



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**ACCRA METROPOLITAN ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Greater Accra Region

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## **ACRONYMS AND ABBREVIATIONS**

AAP	American Academy of Paediatrics
AIDS	Acquired Immune Deficiency Syndrome
AMA	Accra Metropolitan Assembly
AMCS	Accra Millennium City Schools
DACF	District Assembly Common Fund
DDF	District Development Facility
FOAT	Functional Organisational Assessment Tool
GUSS	Ghana Universal Salary Structure
GWCL	Ghana Water Company Limited
HIV	Human Immunodeficiency Virus
LEAP	Livelihood Empowerment Against Poverty
LEKMA	Ledzokuku-Krowor Municipal Assembly
MCIP	Millennium City Initiative Programme
MMDAs	Metropolitan Municipal and District Assemblies
MSW	Metropolitan Solid Waste
OPD	Out-Patient Department
PHC	Population and Housing Census
UPRP	Urban Poverty Reduction Project
UPRP	Urban Poverty Reduction Project

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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 and it will 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 ;
  - 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 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act 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 Accra 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). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Accra Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACK GROUND**

4. The focus of the Accra Metropolitan Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

### **Establishment**

5. The first attempt to set up a Town Council dates back to 1859 under an Ordinance, which was repealed in January 1861. In 1898, however, the Accra Town Council was formally established under the Town Council Ordinance of 1894.
6. The first meeting of the Council was held on the 14<sup>th</sup> February of the same year. In 1943, the Accra Council was established under the Accra Town Council Ordinance of the same year. In 1944, a new constitution came into being after the Accra Town Council had existed for 46 years with an elected membership of Seven-Five (75) appointed by the Government and two by the Ga Native Authority.
7. Like all the District Assemblies, the Accra Metropolitan Assembly (AMA) was established by the Local Government Act, 1993, (Act 462) and Legislative Instrument 1615 which also established the Six (6) Sub-Metropolitan District Councils. The L.I. 1718, subsequently, increased the Sub-Metropolitan District Councils to Thirteen (13).
8. Following the creation of the Ledzokuku-Krowor Municipal Assembly (LEKMA) in 2008, AMA now operates under a new L.I. 1926 which has also reduced the Thirteen (13) Sub-Metros to Eleven (11). These are Ablekuma Central, Ablekuma North, Ablekuma South, Ashiedu Keteke, Ayawaso Central, Ayawaso East, Ayawaso West, La, Okaikoi North, Okaikoi South and Osu Klottey.



9. The General Assembly has a membership of 140 comprising of 86 Elected Members, 42 Government Appointees, 11 Members of Parliament and One Metro Chief Executive.

### **Vision**

10. A new Accra clean and environmentally sound where the City Authority mobilizes sufficient resources, both internally and externally; and utilizing these resources judiciously to benefit the people of the City'.

### **Mission Statement**

11. "To raise the living standards of the people of the city especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities.

### **Area of Coverage**

12. AMA covers an area of 173sq km. The Metropolis is located on Longitude05°35'N and on Latitude00°06'W. The Metropolis is bounded on the East by the Ledzokuku-Krowo Municipal Assembly, on the South by the Gulf of Guinea, on the West by Ga South Municipal Assembly and on North by the Ga West Municipal Assembly.

### **Population (Structure)**

13. The 2011 estimated population of Accra, pending the result of the 2010 Population and Housing Census (PHC), is 4.5 million including daily influx population of 1 million who commute to the City for various socio-economic activities, which most often are non-existent thereby resorting to social vices and economic crimes.
14. The gross population density for Accra Metropolitan area was 82.33 persons per hectare in 2000 compared to 6.23/ha in 1970. This is currently estimated to be 250.73/ha in 2010 and is projected to increase to 292.50 by the end of the plan period in 2013 as depicted in the table below which will put pressure on the

existing facilities and will demand for direct efforts to meet the needs of the populace.

15. Accra's population like that of other urban centres is a very youthful with 56% of the population under the age of 24 years. It will be realised from the age-sex ratio that 51% of the population are females and the rest 49% males. This gives a sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasised.
16. The dependency ratio has been calculated to be approximately 60%. It follows that 60 % of residents of Accra rely on the other 40% for their livelihood.

### **District Capital**

17. The Capital of the Metropolis is ACCRA. It is to be noted that Accra is both the regional capital of the Greater Accra Region and the national capital of the Republic of Ghana.

## **METROPOLITAN ECONOMY**

18. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rates, etc.
19. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.
20. It is worthy to note that while poverty in Ghana is generally reducing (from 39.5% in 1998/99 to 28.5% in 2005/06), that of Accra is increasing (from 4.4% in 1998/99 to 10.6% in 2005/06) due to various factors of population growth especially rural-urban drift. This phenomenon has hugely contributed to rising number of poverty pockets across the Metropolis.

### **Agriculture**

21. AMA is not an agro-based economy due to scarcity of fertile farmlands emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the Metropolis. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.
22. Under the Millennium City Initiative Programme (MCIP), the Assembly would partner adjoining MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued with some of these Millennium Villages as the AMA does not have adequate land for agricultural purposes. The limited

available space is being taken over by estate developers and the manufacturing industries.

## **Education**

23. There are currently 120 Kindergarten Schools, 359 Primary Schools and 428 Junior High schools within the Accra Metropolis. Together these schools hold nearly 170,000 pupils of which about 10,000 are kindergarten pupils.

## **Health**

24. There are 3 Government Hospitals, 6 Polyclinics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical service in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and In-patient, Public Health Services (Reproductive and child health services, Nutrition, Pharmacy, Laboratory and X-ray).
25. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-Patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

## **Water and Sewerage**

26. Accra is currently being supplied by two (2) major water sources, namely Weija Waterworks and Kpong Waterworks. Consequently, all distribution networks to the West of Accra are fed by the Weija Waterworks, whilst those to the East are fed by the Kpong Waterworks. These two Waterworks supply 401,800m<sup>3</sup> of water daily of the 532,570m<sup>3</sup> daily demands. There is a daily short fall in supply of water of over 130,000m<sup>3</sup>.

27. Water to Accra flows through other Municipal/ District areas, and most of these areas are also served with the same treated water giving rise to inadequate supply to the City of Accra. Due to the shortfall in supply, customer satisfaction ranges from excellent to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

### **Liquid Waste Management**

28. Accra currently has a sewerage system that covers only 15% of the City, but it is in a complete state of disrepair giving rise to serious environmental pollution and degradation and the concrete sewers are completely eroded at certain sections of the network. It was laid about four decades ago. This situation calls for a complete overhaul of the system.
29. There are highly unacceptable infrastructural facilities that results in the spread of diseases due to direct contact with raw human excreta. There have been occasional reports of outbreaks of Cholera, Dysentery and Diarrhoea.

### **Solid Waste Management**

30. The City generates about 2,200 tonnes of garbage daily out of which the Assembly is able to collect 1,500 tonnes daily based on the existing equipment holding. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred and Fifty Thousand Ghana Cedis (GH¢550,000.00) a month to pay waste contractors and maintain the land fill site.
31. The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle, house-to-house refuse collection). In line with the above, the Assembly contracted solid waste management companies and assigned them to each of the 11 Sub-Metropolitan District Councils to help in the cleaning and collection of Metropolitan Solid Waste (MSW).

32. The Assembly plans to introduce a Waste-to-Energy project. The Waste – Energy Project will transform the waste generated in the City into electrical energy. This electric power will be connected to the national grid. The Assembly estimates that about 60,000 tonnes of solid waste will generate 50mw of electricity. AMA will generate substantial revenue from the sale of electricity power to be generated. There will also be job opportunities for the youth. Investors are needed to collaborate with the Assembly in a Win-Win scenario to erase filth out of the Millennium City.

### **Housing**

33. It is estimated that only 21.4% of the estimated annual need of housing units (25,000 units) is produced in the Metropolis. There is, therefore, an accumulated backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the Metropolis.
34. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra’s urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City.
35. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 10%.

### **Road and Transport**

36. The total road network in the Metropolis is 1,800km made up of 15% is Arterial, 15% Collector and Local 70%.
37. The problems of urban mobility indicate that even though 70% of motorised persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking

distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travellers.

# PERFORMANCE

## Fiscal Performance - Revenue

Table 1: 2009 Revenue (IGF)

NO	ITEM	BUDGETED (GH¢)	ACTUAL(GH¢)	% ACTUAL/ ESTIMATED
1.	<b>RATES</b>	5,498,379.84	3,540,350.94	64.39
2.	<b>LANDS</b>	2,050,000.00	40,220.51	1.96
3.	<b>FEES, CHARGES &amp; FINES</b>	5,025,949.80	4,237,640.35	83.86
4.	<b>LICENCES</b>	8,589,180.72	4,382,997.23	51.03
5.	<b>RENT</b>	1,124,661.84	1,075,957.73	95.66
6.	<b>GRANTS</b>	-	-	59.84
7.	<b>INVESTMENT</b>	15,000.00	-	-
8.	<b>MISCELLANEOUS</b>	-	78,965.96	-
<b>TOTAL</b>		<b>22,303,172.20</b>	<b>13,356,132.72</b>	

Figure 1: 2009 Revenue

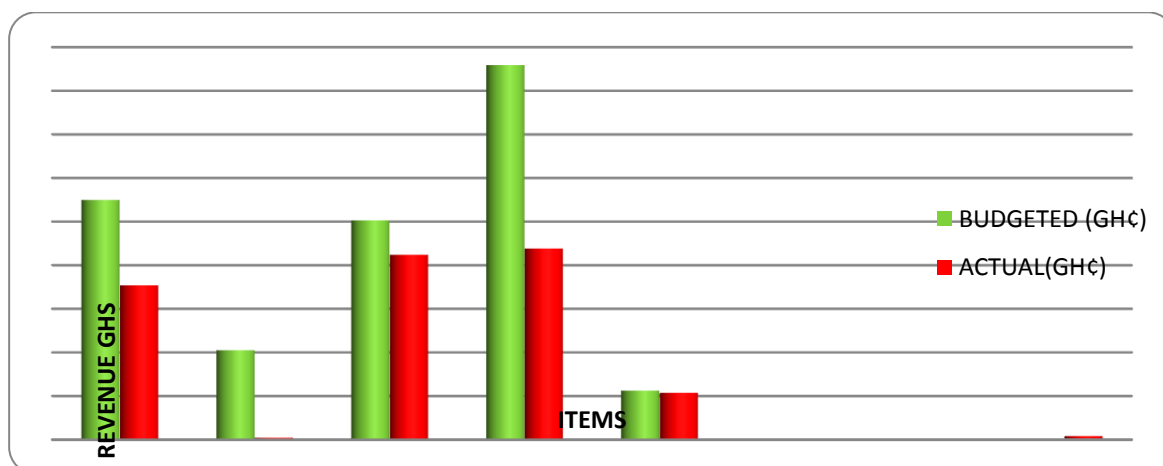




Table 2 :2010 Revenue Performance

NO	ITEM	BUDGETED (GH¢)	ACTUAL (GH¢)	% of ACTUAL/ ESTIMATED
1.	RATES	6,341,140.08	2,831,917.83	44.66
2.	LANDS	255,000.00	55,534	21.78
3.	FEES, CHARGES AND FINES	5,952,299.40	3,786,455.10	63.61
4.	LICENCES	13,598,824.24	4,488,501.48	33.2
5.	RENT	2,139,699.96	1,414,133.82	66.09
6.	INVESTMENT	16,899.96	70,389.06	416.5
7.	GRANTS	21,114,000.00	14,264,774.72	67.77
8.	MISCELLANEOUS	0	110,505.97	-
<b>TOTAL</b>		<b>49,417,863.64</b>	<b>27,022,211.98</b>	<b>54.67</b>

Figure 2: 2010 Revenue Items

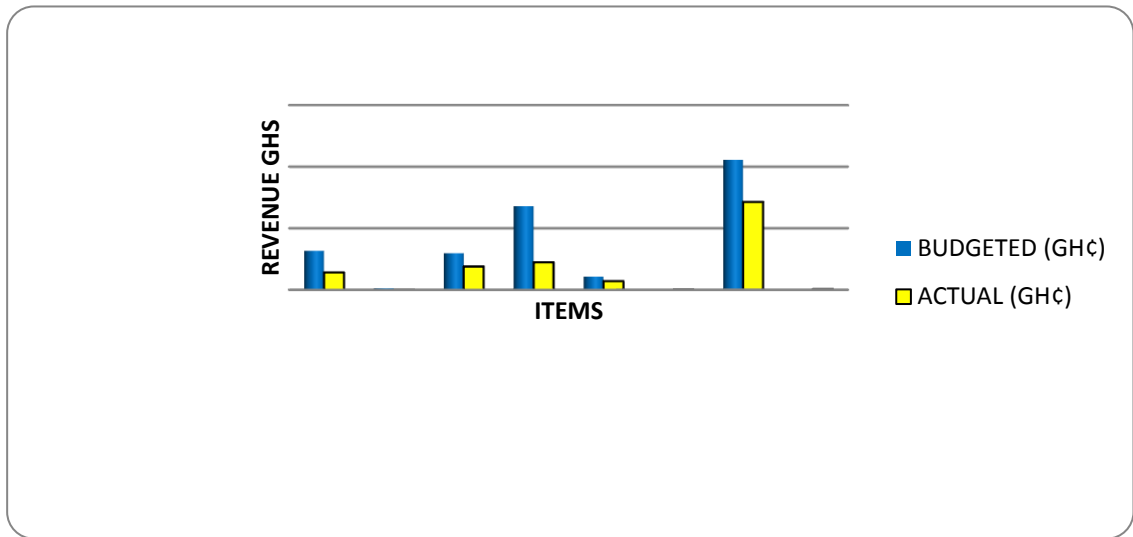
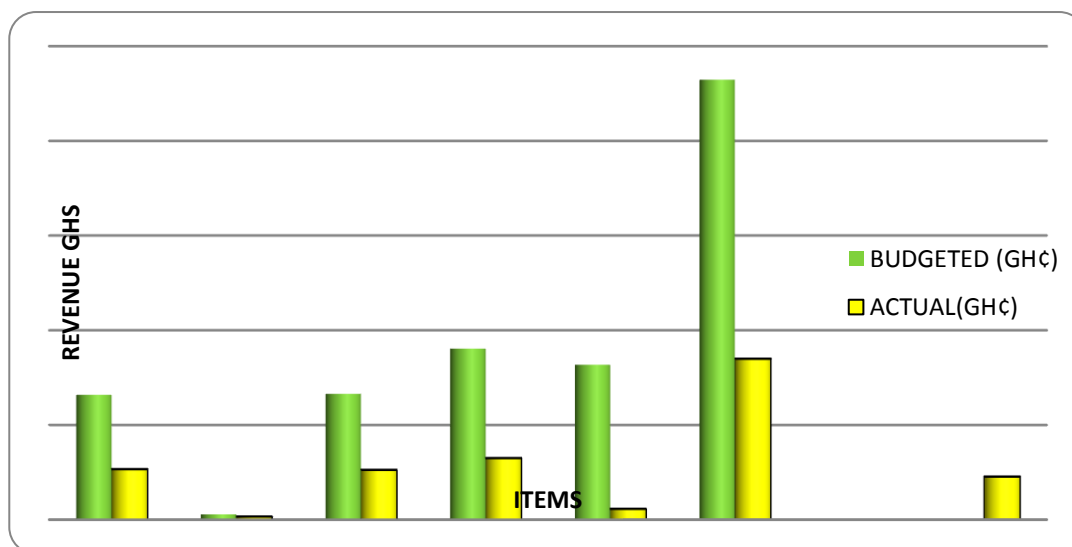


Table 3: January – June 2011 Revenue

NO	ITEM	BUDGETED (GH¢)	ACTUAL(GH¢)	% ACTUAL/ ESTIMATED
1.	RATES	6,585,000.00	2,665,779.02	40.48
2.	LANDS	270,000.00	156,529.19	57.97
3.	FEES, CHARGES AND FINES	6,641,340.00	2,627,805.98	39.57
4.	LICENCES	9,023,960.00	3,250,277.16	36.01
5.	RENT	8,172,230.00	569,511.98	8.97
6.	GRANT	23,225,400.00	8,494,694.87	36.58
7.	INVESTMENT	76,500.00	8,631.00	11.28
8.	MISCELLANEOUS	-	2,264,928.79	-
<b>TOTAL</b>		<b>53,994,430.00</b>	<b>20,038,157.99</b>	<b>37.11</b>

Figure 3: 2011 Revenue from January -June



## GoG Transfers

Table 4: 2009 Transfer

NO	ITEM	ACTUAL (GH¢)
1.	Salary Subvention	2,506,299.29
2.	Central Govt. Grant	400,000.00
3.	DACF	3,267,928.24
4.	World Bank Project(UESP II)	50,000.00
5.	HIPC Relief	3,971,745.96
6.	Grants	22,210.60
7.	Project Co-ordinating Unit (UESP II) Local Gov't	1,786,162.40

Figure 4: 2009 Transfer

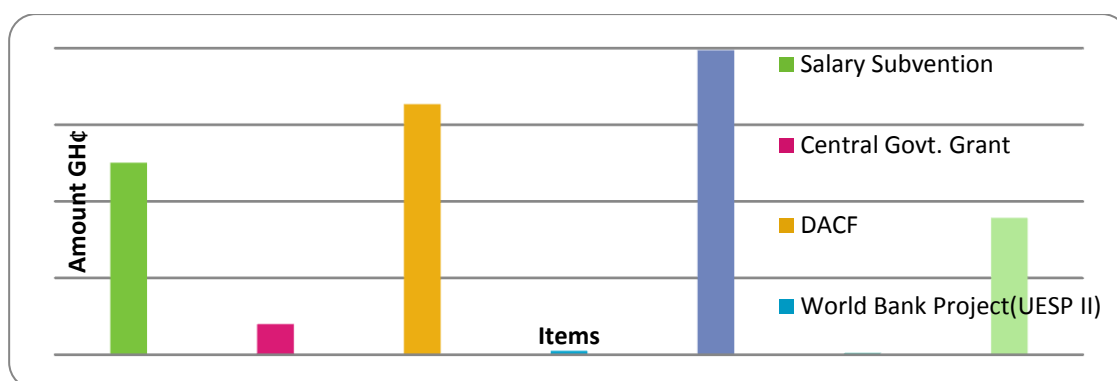


Table 5: 2010 Transfers

NO	ITEM	ACTUAL (GH¢)
1.	SALARY SUBVENTION	4,175,643.29
2.	LOCAL GOV'T. GRANT	5,147,642.20
3.	D.A.C.F.	2,792,918.70
4.	PROJECT CO.ORD. UNIT (UESP II) LOCAL GOV'T.	1,812,908.02
5.	A.M.A. EDUCATION ENDOWMENT FUND	335,662.51
<b>TOTAL</b>		<b>14,264,774.72</b>

Figure 5: 2010 Transfer Sources

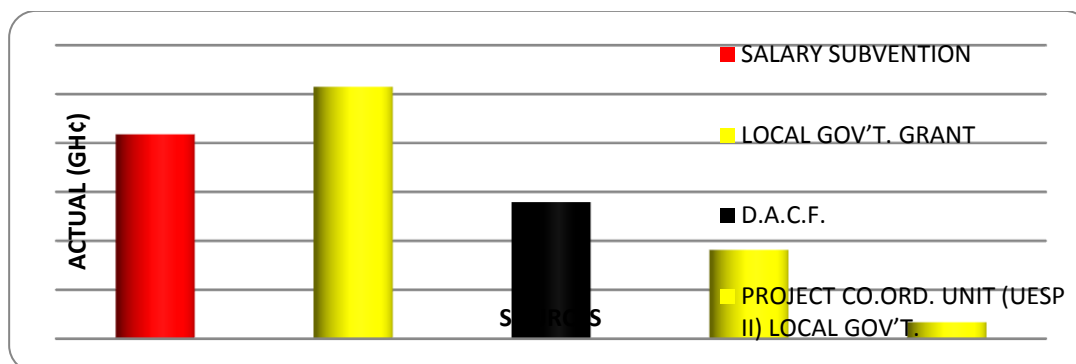


Table 6: 2011 (January – June, 2011) Transfers

NO	ITEM	ACTUAL(GH¢)
1.	SALARY SUBVENTION	2,076,242.76
2.	SANITATION GRANT	6,390,081.11
3.	LOANS	3,101.00
4.	A.M.A. EDUCATION ENDOWMENT FUND	25,200.00
<b>TOTAL</b>		<b>8,494,624.87</b>

Figure 6: 2011 Transfers from January to June

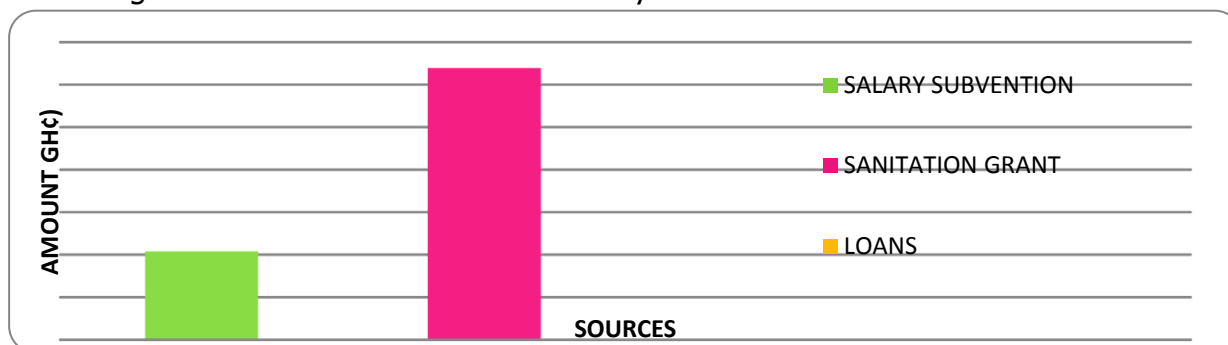


Table 7: District Assembly Common Fund (DACF)

NO	YEARS	AMOUNT (IN GH¢)	PERCENTAGE
1.	2009	3,267,928.24	31.28
2.	2010	2,792,918.70	26.76
3.	2011	4,374,850.90	41.92
<b>TOTAL</b>		<b>10,435,697.84</b>	<b>100.00</b>

38. The total for the three years under review for the District Assembly Common Fund (DACF) was GHC 10,435,697.84. In 2009, the total percentage of DACF was 31.28 which decrease in 2010 with a percentage of 26.76%. However, in 2011, there was an increase in the percentage of 41.92%.

Table 8: 2009 Expenditure

NO	EXPENDITURE	BUDGETED	ACTUAL EXPENDITURE
1.	Personal Emoluments	8433951.96	5,517,501.98
2.	Travelling & Transport	1212396.84	1,387,961.79
3.	General Expenses	2223499.92	1,001,142.61
4.	Maintenance, Repairs & Renewals	589,325.04	388,478.79
5.	Miscellaneous	15339192.84	10,022,015.22
6.	Other Grant		
7.	Capital Expenditure	14593135.32	2,960,102.91
<b>Total Expenditure</b>		<b>42391501.92</b>	<b>21,277,203.30</b>

Figure 7: 2009 Expenditure

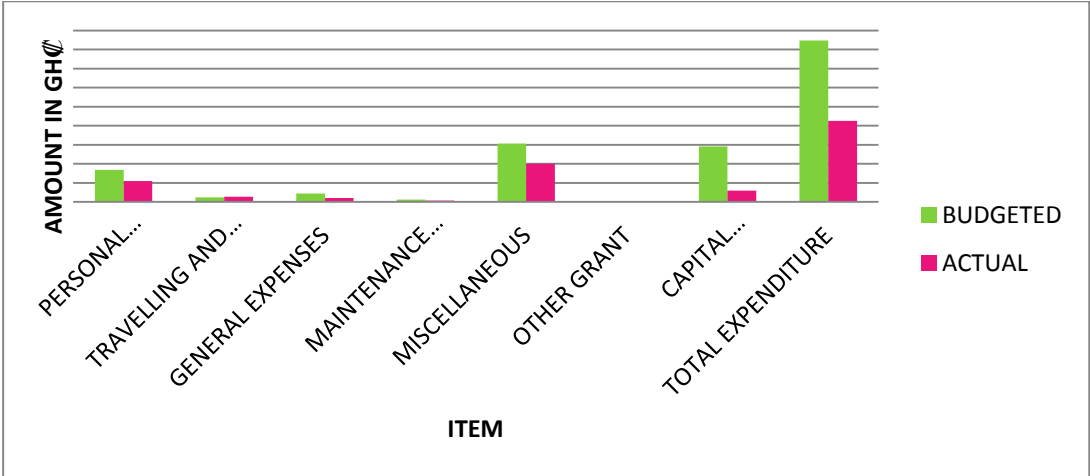
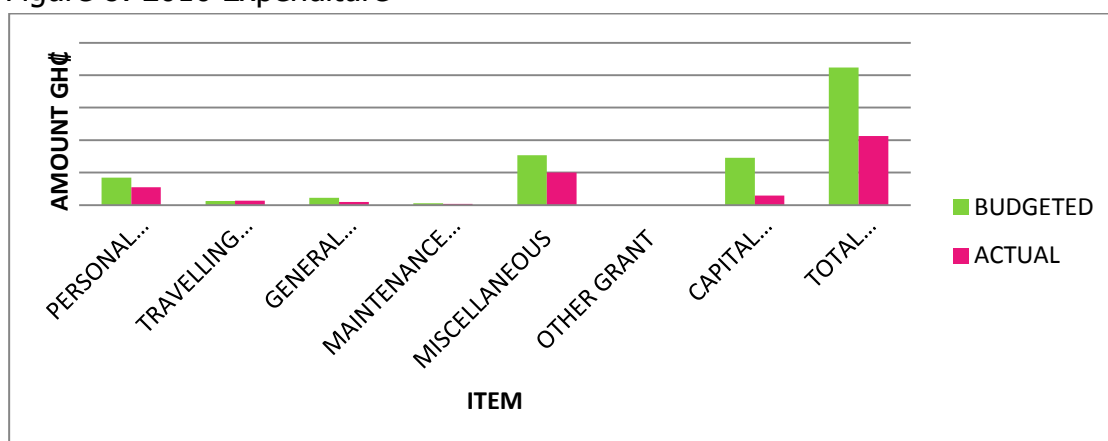


Table 9: 2010 Expenditure

NO	EXPENDITURE	BUDGETED	ACTUAL ESTIMATE
1.	Personal Emoluments	9,828,144.84	7,341,050.14
2.	Travelling & Transport	1,816,251.96	1,880,613.52
3.	General Expenses	3,019,626.00	1,291,442.59
4.	Maintenance, Repairs & Renewals	422,401.92	542,823.34
5.	Miscellaneous	13,189,659.96	10,465,474.35
6.	Other Grant		
7.	Capital Expenditure	22,441,774.92	6,010,883.89
<b>TOTAL EXPENDITURE</b>		<b>50,717,859.60</b>	<b>27,532,287.83</b>

Figure 8: 2010 Expenditure



### District Development Facility (DDF)

39. The District Development Facility (DDF) is a donor fund which is given to Assemblies based on administrative performance under the Functional Organisational Assessment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009. It is expected that the Assembly will receive approximately GHC1.3 million from that facility.

### Analysis of Health Status

40. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-Patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the

country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

Table 10: Five Top Diseases of AMA

<b>POSITION</b>	<b>DISEASES</b>	<b>NO OF CASES</b>	<b>RATE (%)</b>
1 <sup>st</sup>	Malaria	284,582	95.01
2 <sup>nd</sup>	Diarrhoea	7,591	2.53
3 <sup>rd</sup>	Pneumonia	4,799	1.60
4 <sup>th</sup>	Typhoid	1,650	0.55
5 <sup>th</sup>	AIDS	910	0.30

41. One can correlate incidence of reported cases to environmental and sanitation problems in poverty prone neighbourhoods. The transmission of the 5 major communicable diseases comes from poor sanitation, and the residents of the city over the years have been complaining about the poor sanitary conditions they are confronted with. High incidence occurs in the poor neighbourhoods.
42. Accra Metro Health area is one of the high prevalence areas of the Human Immunodeficiency Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country with its prevalence rate of 2.8%. Out of this 75% are commercial sex workers.

## **Analysis of Education Achievement and Challenges**

### **Infrastructure**

43. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some 44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the Shift System. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different schools.

44. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12<sup>th</sup> February, 2010 and at the end of June, 2011, the fund yielded GH¢ 937,357.71 and US\$12,860.00. Out of the Ghana Cedi account, a total of GH¢ 765,038.82 was spent on various school projects leaving a balance of GH¢ 172,318.
45. The AMA provided 522 temporary classrooms for basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GH¢ 2,173,261.32.
46. In order to sustain the 8 hours of instructional time per day and to reduce the high class sizes in our schools to between 40 and 45 pupils, the Assembly has embarked on a flagship programme to construct 50 No. 3-storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENNIUM CITY SCHOOLS [AMCS]. These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and sanitary facilities. The table below shows the distribution of AMCS under construction in the various communities of the city.
47. Out of the 50, 38 structures are at different levels of construction. Three of these structures are at various levels of completion at Mamprobi M1, Salvation Army and Ayalolo cluster of schools. These three structures are expected to be ready in August for occupation by the school children for the 2011/12 academic year.



## **Analysis of Social Intervention**

### **Poverty Reduction / Employment Generation**

#### **Health**

48. With regards to the health sector, three major areas of achievements can be identified. The first activity is the Neonatal Survival and Maternal Health Project dealing with improving maternal and neonatal health which is critical to the attainment of MDG 4 and 5 which seeks to reduce mortality and improve maternal health.
49. Under the Millennium City initiative, the American Academy of Paediatrics (AAP) with sponsorship from Johnson and Johnson and Americare have trained 6 community health supervisors, midwives, and 12 community health nurses in Accra as an operational research project and hope for Government's approval for its adoption and scale up across the Metropolis and the nation at large.
50. Again 5 officers from 6 Sub Metros were also trained (as trainers of trainees) to implement the same programme in their Sub-Metros with the view of reducing neonatal deaths. The dividends of the project has started crystallizing such that, from 1<sup>st</sup> October, 2010 to 2 April 2011 a total of 470 deliveries produced 473 babies including 3 sets of twins with no maternal deaths.
51. Messrs GSK, USA, also built the capacity of staff of the Metro Health Directorate in auditing and supply chain processes.
52. One container worth about US\$250,000 has arrived and the contents had been distributed to La General Hospital and other health facilities. The cost of shipment is US\$25,000.00.
53. Some of the items include hospital beds, weighing scales, Blood Pressure apparatus, colposcope and other consumables such as gauze, given sets and surgical materials.

### **Livelihood Empowerment against Poverty (LEAP)**

54. As a compliment to existing social protection measures, the LEAP was initiated by the Government to provide cash transfers to support the extreme poor, vulnerable and the excluded sections of the population. The aged (that is 65 years and above), the poor, orphans, physically challenged and the vulnerable without productive capacity are all beneficiaries of these social interventions. Currently there are 290 beneficiaries and it is expected to increase to 616 by the end of 2011.

### **Urban Poverty Reduction Project (UPRP)**

55. The Government of Ghana, in line with its Poverty Reduction Strategy, is pursuing a comprehensive Poverty Reduction Programme. In support of this, the Government through the Ministry of Local Government and Rural Development, the Social Investment Fund, as the implementation agency, is embarking on a five year Urban Poverty Reduction Project (UPRP) with funding from the African Development Bank. The project sector goal is to contribute to Ghana's efforts to achieving the Millennium Development Goal One (MDG I) which seeks to reduce by half of the proportion of the poor living on less than one US dollar a day by 2015 through urban poverty reduction strategies.
56. The specific project objectives are:
- Improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local level.
  - Improve livelihoods in urban and peri-urban zones through increased access to basic quality services and socio-economic infrastructure
  - Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.
57. The project has four main components namely:
- Component I: Capacity Building for pro-poor urban development and management
  - Component II: Social Capital and Investment Support

- Component III: Urban Small Scale Enterprise Development
- Component IV: Project Management and Coordination

### **Salary Increase**

58. There are 1,011 staff seconded from Central Government receiving their emoluments from Central Government and are on the 2010 Ghana Universal Salary Scale (GUSS).
59. The second group of 1,994 staff receive their salaries from the AMA Headquarters and is based on the 2006 Ghana Universal Salary Scale. The third group of 321 receive their salaries from the Sub–Metropolitan District Councils.
60. The Assembly has raised the salaries of the staff paid by AMA from the 2006 GUSS to the 2009 GUSS and also absorb the staff on the Sub Metro payroll onto the AMA Headquarters Payroll. With these changes all AMA paid staff receive salary based on the 2009 GUSS with effect from 1<sup>st</sup> July 2011. The difference between the Central Government Paid Staff and AMA Paid Staff will eventually be cleared next year after the Single Spine Salary has been introduced into the Local Government Service.

### **Water Provision**

61. The Accra Metropolitan Assembly collaborated with Ghana Water Company Limited (GWCL) and National Security to close all illegal connections in the Metropolis. This has brought some level of improvement in the supply of potable water to various communities. However, the City has a shortfall of water supply amounting to 130,000m<sup>3</sup> per day. Measures have been initiated with various international organizations such as City of Amsterdam and CHF International to improve water supply to communities. The numerous Government of Ghana initiatives under way would significantly improve the water supply in Accra. Some of these measures include;
  - Expansion of Kpong water system to reduce the deficit by 40 million gallons per day (i.e. 88,000m<sup>3</sup>) by China Ghezouba Ltd this year;

- A new project on Build, Operate and Transfer (BOT) basis from Asutuare to supply about 40,000m<sup>3</sup> to take off in 2 years;
- Desalinization project at Sakumono, starting with 10,000 m<sup>3</sup> and ending with 60,000m<sup>3</sup> on completion; and
- Nsawam Water Project to supply about 10,000 m<sup>3</sup> to Peri-Urban areas of Accra, thereby freeing some areas of the rationing system.

## **KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET**

### **Education**

62. Following the complete elimination of the shift system at the basic education level, the Assembly intends to construct 50 Accra Millennium City Schools (AMCS). An Accra City Millennium School facility is a 3 storey, 18 unit classroom blocks with ancillary facilities such as ICT, Science Laboratory, Library, Sanitation Facilities etc. Currently, thirty-two (32) millennium school financed by various sources are under construction. Work on four others financed by USAID will be constructed in 2012.
63. A.M.A. has also planned to equip the millennium schools with furniture and teaching aids. Beside the above projects, a budget provision of GH¢6,370,000.00 has been made for school feeding projects and another GH¢50,000 for provision of uniform.

### **Capacity Building**

64. During the assembly's first two attempts in Functional Organisational Assessment Tool (FOAT), it was observed that AMA was lacking capacity in the following areas:
- Monitoring and Evaluation
  - Contract management
  - Procurement Procedures
  - Team Building
  - Action Planning
  - Customer Service /Refresher Course for secretaries
  - Minute Writing and Report Writing
  - Revenue Collectors(book keeping and for Management)
  - Orientation for Assembly Members
  - Roles and Function of sub Structures(councillors)
  - C.P.A/D.P.A

65. Sufficient budgetary provision has been made in 2012 to build staff capacity in the specified areas and others.

#### **Office Accommodation**

66. The Accra Metropolitan Assembly is determined to address the issue of inadequate office accommodation. Plans are far advanced to construct a 6-storey city hall complex at Kinbu Garden.

#### **Residential Accommodation**

67. The land at La and City Corner (Ridge) has been secured for the construction of residential accommodation for staff.

#### **Logistics**

68. The Assembly has procured and distributed vehicles equipment to sub-metros to enhance service delivery eighteen (18) double cabin pick-ups was purchased. Eleven (11) were distributed to sub-metros and 7 to selected heads of departments.
69. Other heavy duty equipment for demolishing of unauthorised structures and waste management has been procured. In addition, the assembly purchased 11 bola taxis and 22 motor bikes. All these items were bought on credit. Sufficient budgetary provision has been made to settle the indebtedness.

#### **Revenue**

70. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result point of sales devices and other relevant technology have been introduced. The point of sales devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results. For instance in 2010, the Assembly collected a total I.G.F. of GH¢2.7m.
71. As at November, 2011 the level of I.G.F. collected has increased to GH¢9.2million.

72. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.
73. In order to reduce fraud and embarrassment, the Assembly is using the National Investment Bank and Intercontinental Bank Ghana Ltd to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

### **Improved Waste Management, Sanitation and Public Health**

74. Fees and performance based waste collection introduced in June 2010 had never been without challenges. The system is yet to cover the entire metropolis. Budgetary provision has been made for the performance and distribution of 240 litre waste bins to households in order to achieve above objectives.

### **Street Light**

75. The Assembly will continue the provision of street lights in all the eleven (11) sub-metros, through the Electoral Area Project. Besides, a total amount of GH¢300,000 is to cater for street lights in the centre.

### **Agriculture**

76. In Accra Metropolitan Assembly, 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables.
77. The agricultural activity covers 680 hectare for maize and vegetables and 251 hectare for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing.
78. There are 14,500 fishermen in the metropolis, out of this figure 13,450.00 are men and engage in actual fishing. One Thousand and Fifty (1,050) women are engaged in processing and marketing of fish.

79. In pursuit of Millennium City Initiative, the Assembly is sourcing for fund to construct the landing beaches into modern day landing sites.

### **Environmental and Climatic Change**

80. The location of the city makes it susceptible to varied environmental and climatic change and challenges. As it receives most of the water from Akwapim ranges. Accra experiences annual flooding during the peak of the raining season. In order to mitigate the effects of flooding, the city has embarked upon the construction of 13 major drains and 130 minor road drain.



## **STRATEGIES AND FOCUS AREAS FOR CITY DEVELOPMENT**

81. Establishment of Attitudinal change to ensure a sense of shared responsibility on the part of A.M.A. and the public.
82. Capacity building of A.M.A. Staff to ensure high performance levels.
  - Training needs assessment of staff
  - Training of all levels of staff
83. Achievement of millennium city status
  - Branding of Accra
  - Development of citizen's report card (World Bank Collaboration)
  - Community upgrading (Nima, Mammobi, Ga-Mashie, Osu & Adabraka)
  - Formation of development partners
84. Decongestion of the city
  - Removal of hawkers from the C.B.D. to ensure free flow of traffic and safety of the public.
  - Removal of containers from pavements and walk-ways.
  - Elimination of brothels and similar structures.
85. Introduction of new sanitation programme (Polluter Pay Principle)
  - To ensure cleanliness of the city
  - Use of refuse bins by businesses and residence
  - Registration of all households & businesses.
  - Introduction of Sanitation Courts for the reinforcement of sanitation bye-laws.
  - Empowering environmental health officers to ensure maintenance of health standards.
  - Establishment of waste-to-energy programme.

### **End of the educational shift system.**

- Construction of 522 new classrooms.
- Provision of 15,000 dual desk into the classrooms

Table 11: Estimates of Expenditure by Department/Units

<b>NO</b>	<b>DEPARTMENT/UNIT</b>	<b>BUDGETARY ALLOCATION</b>	<b>%</b>
1.	Administration Head Office	26,100,790	18.84
2.	Sub-Metros	2,852,514	2.06
3.	Metro Finance	830,231	0.60
4.	Metro Education	751,988	0.54
5.	Sports	173,716	0.13
6.	Metro Health	525,529	0.38
7.	Metro Health Directorate	546,455	0.39
8.	Metro Waste Management	33,692,517	24.32
9.	Metro Drain Maintenance Unit	518,170	0.37
10.	Accra Metro-Sewage	628,000	0.45
11.	Metro Dept. Of Agriculture	485,530	0.35
12.	Town & Country Planning	596,303	0.43
13.	Parks & Gardens	800,985	0.58
14.	Social Welfare	309,255	0.22
15.	Community Development	86,546	0.06
16.	Public Works	67,842,607	48.97
17.	Rural Housing	62,281	0.04
18.	Metro Co-operative	133,573	0.09
19.	Cottage Industry	1,369	0
20.	Tourism	210,790	0.15
21.	Budget and rating	438,108	0.29
22.	Legal	90,635	0.06
23.	Transport	1,661,336	1.11
24.	NADMO	185,904	0.12
25.	Metro Fire Service	2,002,600	1.34
26.	Metro Urban Roads Department	7,255,225	4.87
27.	Urban Passenger Transport Unit	221,725	0.15
28.	Metro Births and Death Registry	21,895	0.01
<b>TOTAL</b>		<b>149,026,576</b>	<b>100</b>

## **SECTION II: 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	11,886,090		
0005 2. Improve public expenditure management	0	6,006,418		
0020 1. Improve efficiency and competitiveness of MSMEs	0	53,987		
0026 1. Improve agricultural productivity	0	2,536		
0030 5. Promote livestock and poultry development for food security and income	0	11,658		
0031 6. Promote fisheries development for food security and income	0	1,159		
0032 7. Improve institutional coordination for agriculture development	0	141,140		
0039 1. Reverse forest and land degradation	0	215,500		
0046 1. Manage waste, reduce pollution and noise	0	34,213,688		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	920		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,040,780		
0065 2. Create and sustain an efficient transport system that meets user needs	0	6,671,000		
0075 3. Promote the use of ICT in all sectors of the economy	0	2,020		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	3,033		
0095 5. Promote well structured and integrated urban development	0	2,170,997		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	8,619,975		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,400		
0102 1. Increase access to safe, adequate and affordable shelter	0	37,626		
0110 2. Accelerate the provision of affordable and safe water	0	100,000		
0116 1. Increase equitable access to and participation in education at all levels	0	4,744,400		
0117 2. Improve quality of teaching and learning	0	240,875		
0119 4. Improve access to quality education for persons with disabilities	0	200,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0120 5. Improve management of education service delivery	0	111,770		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	202,963		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	372,500		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	184,045		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	57,963		
0128 1. Develop comprehensive sports policy	0	173,092		
0139 1. Ensure co-ordinated implementation of new youth policy	0	332		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	32,726		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	3,598,911		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	76,300		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	914,280		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	197,949,573	2,798,673		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	203,960		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	62,307,618		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	46,728		
0170 1. Improve transparency and public access to information	0	21,445		
0171 2. Mainstream development communication across the public sector and policy cycle	0	70,081		
0174 1. Empower women and mainstream gender into socio-economic development	0	23,000		
0176 3. Enhance women's access to economic resources	0	3,555		
0191 3. Protect children from direct and indirect physical and emotional harm	0	33,950		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	198,090		
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	76,720		

**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>
<b>0207</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	102,172		
<b><i>Grand Total ¢</i></b>	<b>197,949,573</b>	<b>149,026,576</b>	<b>48,922,997</b>	<b>32.83</b>

**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>
<b>Administration, Administration (Assembly Office), Head Office</b>				<b>Accra Metropolitan Assembly - Accra</b>			
	686,678.88	0.00	0.00	698,173.30	698,173.30	#Div/0!	0.00
	686,678.88	0.00	0.00	698,173.30	698,173.30	#Div/0!	0.00
<b>Taxes</b>	<b>1,373,336.93</b>	<b>0.00</b>	<b>0.00</b>	<b>3,292,115.25</b>	<b>3,292,115.25</b>	<b>#Div/0!</b>	<b>6,501,900.00</b>
11 Taxes on income, property and capital gains	9,515.00	0.00	0.00	9,515.00	9,515.00	#Div/0!	24,000.00
11 Taxes on property	0.00	0.00	0.00	1,816,958.10	1,816,958.10	#Div/0!	4,385,000.00
11 Taxes on goods and services	1,344,507.93	0.00	0.00	1,446,328.15	1,446,328.15	#Div/0!	2,052,900.00
11 Taxes on international trade and transactions	19,314.00	0.00	0.00	19,314.00	19,314.00	#Div/0!	40,000.00
<b>Grants</b>	<b>8,466,323.87</b>	<b>0.00</b>	<b>0.00</b>	<b>8,679,211.95</b>	<b>8,679,211.95</b>	<b>#Div/0!</b>	<b>175,033,464.00</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	330,000.00
13 From other general government units	8,466,323.87	0.00	0.00	8,679,211.95	8,679,211.95	#Div/0!	174,703,464.00
<b>Other revenue</b>	<b>5,818,865.76</b>	<b>0.00</b>	<b>0.00</b>	<b>5,908,816.75</b>	<b>5,908,816.75</b>	<b>#Div/0!</b>	<b>16,414,209.00</b>
14 Property income [GFS]	1,240,186.15	0.00	0.00	1,375,490.95	1,375,490.95	#Div/0!	2,510,300.00
14 Sales of goods and services	3,980,408.93	0.00	0.00	4,056,336.09	4,056,336.09	#Div/0!	12,902,329.00
14 Fines, penalties, and forfeits	302,711.28	0.00	0.00	225,956.51	225,956.51	#Div/0!	501,000.00
14 Miscellaneous and unidentified revenue	295,559.40	0.00	0.00	251,033.20	251,033.20	#Div/0!	500,580.00
<b>Waste Management, Metro Drain Maintenance Unit,</b>				<b>Accra Metropolitan Assembly - Accra</b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	<b>16,345,205.44</b>	<b>0.00</b>	<b>0.00</b>	<b>18,578,317.25</b>	<b>18,578,317.25</b>	<b>#Div/0!</b>	<b>197,949,573.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Administration, Administration (Assembly Office), Head Office**

**Accra Metropolitan Assembly - Accra**

	698,173.30	0.00	0.00	0.00	0.00
	698,173.30	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>3,292,115.25</b>	<b>6,501,900.00</b>	<b>6,501,900.00</b>	<b>6,501,900.00</b>	<b>19,505,700.00</b>
11 Taxes on income, property and capital gains	9,515.00	24,000.00	24,000.00	24,000.00	72,000.00
11 Taxes on property	1,816,958.10	4,385,000.00	4,385,000.00	4,385,000.00	13,155,000.00
11 Taxes on goods and services	1,446,328.15	2,052,900.00	2,052,900.00	2,052,900.00	6,158,700.00
11 Taxes on international trade and transactions	19,314.00	40,000.00	40,000.00	40,000.00	120,000.00
<b>Grants</b>	<b>8,679,211.95</b>	<b>175,033,464.00</b>	<b>175,033,464.00</b>	<b>175,033,464.00</b>	<b>525,100,392.00</b>
13 From foreign governments	0.00	330,000.00	330,000.00	330,000.00	990,000.00
13 From other general government units	8,679,211.95	174,703,464.00	174,703,464.00	174,703,464.00	524,110,392.00
<b>Other revenue</b>	<b>5,908,816.75</b>	<b>16,414,209.00</b>	<b>16,414,209.00</b>	<b>16,414,209.00</b>	<b>49,242,627.00</b>
14 Property income [GFS]	1,375,490.95	2,510,300.00	2,510,300.00	2,510,300.00	7,530,900.00
14 Sales of goods and services	4,056,336.09	12,902,329.00	12,902,329.00	12,902,329.00	38,706,987.00
14 Fines, penalties, and forfeits	225,956.51	501,000.00	501,000.00	501,000.00	1,503,000.00
14 Miscellaneous and unidentified revenue	251,033.20	500,580.00	500,580.00	500,580.00	1,501,740.00

**Waste Management, Metro Drain Maintenance Unit.**

**Accra Metropolitan Assembly - Accra**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>18,578,317.25</b>	<b>197,949,573.00</b>	<b>197,949,573.00</b>	<b>197,949,573.00</b>	<b>593,848,719.00</b>



**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>
<b>101 01 01 000 21</b>				
<b>Administration, Administration (Assembly Office), Head Office</b>	<b>197,949,573.00</b>	<b>0.00</b>	<b>18,578,317.25</b>	<b>18,578,317.25</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable revenue items increased by 10% by December, 2012				
<b>Taxes on property</b>	<b>4,385,000.00</b>	<b>0.00</b>	<b>1,816,958.10</b>	<b>1,816,958.10</b>
1131001 Basic Rates	17,000.00	0.00	238.20	238.20
1131002 Property Rates	3,968,000.00	0.00	892,168.71	892,168.71
1131003 Property Rate Arrears	400,000.00	0.00	924,551.19	924,551.19
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>209,787.08</b>	<b>209,787.08</b>
1331004 Ceded Revenue	0.00	0.00	209,787.08	209,787.08
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 lands and Royalties				
<b>Property income [GFS]</b>	<b>200,000.00</b>	<b>0.00</b>	<b>33,799.24</b>	<b>33,799.24</b>
1412001 Mineral Royalties	0.00	0.00	4,761.78	4,761.78
1412002 Concessions	0.00	0.00	29,037.46	29,037.46
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>200,000.00</b>	<b>0.00</b>	<b>168,347.20</b>	<b>168,347.20</b>
1423006 Burial Fees	200,000.00	0.00	168,347.20	168,347.20
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0003 Fees, Charges & Fines				
	0.00	0.00	32,411.73	32,411.73
	0.00	0.00	32,411.73	32,411.73
<b>Taxes on income, property and capital gains</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1111206 Withholding Tax Refund - Individuals	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	<b>68,800.00</b>	<b>0.00</b>	<b>76,945.21</b>	<b>76,945.21</b>
1141110 Transport & Telecommunications	52,300.00	0.00	146.00	146.00
1141112 Recreational, Cultural & Sporting Activities	11,000.00	0.00	76,799.21	76,799.21
1142028 Water	5,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,755,600.00</b>	<b>0.00</b>	<b>1,326,713.71</b>	<b>1,326,713.71</b>
1412007 Building Plans / Permit	1,744,100.00	0.00	1,326,592.71	1,326,592.71
1412009 Comm. Mast Permit	11,500.00	0.00	121.00	121.00
<b>Sales of goods and services</b>	<b>4,400,349.00</b>	<b>0.00</b>	<b>1,172,523.86</b>	<b>1,172,523.86</b>
1422007 Liquor License	1,100.00	0.00	0.00	0.00
1422016 Lotto Operators	7,700.00	0.00	200.00	200.00
1422022 Canopy / Chairs / Bench	2,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	8,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	28,160.00	0.00	70.00	70.00
1422041 Taxi Licences	22,000.00	0.00	2,511.00	2,511.00
1423001 Markets	625,000.00	0.00	299,003.16	299,003.16
1423011 Marriage / Divorce Registration	340,000.00	0.00	132.00	132.00
1423012 Sub Metro Managed Toilets	2,200.00	0.00	28.00	28.00
1423013 Dustin Clearance	1,196,100.00	0.00	120,563.43	120,563.43
1423014 Dislodging Fees	126,100.00	0.00	9,166.67	9,166.67
1423015 Street Parking Fees	2,036,289.00	0.00	740,849.60	740,849.60
1423019 Education Fees	5,500.00	0.00	0.00	0.00

**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>
<b>Fines, penalties, and forfeits</b>	501,000.00	0.00	225,956.51	225,956.51
1430003 Penalties under Stamp Ordinance	250,000.00	0.00	225,912.07	225,912.07
1430005 Miscellaneous Fines, Penalties	251,000.00	0.00	44.44	44.44
<b>Miscellaneous and unidentified revenue</b>	15,730.00	0.00	8,425.20	8,425.20
1450010 Miscellaneous Revenue	15,730.00	0.00	8,425.20	8,425.20
<b>Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0004 Licences</b>	0.00	0.00	166,828.72	166,828.72
	0.00	0.00	166,828.72	166,828.72
<b>Taxes on income, property and capital gains</b>	24,000.00	0.00	9,515.00	9,515.00
1112103 Tax Refund - Corporations	4,000.00	0.00	483.00	483.00
1112306 Goods and services	20,000.00	0.00	9,032.00	9,032.00
<b>Taxes on goods and services</b>	1,984,100.00	0.00	1,369,382.94	1,369,382.94
1141102 Mining	850,000.00	0.00	50,703.00	50,703.00
1141107 Wholesale	77,000.00	0.00	73,593.00	73,593.00
1141108 Retail	2,200.00	0.00	26,424.00	26,424.00
1141109 Hotels & Restaurants	132,000.00	0.00	420,894.49	420,894.49
1141110 Transport & Telecommunications	151,300.00	0.00	65,556.41	65,556.41
1141112 Recreational, Cultural & Sporting Activities	8,970.00	0.00	2,518.00	2,518.00
1141113 Other Service Activities	103,600.00	0.00	1,012.00	1,012.00
1141114 Financial and insurance activities	108,000.00	0.00	118,661.00	118,661.00
1141115 Real estate activities	20,000.00	0.00	13,077.00	13,077.00
1141118 Education	60,000.00	0.00	63,379.01	63,379.01
1141203 Manufacturing	27,100.00	0.00	350.00	350.00
1141208 Retail	6,600.00	0.00	3,895.00	3,895.00
1141209 Hotels & Restaurants	20,000.00	0.00	3,965.00	3,965.00
1141210 Transport & Telecommunications	95,000.00	0.00	31,330.00	31,330.00
1141211 Professional Services	0.00	0.00	6,627.24	6,627.24
1141213 Other Service Activities	60,000.00	0.00	6,544.00	6,544.00
1141215 Real estate activities	78,450.00	0.00	426,265.29	426,265.29
1142020 Petroleum - Other Taxes	100,000.00	0.00	219.00	219.00
1142021 Beer	880.00	0.00	0.00	0.00
1142022 Cigarettes	0.00	0.00	2,968.00	2,968.00
1142023 Spirits - Distilled or Rectified	56,000.00	0.00	39,192.00	39,192.00
1142034 Polythene Bags - Plastic Packing	24,000.00	0.00	8,534.50	8,534.50
1144101 Casino Taxes	3,000.00	0.00	3,675.00	3,675.00
<b>Taxes on international trade and transactions</b>	40,000.00	0.00	19,314.00	19,314.00
1151003 Import Excise Duty	40,000.00	0.00	19,314.00	19,314.00
<b>Property income [GFS]</b>	405,000.00	0.00	5,795.00	5,795.00
1415015 Guest Houses	5,000.00	0.00	5,190.00	5,190.00
1415018 Club Houses	400,000.00	0.00	605.00	605.00
<b>Sales of goods and services</b>	5,127,330.00	0.00	2,042,921.98	2,042,921.98
1422001 Pito / Palm Wire Sellers Tapers	3,700.00	0.00	75,912.40	75,912.40
1422002 Herbalist License	4,000.00	0.00	604.00	604.00
1422005 Chop Bar Restaurants	160,500.00	0.00	84,764.62	84,764.62

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	158.00	158.00
1422007 Liquor License	220,000.00	0.00	62,309.00	62,309.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	596.00	596.00
1422011 Artisan / Self Employed	189,260.00	0.00	54,107.00	54,107.00
1422012 Kiosk License	10,000.00	0.00	8,069.49	8,069.49
1422016 Lotto Operators	3,000.00	0.00	7,995.00	7,995.00
1422018 Pharmacist Chemical Sell	35,000.00	0.00	37,161.00	37,161.00
1422019 Sawmills	3,080.00	0.00	1,024.00	1,024.00
1422020 Taxicab / Commercial Vehicles	208,850.00	0.00	226,606.94	226,606.94
1422021 Factories / Operational Fee	114,200.00	0.00	73,526.00	73,526.00
1422022 Canopy / Chairs / Bench	2,550.00	0.00	1,937.00	1,937.00
1422023 Communication Centre	7,000.00	0.00	4,667.00	4,667.00
1422024 Private Education Int.	24,550.00	0.00	6,617.00	6,617.00
1422025 Private Professionals	364,000.00	0.00	123,212.15	123,212.15
1422026 Maternity Home /Clinics	214,950.00	0.00	15,813.00	15,813.00
1422027 Commercial Band / Dance Groups	50,000.00	0.00	17,741.00	17,741.00
1422028 Telecom System / Security Service	18,000.00	0.00	14,593.00	14,593.00
1422029 Mobile Sale Van	7,000.00	0.00	5,096.00	5,096.00
1422030 Entertainment Centre	6,000.00	0.00	1,561.00	1,561.00
1422031 Wheel Trucks	20,000.00	0.00	100.00	100.00
1422032 Akpeteshie / Spirit Sellers	11,750.00	0.00	9,602.15	9,602.15
1422033 Stores	1,149,430.00	0.00	71,032.23	71,032.23
1422038 Hairdressers / Dress	21,500.00	0.00	7,279.00	7,279.00
1422039 Bakeries / Bakers	20,000.00	0.00	1,814.00	1,814.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,075,000.00	0.00	83,410.00	83,410.00
1422045 Commercial Houses	85,000.00	0.00	64,152.00	64,152.00
1422047 Photographers and Video Operators	15,000.00	0.00	6,452.00	6,452.00
1422051 Millers	34,200.00	0.00	51,619.80	51,619.80
1422052 Mechanics	6,300.00	0.00	4,581.00	4,581.00
1422053 Block Manufacturers	38,000.00	0.00	27,015.00	27,015.00
1422054 Laundries / Car Wash	538,520.00	0.00	589,905.40	589,905.40
1422055 Printing Press / Photocopy	71,500.00	0.00	105.00	105.00
1422060 Airline / Shipping Agents	10,000.00	0.00	7.00	7.00
1422063 Florists / Flower Pot Dealers	330.00	0.00	2,017.00	2,017.00
1422065 Terazzo Dealers	500.00	0.00	168.00	168.00
1422066 Public Letter Writers	42,200.00	0.00	44,154.50	44,154.50
1422067 Beers Bars	2,000.00	0.00	171.00	171.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422071 Business Providers	16,160.00	0.00	4,840.00	4,840.00
1422072 Registration of Contracts / Building / Road	300.00	0.00	204.00	204.00
1423001 Markets	170,000.00	0.00	147,125.85	147,125.85
1423005 Registration of Contractors	7,150.00	0.00	19,459.00	19,459.00
1423008 Entertainment Fees	80,550.00	0.00	68,781.45	68,781.45

**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>
1423010 Export of Commodities	6,000.00	0.00	6,713.00	6,713.00
1423021 Wood Carving	36,300.00	0.00	8,143.00	8,143.00
<b>Miscellaneous and unidentified revenue</b>	<b>484,850.00</b>	<b>0.00</b>	<b>242,608.00</b>	<b>242,608.00</b>
1450001 Non-Performing Assets Recoveries	2,200.00	0.00	2,735.00	2,735.00
1450010 Miscellaneous Revenue	482,650.00	0.00	239,873.00	239,873.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0005 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>73,200.00</b>	<b>0.00</b>	<b>552.00</b>	<b>552.00</b>
1415012 Rent on Assembly Building	73,200.00	0.00	552.00	552.00
<b>Sales of goods and services</b>	<b>3,174,650.00</b>	<b>0.00</b>	<b>672,543.05</b>	<b>672,543.05</b>
1422005 Chop Bar Restaurants	4,950.00	0.00	101.00	101.00
1422033 Stores	168,500.00	0.00	74,539.20	74,539.20
1422040 Bill Boards	3,001,200.00	0.00	597,902.85	597,902.85
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0006 INVESTMENTS INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>76,500.00</b>	<b>0.00</b>	<b>8,631.00</b>	<b>8,631.00</b>
1411002 Petroleum - Initial Interest	5,500.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	60,000.00	0.00	0.00	0.00
1415009 Dividend	11,000.00	0.00	8,631.00	8,631.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0007 GRANTS				
	0.00	0.00	225,840.00	225,840.00
	0.00	0.00	225,840.00	225,840.00
<b>From foreign governments</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311002 Multilateral Donor Grants and Relief	330,000.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>174,703,464.00</b>	<b>0.00</b>	<b>8,469,424.87</b>	<b>8,469,424.87</b>
1331001 Central Government - GOG Paid Salaries	7,721,025.89	0.00	2,076,242.76	2,076,242.76
1331002 DACF - Assembly	5,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,382,438.11	0.00	6,393,182.11	6,393,182.11
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0008 MISCELLANEOUS				
	0.00	0.00	273,092.85	273,092.85
	0.00	0.00	273,092.85	273,092.85
<b>101 05 01 000 21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Waste Management, Metro Drain Maintenance Unit,</b>				
<i>Objective</i> 0046 1. Manage waste, reduce pollution and noise				
<i>Output</i> 0001 40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>197,949,573.00</b>	<b>0.00</b>	<b>18,578,317.25</b>	<b>18,578,317.25</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

	Total	197,949,573.00			
<b>Administration, Administration (Assembly Office), Head Office</b>					
Day Care Centre Fees	0.00	0.00	1	1	1
Contractors Registration	0.00	0.00	1	1	1
Signing of Plans	0.00	0.00	1	1	1
Agricultural Development Fees	0.00	0.00	1	1	1
Educational Levy	0.00	0.00	1	1	1
Sale of Seedlings & Plants	0.00	0.00	1	1	1
Tender Fees	0.00	0.00	1	1	1
Developmental Application Fees	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Trucks (Cargo, Tipper,Articulator)	0.00	0.00	1	1	1
Licensing of Solid Waste Agent	0.00	0.00	1	1	1
Quarry	0.00	0.00	1	1	1
Property Number Plate	0.00	0.00	1	1	1
Workshop Reg. Fees	0.00	0.00	1	1	1
Horticulturist/Landscape	0.00	0.00	1	1	1
Poultry Farming	0.00	0.00	1	1	1
Reg. Of Premises For Animal	0.00	0.00	1	1	1
Medical Examination Lincense	0.00	0.00	1	1	1
Dumping Fees (Landfill Sites)	0.00	0.00	1	1	1
Dumping Fees (Routine Maint)	0.00	0.00	1	1	1
Contrators For Use Of Street	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Crusade/outreach Programme	0.00	0.00	1	1	1
Banker-To-Banker	0.00	0.00	1	1	1
Private Surveyor/Surveying Firms	0.00	0.00	1	1	1
Wholesale Distributor	0.00	0.00	1	1	1
Non-Financial Institution	0.00	0.00	1	1	1
Agro-Chemical Sales Outlets	0.00	0.00	1	1	1
Street Name, Sign post Ect	0.00	0.00	1	1	1
Others	0.00	0.00	1	1	1
Trading	0.00	0.00	1	1	1
Metro Lotto	0.00	0.00	1	1	1
UNDP	0.00	0.00	1	1	1
F.A.O- FSDS	0.00	0.00	1	1	1
Other Grant Sub. Metro Subvent)	0.00	0.00	1	1	1
HIPC Relief	0.00	0.00	1	1	1
AFD (Agence Francaise Du Dev.)	0.00	0.00	1	1	1
Grants	0.00	0.00	1	1	1
Municipal Bonds	0.00	0.00	1	1	1
Project Co-ordinating unit(UESP11) Local Government	0.00	0.00	1	1	1
Regional Administration	0.00	0.00	1	1	1
Ceded Revenue	0.00	0.00	1	1	1
Specific Grant	0.00	0.00	1	1	1
Education Grant	0.00	0.00	1	1	1
Legal Fee Grant	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
AMA Education Endowment Fund	0.00	0.00	1	1	1
other Grant DFID	0.00	0.00	1	1	1
Unspecified Receipts	0.00	0.00	1	1	1
Receipt from MOH	0.00	0.00	1	1	1
work on Repayment	0.00	0.00	1	1	1
Overpayment Recovered	0.00	0.00	1	1	1
Receipt from other assemblies	0.00	0.00	1	1	1
Raffle	0.00	0.00	1	1	1
Donation	0.00	0.00	1	1	1
Gen.Rates & Cost Received	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
111206 Kola Levy	0.00	0.00	1	1	1
1112306 Freight Fowarders	20,000.00	20,000.00	1	1	1
1112103 Gift Shop	4,000.00	4,000.00	1	1	1
<b>Taxes on property</b>					
1131002 Domestic Properties (Private Residential)	1,500,000.00	1,500,000.00	1	1	1
1131003 Domestic Properties (Arrears)	200,000.00	200,000.00	1	1	1
1131002 Non Decentralised Department /ministries	110,000.00	110,000.00	1	1	1
1131002 Subvented Parastatals	58,000.00	58,000.00	1	1	1
1131002 Industrial/ Commercial/Mixed Properties. GO	800,000.00	800,000.00	1	1	1
1131002 Commercial/Industrial/Mixed Properties-Private	1,500,000.00	1,500,000.00	1	1	1
1131003 Industrial/ commercial/mixed Properties GO(Arrears)	200,000.00	200,000.00	1	1	1
1131001 Basic rate	17,000.00	17,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142028 Supply Of Water By Tanker	5,500.00	5,500.00	1	1	1
1141112 Entertainment(Dance/Concert)	0.00	0.00	1	1	1
1141112 Sports	11,000.00	11,000.00	1	1	1
1141112 Beach Resort	0.00	0.00	1	1	1
1141110 Intra-City Bus Service	20,900.00	20,900.00	1	1	1
1141110 Fuel Tankers	550.00	550.00	1	1	1
1141110 Hiring of Heavy Equip (Agencies)	1,100.00	1,100.00	1	1	1
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	1
1141110 Licensing of Ambulances	5,500.00	5,500.00	1	1	1
1141110 (Reg.of Cesspit Emptying Agent)	1,100.00	1,100.00	1	1	1
1141110 Licensing of Solid Waste Vehicle	9,350.00	9,350.00	1	1	1
1141110 Licensing of Towing Vehicle	1,100.00	1,100.00	1	1	1
1141110 Concrete Mixers & Others	6,600.00	6,600.00	1	1	1
1141110 Collection of Water by other Tankers	5,500.00	5,500.00	1	1	1
1142020 Petroleum Outlets	100,000.00	100,000.00	1	1	1
1141109 Hotels/Beach Resort/Guest Hse	132,000.00	132,000.00	1	1	1
1141112 Cinema Houses	6,000.00	6,000.00	1	1	1
1142023 Distributors Of Drinks	25,000.00	25,000.00	1	1	1
1142023 Distilleries	30,000.00	30,000.00	1	1	1
1141109 Club Houses	0.00	0.00	1	1	1
1141112 Spinning/ Musical Groups	1,100.00	1,100.00	1	1	1
1141215 Telex/Fax/Sec.Services	50,000.00	50,000.00	1	1	1
1142022 Photocopy Services	0.00	0.00	1	1	1
1141210 Airline Offices	30,000.00	30,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141213 Courier Services	60,000.00	60,000.00	1	1	1
1141110 Travel Agents	20,000.00	20,000.00	1	1	1
1141113 Clearing/Forwarding Agencies	20,000.00	20,000.00	1	1	1
1144101 Casino	3,000.00	3,000.00	1	1	1
1141210 Heavy Duty Equipment Dealers	60,000.00	60,000.00	1	1	1
1141115 Real Estate Agents/Developers	20,000.00	20,000.00	1	1	1
1141107 Second Hand Car Dealers	20,000.00	20,000.00	1	1	1
1141215 Private News Media	11,000.00	11,000.00	1	1	1
1141118 Private Educational Institution	60,000.00	60,000.00	1	1	1
1141102 Mining Companies	450,000.00	450,000.00	1	1	1
1141215 Organisers of Events	5,500.00	5,500.00	1	1	1
1141213 Conference Centres/Theatre	0.00	0.00	1	1	1
1141209 Private Hostels	20,000.00	20,000.00	1	1	1
1141114 Insurance Companies	100,000.00	100,000.00	1	1	1
1141110 Communication & Secretariat Service	20,000.00	20,000.00	1	1	1
1141107 Warehouse	25,000.00	25,000.00	1	1	1
1141107 Electricals Goods/ Electronic Ap.	1,000.00	1,000.00	1	1	1
1141112 Body Building Gym / Acupuncture	660.00	660.00	1	1	1
1141107 warehouse (Unbounded)	30,000.00	30,000.00	1	1	1
1142021 Cigarette (Wholesale) Distribution	880.00	880.00	1	1	1
1141215 Cleaning Companies	4,950.00	4,950.00	1	1	1
1141113 Commercialised/Corporation	82,500.00	82,500.00	1	1	1
1141208 Cosmectic Sales	6,600.00	6,600.00	1	1	1
1142023 Distributors of Drinks	1,000.00	1,000.00	1	1	1
1141108 Electronic Appliances	2,200.00	2,200.00	1	1	1
1141107 Electronic Appl.(Second Hand)	1,000.00	1,000.00	1	1	1
1141203 Embossment Companies & Agencies	26,100.00	26,100.00	1	1	1
1141203 Engraving & Seal Makers	1,000.00	1,000.00	1	1	1
1141112 Film Prod./FilmDirect./Distribution	660.00	660.00	1	1	1
1141112 Film Pro/Distr Foreign Imports	0.00	0.00	1	1	1
1141114 Ghana Stock Exchange	8,000.00	8,000.00	1	1	1
1141113 Job Placement Agencies	1,100.00	1,100.00	1	1	1
1141112 Leisure Resort	550.00	550.00	1	1	1
1141102 Mineral & Oil Mining / Mining Firms	400,000.00	400,000.00	1	1	1
1141110 Mobile Phone / Sales & Accessories	10,000.00	10,000.00	1	1	1
1141210 Office Equipment	5,000.00	5,000.00	1	1	1
1142034 Polythene Products	12,000.00	12,000.00	1	1	1
1142034 Polythene Bag Sellers	12,000.00	12,000.00	1	1	1
1141215 Postal Services	7,000.00	7,000.00	1	1	1
1141211 Public Data Service Provider	0.00	0.00	1	1	1
1141110 Special Tax Services	84,700.00	84,700.00	1	1	1
1141114 Stock Brokerage Firm	0.00	0.00	1	1	1
1141110 Transport Service	10,000.00	10,000.00	1	1	1
1141110 Transport Termina Management	6,600.00	6,600.00	1	1	1
1141203 Manufacturers of Local Bags & Shoes	0.00	0.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1151003 Importers of Frozen Meat	10,000.00	10,000.00	1	1	1
1151003 Importers with Wholesales	30,000.00	30,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>From foreign governments</b>					
1311002 SIDA(UMLIS)Grant	330,000.00	330,000.00	1	1	1
<b>From other general government units</b>					
1331004 Industrial/ commercial/mixed Properties-Private (Arrears)	0.00	0.00	1	1	1
1331001 Salary Subvention	7,721,025.89	7,721,025.89	1	1	1
1331008 Govt. Grant To A.M.R.D	9,613,577.24	9,613,577.24	1	1	1
1331008 Central Govt.Grant	106,042,343.87	106,042,343.87	1	1	1
1331008 Local Govt. Grant	0.00	0.00	1	1	1
1331008 Sanitation Grant	0.00	0.00	1	1	1
1331002 Common Fund	5,500,000.00	5,500,000.00	1	1	1
1331003 KFW Grants	1,100,000.00	1,100,000.00	1	1	1
1331008 World Bank Project(UESP II)	37,056,517.00	37,056,517.00	1	1	1
1331008 Gh. Sch Feeding Programme	6,370,000.00	6,370,000.00	1	1	1
1331008 District Development Fund	1,300,000.00	1,300,000.00	1	1	1
<b>Property income [GFS]</b>					
1412001 Royalties	0.00	0.00	1	1	1
1412002 Concessions	0.00	0.00	1	1	1
1412003 Stool Land Revenue	200,000.00	200,000.00	1	1	1
1412007 Permit to Repair/ Renovate	1,100.00	1,100.00	1	1	1
1412007 Building Permit	1,700,000.00	1,700,000.00	1	1	1
1412007 Building Permit Application	11,000.00	11,000.00	1	1	1
1412007 Certificate of Habitation	10,000.00	10,000.00	1	1	1
1412007 Road Cutting Permit Fees	22,000.00	22,000.00	1	1	1
1412009 Installation Of Mast	0.00	0.00	1	1	1
1412009 Mast Penalty	11,000.00	11,000.00	1	1	1
1412009 Exhumation Fees	500.00	500.00	1	1	1
1415018 Workers Club House	400,000.00	400,000.00	1	1	1
1415015 Guest House / Resorts	5,000.00	5,000.00	1	1	1
1415012 Rent on Classroom	11,000.00	11,000.00	1	1	1
1415012 Ground Rent	60,000.00	60,000.00	1	1	1
1415012 Chopbar(Tudu Lorry Park	2,200.00	2,200.00	1	1	1
1411003 Interests	60,000.00	60,000.00	1	1	1
1415009 Dividends	11,000.00	11,000.00	1	1	1
1411002 Treasury Bills/BOG Bonds	5,500.00	5,500.00	1	1	1
<b>Sales of goods and services</b>					
1423006 Cemeteries	200,000.00	200,000.00	1	1	1
1423015 Lorry Parks	2,036,289.00	2,036,289.00	1	1	1
1423001 Market Dues	625,000.00	625,000.00	1	1	1
1422016 Road Crossing Fees	0.00	0.00	1	1	1
1423014 Cesspit Emptying Services	125,000.00	125,000.00	1	1	1
1423013 Hse To Hse Refuse Collection	11,000.00	11,000.00	1	1	1
1423013 Market Refuse Collection	0.00	0.00	1	1	1
1423013 Commercial House Refuse	33,000.00	33,000.00	1	1	1
1423013 Liquid Waste Tipping	150,000.00	150,000.00	1	1	1
1422007 Livestock (Impounding)	1,100.00	1,100.00	1	1	1
1423013 Solid Waste Tipping Fees	0.00	0.00	1	1	1
1423013 Compost	1,100.00	1,100.00	1	1	1
1423013 Flush Toilet (Cbd)	12,100.00	12,100.00	1	1	1



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423013 Toilet (Sub-District)	770,000.00	770,000.00	1	1	1
1422022 Hire Of Chairs, Tables & Canopies	2,200.00	2,200.00	1	1	1
1423011 Marriage Registration	340,000.00	340,000.00	1	1	1
1422028 Transfers-Charge of Ownership	660.00	660.00	1	1	1
1422026 Laboratory Fees/Med. Exam. Fee	8,000.00	8,000.00	1	1	1
1423014 Spraying/Fumigation Fees	1,100.00	1,100.00	1	1	1
1422016 District Weekly Lotto	7,700.00	7,700.00	1	1	1
1423013 Service Charges (Rented Contain)	48,400.00	48,400.00	1	1	1
1423012 Bath House	1,100.00	1,100.00	1	1	1
1423012 Private urinal	1,100.00	1,100.00	1	1	1
1423013 Solid Waste Tipping Fees	93,500.00	93,500.00	1	1	1
1423013 Pmt For Solid Waste(Rest/Hotel)	22,000.00	22,000.00	1	1	1
1423019 Hiring Of School Facilities	5,500.00	5,500.00	1	1	1
1423013 Apwmp. Sticker Fee	55,000.00	55,000.00	1	1	1
1422041 Ama Vehicle Linsence	22,000.00	22,000.00	1	1	1
1422028 Franchising	11,000.00	11,000.00	1	1	1
1422028 Reg. Of Private Security	5,500.00	5,500.00	1	1	1
1422028 Certified True Copy (B.O.P)	11,000.00	11,000.00	1	1	1
1422026 Private Hosp/Clinics	110,000.00	110,000.00	1	1	1
1422053 Block Manufacturers	38,000.00	38,000.00	1	1	1
1422011 Seamstress/Fashion Designers	0.00	0.00	1	1	1
1422011 Tailors	30,800.00	30,800.00	1	1	1
1422054 Car Washing Bay	530,000.00	530,000.00	1	1	1
1422020 Car Dealers Outlets	110,000.00	110,000.00	1	1	1
1422038 Hair Dressing Saloons	16,500.00	16,500.00	1	1	1
1422011 Artist/Sign Writers	5,000.00	5,000.00	1	1	1
1422025 Professionals/Contractors	180,000.00	180,000.00	1	1	1
1422044 Financial Institutions	850,000.00	850,000.00	1	1	1
1423008 Video Rental/Libraries	80,000.00	80,000.00	1	1	1
1422033 Commercial Hse/Dept Stores	1,100,000.00	1,100,000.00	1	1	1
1422024 Private Day Care Centres	0.00	0.00	1	1	1
1422055 Printing Houses	71,500.00	71,500.00	1	1	1
1422066 Commissioners Of Oaths	40,000.00	40,000.00	1	1	1
1422071 Manufacturing Industries	0.00	0.00	1	1	1
1422011 Artisans/ Tradesmen	20,000.00	20,000.00	1	1	1
1422005 Restaurants(A&B)	70,500.00	70,500.00	1	1	1
1422005 Eating Houses(Chop Bars)	90,000.00	90,000.00	1	1	1
1422025 Auctioners	120,000.00	120,000.00	1	1	1
1422039 Baking(A,B,C)	10,000.00	10,000.00	1	1	1
1422007 Beer & Wine Bars	60,000.00	60,000.00	1	1	1
1422007 General Bar	80,000.00	80,000.00	1	1	1
1422047 Video Centres	5,000.00	5,000.00	1	1	1
1422051 Corn Mill	30,000.00	30,000.00	1	1	1
1422032 Akpeteshie Wholesale	10,000.00	10,000.00	1	1	1
1422032 Akpeteshie(Bar)	1,750.00	1,750.00	1	1	1
1422011 Undertakers	60,000.00	60,000.00	1	1	1
1422067 Snacks/Minerals & Iced Water	2,000.00	2,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422030 Discotheques	0.00	0.00	1	1	1
1422030 Night Clubs	6,000.00	6,000.00	1	1	1
1422001 Palmwine/Pito Sellers	0.00	0.00	1	1	1
1422033 Record Sellers	6,270.00	6,270.00	1	1	1
1422001 Herbal/Traditional Medicine	2,200.00	2,200.00	1	1	1
1422066 Letter Writers	2,200.00	2,200.00	1	1	1
1422011 Butchers	0.00	0.00	1	1	1
1422016 Tombola	0.00	0.00	1	1	1
1422011 Hawkers	500.00	500.00	1	1	1
1422071 Registration Of Traders	10,000.00	10,000.00	1	1	1
1422011 Reg. Of Newspaper Vendors	8,000.00	8,000.00	1	1	1
1422029 Mobile Sales Vans	7,000.00	7,000.00	1	1	1
1422044 Forex Bureau	25,000.00	25,000.00	1	1	1
1422044 Advertising Agencies	200,000.00	200,000.00	1	1	1
1422020 Car Hiring Agencies	10,000.00	10,000.00	1	1	1
1422033 Cold Stores	10,000.00	10,000.00	1	1	1
1423010 Exporters Only	6,000.00	6,000.00	1	1	1
1422011 Furniture/Carpentary Shops	8,000.00	8,000.00	1	1	1
1422054 Laundry/Dry Cleaning Firms	8,000.00	8,000.00	1	1	1
1422018 Pharmacy/Chemical Shops	35,000.00	35,000.00	1	1	1
1422047 Photographic Studio/Shops Opt.	10,000.00	10,000.00	1	1	1
1422069 Private Ent. Parks	2,000.00	2,000.00	1	1	1
1422033 Rubber Stamp Makers	660.00	660.00	1	1	1
1422042 Second Hand Clothing	20,000.00	20,000.00	1	1	1
1422060 Shipping Agencies	10,000.00	10,000.00	1	1	1
1422008 Dog Licence	0.00	0.00	1	1	1
1422020 Vehicle Licence	30,000.00	30,000.00	1	1	1
1422031 Wheel Carts	20,000.00	20,000.00	1	1	1
1422010 Bicycles	1,000.00	1,000.00	1	1	1
1422012 Kioks/ Metal Containers	10,000.00	10,000.00	1	1	1
1422020 Commercial Drivers Licence	30,000.00	30,000.00	1	1	1
1422025 Driving School	12,000.00	12,000.00	1	1	1
1422025 Security Companies	20,000.00	20,000.00	1	1	1
1422063 Florist Shops	330.00	330.00	1	1	1
1422026 Veterinary Hosp/Clinic & Shops	0.00	0.00	1	1	1
1422045 Boutique	35,000.00	35,000.00	1	1	1
1422045 Bookshop	30,000.00	30,000.00	1	1	1
1422052 Garages	5,000.00	5,000.00	1	1	1
1422038 Barbering	5,000.00	5,000.00	1	1	1
1422016 Lotto Operators	3,000.00	3,000.00	1	1	1
1422024 Publishing House	2,000.00	2,000.00	1	1	1
1422033 Supermarket	25,000.00	25,000.00	1	1	1
1422019 Sawmills	1,540.00	1,540.00	1	1	1
1422033 Fabrics / Wax Print	6,000.00	6,000.00	1	1	1
1422023 Phone CardsDist/ Shops / Repairs	7,000.00	7,000.00	1	1	1
1422028 Internet Café / Service providers	3,000.00	3,000.00	1	1	1
1422045 Second Hand Item (General)	20,000.00	20,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Graphic Designer	3,850.00	3,850.00	1	1	1
1423001 Markets (Private Co.)	170,000.00	170,000.00	1	1	1
1422011 Watch Repairs	440.00	440.00	1	1	1
1423021 Wood Processing Sale Outlet	16,000.00	16,000.00	1	1	1
1422011 Worksop artisan / Tradesman	20,000.00	20,000.00	1	1	1
1422026 Acupunture / Clinic	0.00	0.00	1	1	1
1422072 Annual Registration of Private Waste	300.00	300.00	1	1	1
1422011 Art & Handicraft Shop	1,500.00	1,500.00	1	1	1
1423021 Art Gallery	1,000.00	1,000.00	1	1	1
1422011 Auto Sprayers	1,000.00	1,000.00	1	1	1
1422039 Bakeries (Industrials)	10,000.00	10,000.00	1	1	1
1422071 Beauty Complex	6,160.00	6,160.00	1	1	1
1422033 Camera Retailers	1,500.00	1,500.00	1	1	1
1422020 Car Accessories	3,850.00	3,850.00	1	1	1
1422054 Car Washing Bay	520.00	520.00	1	1	1
1422020 Cargo Handling Companies	25,000.00	25,000.00	1	1	1
1423021 Carpentry Worksop	8,000.00	8,000.00	1	1	1
1423021 Coffin Producer / Importer	3,300.00	3,300.00	1	1	1
1422028 Computer Schools	11,000.00	11,000.00	1	1	1
1422021 Concrete Products Factories	2,200.00	2,200.00	1	1	1
1422021 Concrete Products Sales Outlets	0.00	0.00	1	1	1
1423005 Contractors	7,150.00	7,150.00	1	1	1
1422027 Drinking Bar	50,000.00	50,000.00	1	1	1
1422007 Drinking Bar (General)	80,000.00	80,000.00	1	1	1
1422028 Electric Fencing Sec	1,000.00	1,000.00	1	1	1
1423008 Entertaining Facilities	0.00	0.00	1	1	1
1423008 Entertaining Permit	550.00	550.00	1	1	1
1422011 Fast Food	20,000.00	20,000.00	1	1	1
1422011 Fast Food Playing Ground	1,320.00	1,320.00	1	1	1
1422006 Flour Kneading Machine	1,000.00	1,000.00	1	1	1
1423021 Furniture Showrooms	8,000.00	8,000.00	1	1	1
1422011 Graphic Website Designer	3,850.00	3,850.00	1	1	1
1422001 Herbal Medecine Shop	1,500.00	1,500.00	1	1	1
1422022 Hiring of chairs, Tables / Canopies	1,000.00	1,000.00	1	1	1
1422022 Hiring of Plates & Cutlerly	550.00	550.00	1	1	1
1422021 Industrial Establishment	100,000.00	100,000.00	1	1	1
1422028 Internet Service Providers	3,000.00	3,000.00	1	1	1
1422021 Metal Alum Fabricators	12,000.00	12,000.00	1	1	1
1422051 Milling Shops	4,200.00	4,200.00	1	1	1
1422025 Private Driving Schools	12,000.00	12,000.00	1	1	1
1422025 Private Int Agencies/ Liason	5,000.00	5,000.00	1	1	1
1422024 Professional Partime Classes	6,050.00	6,050.00	1	1	1
1422052 Refrigeration & Air-Cond.	1,300.00	1,300.00	1	1	1
1422019 Sawmill	1,540.00	1,540.00	1	1	1
1422065 Terrazzo Making Firms	500.00	500.00	1	1	1
1422002 Traditional Herbal Practioners	4,000.00	4,000.00	1	1	1
1422026 Private Clinic	100,000.00	100,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422026 Private Maternity Home	4,400.00	4,400.00	1	1	1
1422026 Private Veterinary Clinic	550.00	550.00	1	1	1
1422033 Car Tyre Dealers	0.00	0.00	1	1	1
1422024 Private Tertiary Institution	16,500.00	16,500.00	1	1	1
1422025 Private Legal Firm	15,000.00	15,000.00	1	1	1
1422011 Sign Writer	5,000.00	5,000.00	1	1	1
1422022 Hiring of Chairs / Tables	1,000.00	1,000.00	1	1	1
1422033 Store/ Office IRS (Tudu)	660.00	660.00	1	1	1
1422033 Stores-Kinbu	2,000.00	2,000.00	1	1	1
1422033 Stores-Takoradi Station (Kaneshie)	11,000.00	11,000.00	1	1	1
1422040 Bill / Notice / Sign Board/St Name/P Others	3,001,200.00	3,001,200.00	1	1	1
1422005 Chopbar(Makolachop Bar)	330.00	330.00	1	1	1
1422005 Chopbar(Rawlingspark)	1,320.00	1,320.00	1	1	1
1422033 Stores ( Circle Neoplan Station)	5,000.00	5,000.00	1	1	1
1422005 Chop Bar (Neopian Station)	3,300.00	3,300.00	1	1	1
1422033 Stores (Takoradi Station - Kshie)	11,000.00	11,000.00	1	1	1
1422033 Stalls( Amamomom Market)	9,000.00	9,000.00	1	1	1
1422033 Stores(Accra New Town)	33,000.00	33,000.00	1	1	1
1422033 Stores ( Central Lorry Park)	9,000.00	9,000.00	1	1	1
1422033 Stores (Agbogloshie Market)	15,000.00	15,000.00	1	1	1
1422033 Stores (31st December Market)	50,000.00	50,000.00	1	1	1
1422033 Stores (Dansoman Community Markrt)	10,000.00	10,000.00	1	1	1
1422033 Stalls(Freedom Market)	0.00	0.00	1	1	1
1422033 Stalls(Mamobi Market No 12)	0.00	0.00	1	1	1
1422033 Stores(Nii Boiman Market)	500.00	500.00	1	1	1
1422033 Stalls(Nima Market)	10,000.00	10,000.00	1	1	1
1422033 Stores(Old Fadama Market)	300.00	300.00	1	1	1
1422033 Stores/chop Bar(Osu Market)	0.00	0.00	1	1	1
1422033 Stall (Salaga Market )	1,600.00	1,600.00	1	1	1
1422033 Stalls (Tuesday Market)	0.00	0.00	1	1	1
1422033 Stores(La Market)	440.00	440.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430003 Fines	250,000.00	250,000.00	1	1	1
1430005 Towing Charges	60,000.00	60,000.00	1	1	1
1430005 Penalties For Unathori Devt	11,000.00	11,000.00	1	1	1
1430005 Penalties(Property Rate/BOP)	180,000.00	180,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Gen. Utility Excav. Permit	0.00	0.00	1	1	1
1450010 Temporary( wooden) Str. Permit	0.00	0.00	1	1	1
1450010 Hire Of Motor Hearse	0.00	0.00	1	1	1
1450010 Slaughter House	0.00	0.00	1	1	1
1450010 Sanitation Levy	0.00	0.00	1	1	1
1450010 Transport Of Livestock	0.00	0.00	1	1	1
1450010 Transport of Meat	0.00	0.00	1	1	1
1450010 Collection Of Water By Oth. Tan	0.00	0.00	1	1	1
1450010 Conser. Fees ( Pan Latrine Cont)	0.00	0.00	1	1	1
1450010 Night Toll Collection	5,500.00	5,500.00	1	1	1
1450010 Non Gov't Organization	9,900.00	9,900.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Undertakers License	330.00	330.00	1	1	1
1450010 Spare Parts Shops	40,000.00	40,000.00	1	1	1
1450010 Fish & Meat	20,000.00	20,000.00	1	1	1
1450001 Slot Machines	2,200.00	2,200.00	1	1	1
1450010 Importers/Wholesalers	30,000.00	30,000.00	1	1	1
1450010 Medical Labs	2,000.00	2,000.00	1	1	1
1450010 Poultry Feed Mills	330.00	330.00	1	1	1
1450010 Recording Studios	10,200.00	10,200.00	1	1	1
1450010 Scrap/Auctioned Vehicle Dealers	1,500.00	1,500.00	1	1	1
1450010 Medical Supplies/Access/Equipment	6,500.00	6,500.00	1	1	1
1450010 Interior Decorator	4,000.00	4,000.00	1	1	1
1450010 Hardware	50,000.00	50,000.00	1	1	1
1450010 Jewellery Shop	98,000.00	98,000.00	1	1	1
1450010 Sales of Computers/Repairs	30,000.00	30,000.00	1	1	1
1450010 Oil Company	25,000.00	25,000.00	1	1	1
1450010 Rent in Prop as Business	0.00	0.00	1	1	1
1450010 Agro-Chemicals(Sales Outlet)	200.00	200.00	1	1	1
1450010 Electronic Media (Radio)	15,050.00	15,050.00	1	1	1
1450010 Electronic Media (Television)	5,000.00	5,000.00	1	1	1
1450010 Liquified Pot Gas Station	5,500.00	5,500.00	1	1	1
1450010 Media Consult	5,000.00	5,000.00	1	1	1
1450010 Micro Enterprise	220.00	220.00	1	1	1
1450010 Producers, Importers of Polythene	5,500.00	5,500.00	1	1	1
1450010 Sales of Computers/ Accessories	35,000.00	35,000.00	1	1	1
1450010 Sales of Electricity Poles	1,100.00	1,100.00	1	1	1
1450010 Sales of Lab. Chemical for Education	550.00	550.00	1	1	1
1450010 Search (General information)	35,000.00	35,000.00	1	1	1
1450010 Spare Part Sales Outlet	35,000.00	35,000.00	1	1	1
1450010 Trade Custom / Inspection	14,300.00	14,300.00	1	1	1
1450010 Money Transfer Services	7,700.00	7,700.00	1	1	1
<b>Total</b>		<b>0.00</b>			
<b>Waste Management, Metro Drain Maintenance Unit.</b>					
Maintain and Desilt 2.0km at Mataheko by 31st March, 2012	0.00	0.00	1	1	1
<b>Grand Total</b>		<b>197,949,573.00</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Accra Metropolitan Assembly - Accra</b>		<b>5,446,000</b>	<b>41,230,590</b>	<b>22,916,109</b>	<b>1,300,000</b>	<b>78,133,877</b>	<b>149,026,576</b>
<b>01 Administration</b>		<b>1,472,762</b>	<b>13,000,785</b>	<b>14,149,757</b>	<b>0</b>	<b>330,000</b>	<b>28,953,304</b>
01 Administration (Assembly Office)		1,472,762	12,993,205	11,304,823	0	330,000	26,100,790
02 Sub-Metros Administration		0	7,580	2,844,934	0	0	2,852,514
<b>02 Finance</b>		<b>0</b>	<b>3,000</b>	<b>787,231</b>	<b>0</b>	<b>40,000</b>	<b>830,231</b>
00 Metro Finance Department		0	3,000	787,231	0	40,000	830,231
<b>03 Education, Youth and Sports</b>		<b>7,850</b>	<b>0</b>	<b>817,854</b>	<b>0</b>	<b>100,000</b>	<b>925,704</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	651,988	0	100,000	751,988
03 Sports		7,850	0	165,866	0	0	173,716
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>2,200</b>	<b>697,284</b>	<b>0</b>	<b>372,500</b>	<b>1,071,984</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Metro. Public Health Department		0	2,200	523,329	0	0	525,529
03 Metro. Health Directorate		0	0	173,955	0	372,500	546,455
<b>05 Waste Management</b>		<b>400,000</b>	<b>18,920,032</b>	<b>1,930,255</b>	<b>0</b>	<b>13,588,400</b>	<b>34,838,687</b>
00 Metro Waste Management Department		400,000	18,850,032	854,085	0	13,588,400	33,692,517
01 Metro Drain Maintenance Unit		0	0	518,170	0	0	518,170
02 Accra Metro. Sewage Unit		0	70,000	558,000	0	0	628,000
<b>06 Agriculture</b>		<b>0</b>	<b>339,417</b>	<b>22,113</b>	<b>0</b>	<b>124,000</b>	<b>485,530</b>
00 Metro. Department of Agriculture		0	339,417	22,113	0	124,000	485,530
<b>07 Physical Planning</b>		<b>0</b>	<b>1,066,473</b>	<b>330,816</b>	<b>0</b>	<b>0</b>	<b>1,397,289</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	286,363	309,940	0	0	596,303
03 Parks and Gardens		0	780,110	20,876	0	0	800,986
<b>08 Social Welfare &amp; Community Development</b>		<b>5,129</b>	<b>251,196</b>	<b>139,476</b>	<b>0</b>	<b>0</b>	<b>395,801</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,129	201,628	102,498	0	0	309,255
03 Community Development		0	49,568	36,978	0	0	86,546
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>2,766,529</b>	<b>59,900</b>	<b>2,278,459</b>	<b>1,300,000</b>	<b>61,500,000</b>	<b>67,904,888</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		2,766,529	59,900	2,216,178	1,300,000	61,500,000	67,842,607
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	62,281	0	0	62,281
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>141,723</b>	<b>204,009</b>	<b>0</b>	<b>0</b>	<b>345,732</b>
01 Metro Co-operative Department		0	87,604	45,969	0	0	133,573
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	1,369	0	0	0	1,369
04 Tourism		0	52,750	158,040	0	0	210,790
<b>12 Budget and Rating</b>		<b>0</b>	<b>120,640</b>	<b>317,468</b>	<b>0</b>	<b>0</b>	<b>438,108</b>
00		0	120,640	317,468	0	0	438,108
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>90,635</b>	<b>0</b>	<b>0</b>	<b>90,635</b>
00		0	0	90,635	0	0	90,635
<b>14 Transport</b>		<b>773,730</b>	<b>0</b>	<b>887,606</b>	<b>0</b>	<b>0</b>	<b>1,661,336</b>
00		773,730	0	887,606	0	0	1,661,336
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>0</b>	<b>168,504</b>	<b>0</b>	<b>2,000,000</b>	<b>2,188,504</b>
00 NADMO		20,000	0	165,904	0	0	185,904
01 Metro. Fire Service Unit		0	0	2,600	0	2,000,000	2,002,600
<b>16 Urban Roads</b>		<b>0</b>	<b>7,325,225</b>	<b>72,748</b>	<b>0</b>	<b>78,977</b>	<b>7,476,950</b>
00 Metro. Urban Roads Department		0	7,255,225	0	0	0	7,255,225
01 Urban Passenger Transport Unit		0	70,000	72,748	0	78,977	221,725
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>21,895</b>	<b>0</b>	<b>0</b>	<b>21,895</b>
00 Metro. Births and Deaths Registry		0	0	21,895	0	0	21,895

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	40,229,232	7,064,159	7,063,849	39,410	54,396,651
<b>0</b>	<b>Compensation of Employees</b>	0	6,954,890	7,024,439	7,024,439	0	21,003,768
<b>000</b>	<b>Compensation of Employees</b>	0	6,954,890	7,024,439	7,024,439	0	21,003,768
<b>0000</b>	<b>Compensation of Employees</b>	0	6,954,890	7,024,439	7,024,439	0	21,003,768
	<b>Compensation of employees [GFS]</b>	0	6,954,890	7,024,439	7,024,439	0	21,003,768
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	62,420	500	505	505	63,930
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	62,420	500	505	505	63,930
<b>0005</b>	<b>2. Improve public expenditure management</b>	0	62,420	500	505	505	63,930
	<b>Use of goods and services</b>	0	61,920	0	0	0	61,920
	<b>Other expense</b>	0	500	500	505	505	2,010
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	20,000	0	0	0	20,000
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	20,000	0	0	0	20,000
<b>0020</b>	<b>1. Improve efficiency and competitiveness of MSMEs</b>	0	20,000	0	0	0	20,000
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,936,140	20	20	20	18,936,201
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	12,400	0	0	0	12,400
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	2,536	0	0	0	2,536
	<b>Use of goods and services</b>	0	2,536	0	0	0	2,536
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	9,864	0	0	0	9,864
	<b>Use of goods and services</b>	0	9,864	0	0	0	9,864
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	70,000	0	0	0	70,000
<b>0039</b>	<b>1. Reverse forest and land degradation</b>	0	70,000	0	0	0	70,000
	<b>Non Financial Assets</b>	0	70,000	0	0	0	70,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	18,853,740	20	20	20	18,853,801
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	18,853,740	20	20	20	18,853,801
	<b>Use of goods and services</b>	0	18,853,740	20	20	20	18,853,801

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	14,040,000	0	0	0	14,040,000
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	6,670,000	0	0	0	6,670,000
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	6,670,000	0	0	0	6,670,000
	<b>Use of goods and services</b>	0	70,000	0	0	0	70,000
	<b>Non Financial Assets</b>	0	6,600,000	0	0	0	6,600,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	7,370,000	0	0	0	7,370,000
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	7,370,000	0	0	0	7,370,000
	<b>Use of goods and services</b>	0	7,370,000	0	0	0	7,370,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	8,132	0	0	0	8,132
<b>601</b>	<b>1. Education</b>	0	0	0	0	0	0
<b>0117</b>	<b>2. Improve quality of teaching and learning</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	7,800	0	0	0	7,800
<b>0127</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	7,800	0	0	0	7,800
	<b>Use of goods and services</b>	0	7,800	0	0	0	7,800
<b>612</b>	<b>11.Youth Development</b>	0	332	0	0	0	332
<b>0139</b>	<b>1. Ensure co-ordinated implementation of new youth policy</b>	0	332	0	0	0	332
	<b>Use of goods and services</b>	0	332	0	0	0	332



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	207,650	39,200	38,885	38,885	324,620
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	49,800	15,000	15,150	15,150	95,100
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000	10,000	10,100	10,100	60,200
	<b>Use of goods and services</b>	0	30,000	10,000	10,100	10,100	60,200
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,000	0	0	0	4,000
	<b>Non Financial Assets</b>	0	4,000	0	0	0	4,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,800	5,000	5,050	5,050	30,900
	<b>Use of goods and services</b>	0	10,800	0	0	0	10,800
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	5,050	20,100
<b>704</b>	<b>4. Public Policy Management</b>	0	104,500	24,200	23,735	23,735	176,170
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	104,500	24,200	23,735	23,735	176,170
	<b>Use of goods and services</b>	0	26,950	23,500	23,735	23,735	97,920
	<b>Non Financial Assets</b>	0	77,550	700	0	0	78,250
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	600	0	0	0	600
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	600	0	0	0	600
	<b>Use of goods and services</b>	0	600	0	0	0	600
<b>712</b>	<b>12. National Culture for Development</b>	0	52,750	0	0	0	52,750
<b>0200</b>	1. Strengthen the regulatory and institutional framework for the development of national culture	0	52,750	0	0	0	52,750
	<b>Use of goods and services</b>	0	52,750	0	0	0	52,750
<b>Financing:IGF-Retained Sources</b>		121,900	22,916,109	5,050,229	5,068,190	154,790	33,189,317
<b>0</b>	<b>Compensation of Employees</b>	1,900	4,838,613	4,886,999	4,886,999	0	14,612,611
<b>000</b>	<b>Compensation of Employees</b>	1,900	4,838,613	4,886,999	4,886,999	0	14,612,611
<b>0000</b>	Compensation of Employees	1,900	4,838,613	4,886,999	4,886,999	0	14,612,611
	<b>Compensation of employees [GFS]</b>	1,900	4,838,613	4,886,999	4,886,999	0	14,612,611

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	120,000	5,943,998	21,423	21,637	20,627	6,007,686
102	2. Fiscal Policy Management	120,000	5,943,998	21,423	21,637	20,627	6,007,686
0005	2. Improve public expenditure management	120,000	5,943,998	21,423	21,637	20,627	6,007,686
	Use of goods and services	120,000	4,526,784	19,023	19,213	18,203	4,583,223
	Social benefits [GFS]	0	711,898	0	0	0	711,898
	Other expense	0	705,317	2,400	2,424	2,424	712,565
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	33,987	0	0	0	33,987
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	33,987	0	0	0	33,987
0020	1. Improve efficiency and competitiveness of MSMEs	0	33,987	0	0	0	33,987
	Use of goods and services	0	27,317	0	0	0	27,317
	Non Financial Assets	0	6,670	0	0	0	6,670

## 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
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,930,861	36,434	36,341	36,374	2,040,010
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	22,113	0	0	0	22,113
<b>0030</b>	5. Promote livestock and poultry development for food security and income	0	1,794	0	0	0	1,794
	Use of goods and services	0	1,794	0	0	0	1,794
<b>0031</b>	6. Promote fisheries development for food security and income	0	1,159	0	0	0	1,159
	Use of goods and services	0	1,159	0	0	0	1,159
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	19,160	0	0	0	19,160
	Use of goods and services	0	11,160	0	0	0	11,160
	Other expense	0	8,000	0	0	0	8,000
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	145,500	0	0	0	145,500
<b>0039</b>	1. Reverse forest and land degradation	0	145,500	0	0	0	145,500
	Use of goods and services	0	5,500	0	0	0	5,500
	Non Financial Assets	0	140,000	0	0	0	140,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	1,741,548	36,434	36,341	36,374	1,850,697
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	1,741,548	36,434	36,341	36,374	1,850,697
	Use of goods and services	0	1,414,818	13,434	13,111	13,144	1,454,507
	Other expense	0	390	0	0	0	390
	Non Financial Assets	0	326,340	23,000	23,230	23,230	395,800
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	920	0	0	0	920
<b>0047</b>	1. Enhance community participation in environmental and natural resources management by awareness raising	0	920	0	0	0	920
	Use of goods and services	0	920	0	0	0	920
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	20,780	0	0	0	20,780
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,780	0	0	0	20,780
	Use of goods and services	0	19,980	0	0	0	19,980
	Other expense	0	600	0	0	0	600
	Non Financial Assets	0	200	0	0	0	200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,858,031	0	0	0	1,858,031
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	1,000	0	0	0	1,000
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	1,000	0	0	0	1,000
	<b>Use of goods and services</b>	0	1,000	0	0	0	1,000
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	3,033	0	0	0	3,033
<b>0078</b>	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	3,033	0	0	0	3,033
	<b>Use of goods and services</b>	0	3,033	0	0	0	3,033
<b>506</b>	<b>6. Human Settlements Development</b>	0	1,816,372	0	0	0	1,816,372
<b>0095</b>	5. Promote well structured and integrated urban development	0	1,310,997	0	0	0	1,310,997
	<b>Use of goods and services</b>	0	285,182	0	0	0	285,182
	<b>Non Financial Assets</b>	0	1,025,815	0	0	0	1,025,815
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	499,975	0	0	0	499,975
	<b>Use of goods and services</b>	0	299,975	0	0	0	299,975
	<b>Non Financial Assets</b>	0	200,000	0	0	0	200,000
<b>0099</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,400	0	0	0	5,400
	<b>Use of goods and services</b>	0	5,400	0	0	0	5,400
<b>507</b>	<b>7. Housing / Shelter</b>	0	37,626	0	0	0	37,626
<b>0102</b>	1. Increase access to safe, adequate and affordable shelter	0	37,626	0	0	0	37,626
	<b>Use of goods and services</b>	0	37,626	0	0	0	37,626

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,570,104	1,243	165	165	1,571,676
<b>601</b>	<b>1. Education</b>	0	949,045	0	0	0	949,045
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	696,400	0	0	0	696,400
	<b>Use of goods and services</b>	0	1,800	0	0	0	1,800
	<b>Non Financial Assets</b>	0	694,600	0	0	0	694,600
<b>0117</b>	2. Improve quality of teaching and learning	0	140,875	0	0	0	140,875
	<b>Use of goods and services</b>	0	88,675	0	0	0	88,675
	<b>Other expense</b>	0	2,200	0	0	0	2,200
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>0120</b>	5. Improve management of education service delivery	0	111,770	0	0	0	111,770
	<b>Use of goods and services</b>	0	16,800	0	0	0	16,800
	<b>Other expense</b>	0	1,850	0	0	0	1,850
	<b>Non Financial Assets</b>	0	93,120	0	0	0	93,120
<b>602</b>	<b>2. Human Resource Development</b>	0	202,963	1,080	0	0	204,043
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	202,963	1,080	0	0	204,043
	<b>Use of goods and services</b>	0	120,963	1,080	0	0	122,043
	<b>Other expense</b>	0	82,000	0	0	0	82,000
<b>603</b>	<b>3. Health</b>	0	184,045	0	0	0	184,045
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	184,045	0	0	0	184,045
	<b>Use of goods and services</b>	0	174,045	0	0	0	174,045
	<b>Other expense</b>	0	10,000	0	0	0	10,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	36,083	163	165	165	36,575
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	36,083	163	165	165	36,575
	<b>Use of goods and services</b>	0	34,883	163	165	165	35,375
	<b>Other expense</b>	0	1,200	0	0	0	1,200
<b>605</b>	<b>5. Sports Development</b>	0	165,242	0	0	0	165,242
<b>0128</b>	1. Develop comprehensive sports policy	0	165,242	0	0	0	165,242
	<b>Use of goods and services</b>	0	117,132	0	0	0	117,132
	<b>Other expense</b>	0	16,700	0	0	0	16,700
	<b>Non Financial Assets</b>	0	31,410	0	0	0	31,410

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**Summary by Theme, Key Focus Area, Policy Objective and Financing****In GH¢**

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>615</b> 15. Poverty and Income Inequalities Reduction	0	32,726	0	0	0	32,726
<b>0142</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	32,726	0	0	0	32,726
<b>Use of goods and services</b>	0	32,726	0	0	0	32,726

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,740,515	104,130	123,048	97,624	7,065,317
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	46,500	0	0	0	46,500
<b>0151</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,500	0	0	0	46,500
	<b>Use of goods and services</b>	0	46,500	0	0	0	46,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	4,546,934	104,130	123,048	94,594	4,868,706
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	2,245,883	6,617	6,683	6,643	2,265,826
	<b>Use of goods and services</b>	0	1,975,838	117	118	78	1,976,151
	<b>Other expense</b>	0	39,050	6,500	6,565	6,565	58,680
	<b>Non Financial Assets</b>	0	230,995	0	0	0	230,995
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	46,300	0	0	0	46,300
	<b>Use of goods and services</b>	0	41,300	0	0	0	41,300
	<b>Other expense</b>	0	5,000	0	0	0	5,000
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	908,560	36,921	55,470	37,156	1,038,107
	<b>Use of goods and services</b>	0	593,634	3,321	3,354	3,220	603,529
	<b>Other expense</b>	0	87,950	5,000	5,050	5,050	103,050
	<b>Non Financial Assets</b>	0	226,976	28,600	47,066	28,886	331,528
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,346,191	60,592	60,895	50,795	1,518,473
	<b>Use of goods and services</b>	0	1,082,531	24,892	25,141	25,141	1,157,705
	<b>Other expense</b>	0	13,360	0	0	0	13,360
	<b>Non Financial Assets</b>	0	250,300	35,700	35,754	25,654	347,408
<b>704</b>	<b>4. Public Policy Management</b>	0	1,671,418	0	0	3,030	1,674,448
<b>0160</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	163,960	0	0	0	163,960
	<b>Use of goods and services</b>	0	37,310	0	0	0	37,310
	<b>Non Financial Assets</b>	0	126,650	0	0	0	126,650
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,465,859	0	0	3,030	1,468,889
	<b>Use of goods and services</b>	0	144,470	0	0	0	144,470
	<b>Other expense</b>	0	102,200	0	0	3,030	105,230
	<b>Non Financial Assets</b>	0	1,219,189	0	0	0	1,219,189
<b>0164</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	41,599	0	0	0	41,599
	<b>Use of goods and services</b>	0	41,599	0	0	0	41,599

## 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
<b>706</b>	<b>6. Development Communication</b>	<b>0</b>	<b>91,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,526</b>
<b>0170</b>	1. Improve transparency and public access to information	0	21,445	0	0	0	21,445
	<b>Use of goods and services</b>	0	21,445	0	0	0	21,445
<b>0171</b>	2. Mainstream development communication across the public sector and policy cycle	0	70,081	0	0	0	70,081
	<b>Use of goods and services</b>	0	70,081	0	0	0	70,081
<b>707</b>	<b>7. Women Empowerment</b>	<b>0</b>	<b>26,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,555</b>
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	23,000	0	0	0	23,000
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
	<b>Other expense</b>	0	3,000	0	0	0	3,000
<b>0176</b>	3. Enhance women's access to economic resources	0	3,555	0	0	0	3,555
	<b>Use of goods and services</b>	0	3,555	0	0	0	3,555
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	<b>0</b>	<b>33,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,350</b>
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	33,350	0	0	0	33,350
	<b>Use of goods and services</b>	0	33,350	0	0	0	33,350
<b>712</b>	<b>12. National Culture for Development</b>	<b>0</b>	<b>222,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,060</b>
<b>0200</b>	1. Strengthen the regulatory and institutional framework for the development of national culture	0	145,340	0	0	0	145,340
	<b>Use of goods and services</b>	0	145,340	0	0	0	145,340
<b>0201</b>	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	76,720	0	0	0	76,720
	<b>Use of goods and services</b>	0	26,720	0	0	0	26,720
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>714</b>	<b>14. Evidence-Based Decision Making</b>	<b>0</b>	<b>102,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,172</b>
<b>0207</b>	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	102,172	0	0	0	102,172
	<b>Use of goods and services</b>	0	93,672	0	0	0	93,672
	<b>Non Financial Assets</b>	0	8,500	0	0	0	8,500
<b>Financing:CMF Sources</b>		<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,720</b>



## 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
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,720	0	0	0	4,720
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	4,720	0	0	0	4,720
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,720	0	0	0	1,720
	Use of goods and services	0	720	0	0	0	720
	Other expense	0	1,000	0	0	0	1,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
<b>Financing:CF (Assembly) Sources</b>		0	5,446,000	0	0	0	5,446,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	300,000	0	0	0	300,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	280,000	0	0	0	280,000
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	280,000	0	0	0	280,000
	Use of goods and services	0	230,000	0	0	0	230,000
	Social benefits [GFS]	0	50,000	0	0	0	50,000
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	20,000	0	0	0	20,000
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,710,000	0	0	0	1,710,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	1,610,000	0	0	0	1,610,000
<b>0095</b>	5. Promote well structured and integrated urban development	0	860,000	0	0	0	860,000
	Non Financial Assets	0	860,000	0	0	0	860,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	750,000	0	0	0	750,000
	Non Financial Assets	0	750,000	0	0	0	750,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	100,000	0	0	0	100,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	589,930	0	0	0	589,930
<b>601</b>	<b>1. Education</b>	0	568,000	0	0	0	568,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	368,000	0	0	0	368,000
	<b>Non Financial Assets</b>	0	368,000	0	0	0	368,000
<b>0119</b>	4. Improve access to quality education for persons with disabilities	0	200,000	0	0	0	200,000
	<b>Use of goods and services</b>	0	100,000	0	0	0	100,000
	<b>Other expense</b>	0	100,000	0	0	0	100,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	14,080	0	0	0	14,080
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,080	0	0	0	14,080
	<b>Use of goods and services</b>	0	14,080	0	0	0	14,080
<b>605</b>	<b>5. Sports Development</b>	0	7,850	0	0	0	7,850
<b>0128</b>	1. Develop comprehensive sports policy	0	7,850	0	0	0	7,850
	<b>Use of goods and services</b>	0	7,850	0	0	0	7,850
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,846,070	0	0	0	2,846,070
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,223,682	0	0	0	1,223,682
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	120,000	0	0	0	120,000
	<b>Non Financial Assets</b>	0	120,000	0	0	0	120,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,103,682	0	0	0	1,103,682
	<b>Use of goods and services</b>	0	87,880	0	0	0	87,880
	<b>Non Financial Assets</b>	0	1,015,802	0	0	0	1,015,802
<b>704</b>	<b>4. Public Policy Management</b>	0	1,622,388	0	0	0	1,622,388
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,617,259	0	0	0	1,617,259
	<b>Other expense</b>	0	55,000	0	0	0	55,000
	<b>Non Financial Assets</b>	0	1,562,259	0	0	0	1,562,259
<b>0164</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	5,129	0	0	0	5,129
	<b>Use of goods and services</b>	0	5,129	0	0	0	5,129
<b>Financing:PAID SALARIES Sources</b>		0	13,610	13,746	13,746	0	41,102

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	13,610	13,746	13,746	0	41,102
<b>000</b>	<b>Compensation of Employees</b>	0	13,610	13,746	13,746	0	41,102
<b>0000</b>	<b>Compensation of Employees</b>	0	13,610	13,746	13,746	0	41,102
	<b>Compensation of employees [GFS]</b>	0	13,610	13,746	13,746	0	41,102
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	<b>Financing:CF (MP) Sources</b>	0	983,028	0	0	0	983,028
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	983,028	0	0	0	983,028
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	983,028	0	0	0	983,028
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	983,028	0	0	0	983,028
	<b>Use of goods and services</b>	0	983,028	0	0	0	983,028
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	<b>Financing:USAID Sources</b>	0	3,680,000	0	0	0	3,680,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,680,000	0	0	0	3,680,000
<b>601</b>	<b>1. Education</b>	0	3,680,000	0	0	0	3,680,000
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	3,680,000	0	0	0	3,680,000
	<b>Non Financial Assets</b>	0	3,680,000	0	0	0	3,680,000
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	<b>Financing:WBTF Sources</b>	0	344,600	0	0	0	344,600
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	14,600	0	0	0	14,600
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	14,600	0	0	0	14,600
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	14,600	0	0	0	14,600
	<b>Use of goods and services</b>	0	14,600	0	0	0	14,600
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<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	330,000	0	0	0	330,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	330,000	0	0	0	330,000
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	330,000	0	0	0	330,000
	<b>Use of goods and services</b>	0	33,238	0	0	0	33,238
	<b>Other expense</b>	0	296,762	0	0	0	296,762
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	<b>Financing:Pooled Sources</b>	0	74,109,277	79,867	79,767	0	74,268,910

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	0	78,977	79,767	79,767	0	238,510
<b>000</b>	<b>Compensation of Employees</b>	0	78,977	79,767	79,767	0	238,510
<b>0000</b>	Compensation of Employees	0	78,977	79,767	79,767	0	238,510
	<b>Compensation of employees [GFS]</b>	0	78,977	79,767	79,767	0	238,510
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,445,780	100	0	0	15,445,880
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	121,980	0	0	0	121,980
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	121,980	0	0	0	121,980
	<b>Use of goods and services</b>	0	121,980	0	0	0	121,980
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	13,323,800	100	0	0	13,323,900
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	13,323,800	100	0	0	13,323,900
	<b>Use of goods and services</b>	0	10,851,800	0	0	0	10,851,800
	<b>Non Financial Assets</b>	0	2,472,000	100	0	0	2,472,100
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	2,000,000	0	0	0	2,000,000
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,000,000	0	0	0	2,000,000
	<b>Non Financial Assets</b>	0	2,000,000	0	0	0	2,000,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,020	0	0	0	2,020
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	2,020	0	0	0	2,020
<b>0075</b>	3. Promote the use of ICT in all sectors of the economy	0	2,020	0	0	0	2,020
	<b>Use of goods and services</b>	0	420	0	0	0	420
	<b>Other expense</b>	0	1,600	0	0	0	1,600

**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>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	472,500	0	0	0	472,500
601 1. Education	0	100,000	0	0	0	100,000
0117 2. Improve quality of teaching and learning	0	100,000	0	0	0	100,000
Use of goods and services	0	50,000	0	0	0	50,000
Non Financial Assets	0	50,000	0	0	0	50,000
603 3. Health	0	372,500	0	0	0	372,500
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	372,500	0	0	0	372,500
Use of goods and services	0	50,000	0	0	0	50,000
Non Financial Assets	0	322,500	0	0	0	322,500
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	58,110,000	0	0	0	58,110,000
702 2. Local Governance and Decentralization	0	250,000	0	0	0	250,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	250,000	0	0	0	250,000
Non Financial Assets	0	250,000	0	0	0	250,000
704 4. Public Policy Management	0	57,860,000	0	0	0	57,860,000
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	40,000	0	0	0	40,000
Non Financial Assets	0	40,000	0	0	0	40,000
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	57,820,000	0	0	0	57,820,000
Non Financial Assets	0	57,820,000	0	0	0	57,820,000
<b>Financing:DDF Sources</b>	0	1,300,000	0	0	0	1,300,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,300,000	0	0	0	1,300,000
704 4. Public Policy Management	0	1,300,000	0	0	0	1,300,000
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,300,000	0	0	0	1,300,000
Non Financial Assets	0	1,300,000	0	0	0	1,300,000
<b>Grand Total</b>	<b>121,900</b>	<b>149,026,576</b>	<b>12,208,001</b>	<b>12,225,552</b>	<b>194,200</b>	<b>173,654,329</b>

## 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>
<b>Accra Metropolitan Assembly - Accra</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,900.0	11,886,089.8	12,004,950.7	12,004,950.7	35,895,991.3
<b>Sub total</b>		<b>1,900.0</b>	<b>11,886,089.8</b>	<b>12,004,950.7</b>	<b>12,004,950.7</b>	<b>35,895,991.3</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		120,000.0	4,588,703.5	19,023.0	19,213.2	4,626,939.7
27 Social benefits [GFS]		0.0	711,897.7	0.0	0.0	711,897.7
28 Other expense		0.0	705,817.0	2,900.0	2,929.0	711,646.0
<b>Sub total</b>		<b>120,000.0</b>	<b>6,006,418.2</b>	<b>21,923.0</b>	<b>22,142.2</b>	<b>6,050,483.4</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	27,317.0	0.0	0.0	27,317.0
31 Non Financial Assets		0.0	26,670.0	0.0	0.0	26,670.0
<b>Sub total</b>		<b>0.0</b>	<b>53,987.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,987.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	2,536.0	0.0	0.0	2,536.0
<b>Sub total</b>		<b>0.0</b>	<b>2,536.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,536.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	11,658.0	0.0	0.0	11,658.0
<b>Sub total</b>		<b>0.0</b>	<b>11,658.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,658.0</b>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,159.0	0.0	0.0	1,159.0
<b>Sub total</b>		<b>0.0</b>	<b>1,159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	133,140.0	0.0	0.0	133,140.0
28 Other expense		0.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>0.0</b>	<b>141,140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,140.0</b>
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	5,500.0	0.0	0.0	5,500.0
31 Non Financial Assets		0.0	210,000.0	0.0	0.0	210,000.0
<b>Sub total</b>		<b>0.0</b>	<b>215,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215,500.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	31,364,958.2	13,454.0	13,131.0	31,370,823.2
27 Social benefits [GFS]		0.0	50,000.0	0.0	0.0	50,000.0
28 Other expense		0.0	390.0	0.0	0.0	390.0
31 Non Financial Assets		0.0	2,798,340.0	23,100.0	23,230.0	2,844,670.0
<b>Sub total</b>		<b>0.0</b>	<b>34,213,688.2</b>	<b>36,554.0</b>	<b>36,361.0</b>	<b>34,265,883.2</b>
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	920.0	0.0	0.0	920.0
<b>Sub total</b>		<b>0.0</b>	<b>920.0</b>	<b>0.0</b>	<b>0.0</b>	<b>920.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	39,980.0	0.0	0.0	39,980.0
28 Other expense		0.0	600.0	0.0	0.0	600.0
31 Non Financial Assets		0.0	2,000,200.0	0.0	0.0	2,000,200.0
<b>Sub total</b>		<b>0.0</b>	<b>2,040,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,040,780.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	71,000.0	0.0	0.0	71,000.0
31 Non Financial Assets		0.0	6,600,000.1	0.0	0.0	6,600,000.1
<b>Sub total</b>		<b>0.0</b>	<b>6,671,000.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,671,000.1</b>
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	420.0	0.0	0.0	420.0
28 Other expense		0.0	1,600.0	0.0	0.0	1,600.0
<b>Sub total</b>		<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.0</b>
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	3,033.0	0.0	0.0	3,033.0
<b>Sub total</b>		<b>0.0</b>	<b>3,033.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	285,182.0	0.0	0.0	285,182.0
31 Non Financial Assets		0.0	1,885,815.0	0.0	0.0	1,885,815.0
<b>Sub total</b>		<b>0.0</b>	<b>2,170,997.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,170,997.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	7,669,975.0	0.0	0.0	7,669,975.0
31 Non Financial Assets		0.0	950,000.0	0.0	0.0	950,000.0
<b>Sub total</b>		<b>0.0</b>	<b>8,619,975.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,619,975.0</b>
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	5,400.0	0.0	0.0	5,400.0
<b>Sub total</b>		<b>0.0</b>	<b>5,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,400.0</b>
0102 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	37,626.0	0.0	0.0	34,626.0
<b>Sub total</b>		<b>0.0</b>	<b>37,626.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,626.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,800.0	0.0	0.0	1,800.0
31 Non Financial Assets		0.0	4,742,600.0	0.0	0.0	4,742,600.0
<b>Sub total</b>		<b>0.0</b>	<b>4,744,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,744,400.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	138,675.0	0.0	0.0	138,675.0
28 Other expense		0.0	2,200.0	0.0	0.0	2,200.0
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>240,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240,875.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	100,000.0	0.0	0.0	100,000.0
28 Other expense		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000.0</b>
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	16,800.0	0.0	0.0	16,800.0
28 Other expense		0.0	1,850.0	0.0	0.0	1,850.0
31 Non Financial Assets		0.0	93,120.0	0.0	0.0	93,120.0
<b>Sub total</b>		<b>0.0</b>	<b>111,770.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111,770.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	120,963.0	1,080.0	0.0	122,043.0
28 Other expense		0.0	82,000.0	0.0	0.0	82,000.0
<b>Sub total</b>		<b>0.0</b>	<b>202,963.0</b>	<b>1,080.0</b>	<b>0.0</b>	<b>204,043.0</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
31 Non Financial Assets		0.0	322,500.0	0.0	0.0	322,500.0
<b>Sub total</b>		<b>0.0</b>	<b>372,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372,500.0</b>
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	174,045.0	0.0	0.0	174,045.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>184,045.0</b>	<b>0.0</b>	<b>0.0</b>	<b>184,045.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	56,763.0	163.0	164.6	57,090.6
28 Other expense		0.0	1,200.0	0.0	0.0	1,200.0
<b>Sub total</b>		<b>0.0</b>	<b>57,963.0</b>	<b>163.0</b>	<b>164.6</b>	<b>58,290.6</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	124,982.0	0.0	0.0	124,982.0
28 Other expense		0.0	16,700.0	0.0	0.0	16,700.0
31 Non Financial Assets		0.0	31,410.0	0.0	0.0	31,410.0
<b>Sub total</b>		<b>0.0</b>	<b>173,092.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173,092.0</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	332.0	0.0	0.0	332.0
<b>Sub total</b>		<b>0.0</b>	<b>332.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	32,726.0	0.0	0.0	32,726.0
<b>Sub total</b>		<b>0.0</b>	<b>32,726.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,726.0</b>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	46,500.0	0.0	0.0	46,500.0
<b>Sub total</b>		<b>0.0</b>	<b>46,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,500.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	2,958,866.0	117.0	118.2	2,959,101.2
28 Other expense		0.0	39,050.0	6,500.0	6,565.0	52,115.0
31 Non Financial Assets		0.0	600,995.0	0.0	0.0	450,995.0
<b>Sub total</b>		<b>0.0</b>	<b>3,598,911.0</b>	<b>6,617.0</b>	<b>6,683.2</b>	<b>3,462,211.2</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	71,300.0	10,000.0	10,100.0	91,400.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>76,300.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>96,400.0</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	594,354.0	3,321.0	3,354.2	600,921.2
28 Other expense		0.0	88,950.0	5,000.0	5,050.0	99,000.0
31 Non Financial Assets		0.0	230,976.0	28,600.0	47,066.0	306,642.0
<b>Sub total</b>		<b>0.0</b>	<b>914,280.0</b>	<b>36,921.0</b>	<b>55,470.2</b>	<b>1,006,563.2</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,217,449.0	24,892.0	25,140.9	1,267,481.9
28 Other expense		0.0	310,122.0	0.0	0.0	310,122.0
31 Non Financial Assets		0.0	1,271,102.0	40,700.0	40,804.0	1,352,606.0
<b>Sub total</b>		<b>0.0</b>	<b>2,798,673.0</b>	<b>65,592.0</b>	<b>65,944.9</b>	<b>2,930,209.9</b>
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	37,310.0	0.0	0.0	37,310.0
31 Non Financial Assets		0.0	166,650.0	0.0	0.0	166,650.0
<b>Sub total</b>		<b>0.0</b>	<b>203,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>203,960.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	171,420.0	23,500.0	23,735.0	218,655.0
28 Other expense		0.0	157,200.0	0.0	0.0	157,200.0
31 Non Financial Assets		0.0	61,978,997.9	700.0	0.0	61,979,697.9
<b>Sub total</b>		<b>0.0</b>	<b>62,307,617.9</b>	<b>24,200.0</b>	<b>23,735.0</b>	<b>62,355,552.9</b>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	46,728.0	0.0	0.0	46,728.0
<b>Sub total</b>		<b>0.0</b>	<b>46,728.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,728.0</b>
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	21,445.0	0.0	0.0	21,445.0
<b>Sub total</b>		<b>0.0</b>	<b>21,445.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,445.0</b>
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	70,081.0	0.0	0.0	70,081.0
<b>Sub total</b>		<b>0.0</b>	<b>70,081.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70,081.0</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
<b>Sub total</b>		<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	3,555.0	0.0	0.0	3,555.0
<b>Sub total</b>		<b>0.0</b>	<b>3,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,555.0</b>
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	33,950.0	0.0	0.0	33,950.0
<b>Sub total</b>		<b>0.0</b>	<b>33,950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,950.0</b>
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	198,090.0	0.0	0.0	198,090.0
<b>Sub total</b>		<b>0.0</b>	<b>198,090.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198,090.0</b>
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	26,720.0	0.0	0.0	26,720.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>76,720.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,720.0</b>
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	93,672.0	0.0	0.0	93,672.0
31 Non Financial Assets		0.0	8,500.0	0.0	0.0	8,500.0
<b>Sub total</b>		<b>0.0</b>	<b>102,172.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102,172.0</b>
<b>Total</b>		<b>121,900.0</b>	<b>149,026,576.2</b>	<b>12,208,000.7</b>	<b>12,225,551.9</b>	<b>173,286,300.8</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				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	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Accra Metropolitan Assembly - Accra Administration	6,954,890	27,267,731	11,452,611	45,675,232	4,838,613	13,396,731	4,680,765	22,916,109	0	0	0	0	78,977	11,420,400	67,934,500	79,433,877	149,026,576
Administration	4,550,917	7,881,820	1,042,452	13,475,189	4,806,765	8,496,686	846,306	14,149,757	0	0	0	0	0	330,000	0	330,000	28,953,304
Administration (Assembly Office)	4,550,917	7,879,960	1,038,452	13,469,329	4,806,765	5,958,773	539,285	11,304,823	0	0	0	0	0	330,000	0	330,000	26,100,790
Sub-Metros Administration	0	1,860	4,000	5,860	0	2,537,913	307,021	2,844,934	0	0	0	0	0	0	0	0	2,852,514
Finance	0	0	0	0	0	618,281	168,950	787,231	0	0	0	0	0	0	40,000	40,000	830,231
Metro Finance Department	0	0	0	0	0	618,281	168,950	787,231	0	0	0	0	0	0	40,000	40,000	830,231
Education, Youth and Sports	0	7,850	0	7,850	0	554,284	263,570	817,854	0	0	0	0	0	50,000	50,000	100,000	925,704
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	419,828	232,160	651,988	0	0	0	0	0	50,000	50,000	100,000	751,988
Sports	0	7,850	0	7,850	0	134,456	31,410	165,866	0	0	0	0	0	0	0	0	173,716
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	2,200	0	2,200	27,600	645,784	23,900	697,284	0	0	0	0	0	50,000	322,500	372,500	1,071,984
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	2,200	0	2,200	27,600	471,829	23,900	523,329	0	0	0	0	0	0	0	0	525,529
Metro. Health Directorate	0	0	0	0	0	173,955	0	173,955	0	0	0	0	0	50,000	322,500	372,500	546,455
Waste Management	0	19,130,032	190,000	19,320,032	0	889,250	1,041,005	1,930,255	0	0	0	0	0	10,866,400	2,722,000	13,588,400	34,838,687
Metro Waste Management Department	0	19,130,032	120,000	19,250,032	0	669,080	185,005	854,085	0	0	0	0	0	10,866,400	2,722,000	13,588,400	33,692,517
Metro Drain Maintenance Unit	0	0	0	0	0	220,170	298,000	518,170	0	0	0	0	0	0	0	0	518,170
Accra Metro. Sewage Unit	0	0	70,000	70,000	0	0	558,000	558,000	0	0	0	0	0	0	0	0	628,000
Agriculture	327,017	12,400	0	339,417	0	22,113	0	22,113	0	0	0	0	0	124,000	0	124,000	485,530
Metro. Department of Agriculture	327,017	12,400	0	339,417	0	22,113	0	22,113	0	0	0	0	0	124,000	0	124,000	485,530
Physical Planning	1,066,473	0	0	1,066,473	0	320,316	10,500	330,816	0	0	0	0	0	0	0	0	1,397,289
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	286,363	0	0	286,363	0	299,440	10,500	309,940	0	0	0	0	0	0	0	0	596,303
Parks and Gardens	780,110	0	0	780,110	0	20,876	0	20,876	0	0	0	0	0	0	0	0	800,986
Social Welfare & Community Development	249,146	7,179	0	256,325	0	88,126	51,350	139,476	0	0	0	0	0	0	0	0	395,801
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	200,178	6,579	0	206,757	0	51,148	51,350	102,498	0	0	0	0	0	0	0	0	309,255
Community Development	48,968	600	0	49,568	0	36,978	0	36,978	0	0	0	0	0	0	0	0	86,546
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	2,826,429	0	2,826,429	0	367,959	1,910,500	2,278,459	0	0	0	0	0	0	62,800,000	62,800,000	67,904,888
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	2,826,429	0	2,826,429	0	324,228	1,891,950	2,216,178	0	0	0	0	0	0	62,800,000	62,800,000	67,842,607
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	43,731	18,550	62,281	0	0	0	0	0	0	0	0	62,281
Trade, Industry and Tourism	68,973	52,750	20,000	141,723	0	187,269	16,740	204,009	0	0	0	0	0	0	0	0	345,732
Metro Co-operative Department	67,604	0	20,000	87,604	0	39,299	6,670	45,969	0	0	0	0	0	0	0	0	133,573
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	1,369	0	0	1,369	0	0	0	0	0	0	0	0	0	0	0	0	1,369
Tourism	0	52,750	0	52,750	0	147,970	10,070	158,040	0	0	0	0	0	0	0	0	210,790

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		
Budget and Rating	120,640	0	0	120,640	0	234,588	82,880	317,468	0	0	0	0	0	0	0	0	438,108
	120,640	0	0	120,640	0	234,588	82,880	317,468	0	0	0	0	0	0	0	0	438,108
Legal	0	0	0	0	0	84,326	6,309		0	0	0	0	0	0	0	0	90,635
	0	0	0	0	0	84,326	6,309		0	0	0	0	0	0	0	0	90,635
Transport	0	0	773,730	773,730	0	643,091	244,515	887,606	0	0	0	0	0	0	0	0	1,661,336
	0	0	773,730	773,730	0	643,091	244,515	887,606	0	0	0	0	0	0	0	0	1,661,336
Disaster Prevention	0	20,000	0	20,000	0	157,754	10,750	168,504	0	0	0	0	0	0	2,000,000	2,000,000	2,188,504
NADMO	0	20,000	0	20,000	0	155,354	10,550	165,904	0	0	0	0	0	0	0	0	185,904
Metro. Fire Service Unit	0	0	0	0	0	2,400	200	2,600	0	0	0	0	0	0	2,000,000	2,000,000	2,002,600
Urban Roads	571,725	153,500	6,600,000	7,325,225	4,248	68,500	0	72,748	0	0	0	0	78,977	0	0	78,977	7,476,950
Metro. Urban Roads Department	571,725	83,500	6,600,000	7,255,225	0	0	0	0	0	0	0	0	0	0	0	0	7,255,225
Urban Passenger Transport Unit	0	70,000	0	70,000	4,248	68,500	0	72,748	0	0	0	0	78,977	0	0	78,977	221,725
Birth and Death	0	0	0	0	0	18,405	3,490		0	0	0	0	0	0	0	0	21,895
Metro. Births and Deaths Registry	0	0	0	0	0	18,405	3,490		0	0	0	0	0	0	0	0	21,895

**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 Fund Source</i>				11,957,617
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101000	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>4,550,917</b>
Objective	000000	Compensation of Employees					4,550,917
National Strategy	0000000	Compensation of Employees					4,550,917
Output	0000		Yr.1	Yr.2	Yr.3		4,550,917
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,550,917

Wages and Salaries							4,550,917
21110	Established Position						4,550,917
2111001	Established Post						4,550,917

<b>Use of goods and services</b>							<b>7,389,200</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					7,370,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					7,370,000
Output	0002	Educational Projects Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3		7,370,000
			1	1	1		
Activity	000001	Implement School Feeding Programme for selected schools in the Metropolis by 31.12.2012	1.0	1.0	1.0		6,370,000

Use of goods and services							6,370,000
22101	Materials - Office Supplies						6,370,000
2210113	Feeding Cost						6,370,000

Activity	000002	Provide Selected Schools in the Metropolis with School Uniforms by 31.12.2012	1.0	1.0	1.0		500,000
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Use of goods and services							500,000
22101	Materials - Office Supplies						500,000
2210112	Uniform and Protective Clothing						500,000

Activity	000003	Provide Selected schools in the Metropolis with School Materials by 31.12.2012	1.0	1.0	1.0		500,000
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Use of goods and services							500,000
22101	Materials - Office Supplies						500,000
2210101	Printed Material & Stationery						500,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					7,800
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					7,800
Output	0001	Metro Response Initiative to HIV&AIDS undertaking throughout the year	Yr.1	Yr.2	Yr.3		7,800
			1	1	1		
Activity	000008	Conduct 2 training programmes for Metro AIDS Committee Members by 31.12.2012	1.0	1.0	1.0		800

Use of goods and services							800
22107	Training - Seminars - Conferences						800
2210709	Seminars/Conferences/Workshops/Meetings Expenses						800

Activity	000009	Establish good reliable and dependable database on HIV & AIDS Issues in the Metropolis by 31.12.2012	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
22104	Rentals						7,000
2210411	Rental of Network & ICT Equipments						7,000

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

**2012**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,800
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited							10,800
Output	0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3				10,800
			1	1	1				
Activity	000001	Hold 18 Audit report Implementation Committee meetings by 31.12.12	1.0	1.0	1.0				10,800
		Use of goods and services							10,800
	22107	Training - Seminars - Conferences							10,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,800
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							600
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							600
Output	0001	5 Child Panel Statutory activities organized by 31.12.2012	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000003	Organize international children day by 31.12.2012	1.0	1.0	1.0				600
		Use of goods and services							600
	22109	Special Services							600
	2210902	Official Celebrations							600
<b>Non Financial Assets</b>									<b>17,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							17,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							17,500
Output	0009	Human Resource Unit well equipped as by laws required	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000001	Purchase 2No.Computer with accessories by 31.12.12.	1.0	1.0	1.0				3,000
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112208	Computers and accessories							3,000
Activity	000002	Purchase 2No.Computer Printers by 31.12.12.	1.0	1.0	1.0				1,400
		Inventories							1,400
	31222	Work - progress							1,400
	3122249	Computers and accessories							1,400
Activity	000003	Purchase 2No.Stabilizers by 31.12.12.	1.0	1.0	1.0				200
		Fixed Assets							200
	31122	Other machinery - equipment							200
	3112208	Computers and accessories							200
Activity	000004	Purchase 1 No. Commercial Photocopier by 31.12.12	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112206	Plant and Machinery							10,000
Activity	000005	Purchase 2No. Swivel Chair by 31.12.12.	1.0	1.0	1.0				1,400
		Fixed Assets							1,400
	31131	Infrastructure assets							1,400
	3113108	Purchase of Furniture & Fittings							1,400
Activity	000006	Repanel the Office Deputy Director (HR) by 31.12.12	1.0	1.0	1.0				1,000
		Inventories							1,000
	31222	Work - progress							1,000
	3122248	Other Assets							1,000

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

Activity	000007	Purchase 2No. Visitors Chairs for Chief Personnel Officer by 31.12.12	1.0	1.0	1.0	100
Fixed Assets						100
	31131	Infrastructure assets				100
	3113108	Purchase of Furniture & Fittings				100
Activity	000008	Purchase 1No. Office Cabinet for Chief Personnel Officer by 31.12.12	1.0	1.0	1.0	400
Fixed Assets						400
	31131	Infrastructure assets				400
	3113108	Purchase of Furniture & Fittings				400

**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	<i>Total By Fund Source</i>				8,996,699
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101000	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>4,806,765</b>
Objective	000000	<i>Compensation of Employees</i>								<b>4,806,765</b>
National Strategy	0000000	<i>Compensation of Employees</i>								<b>4,806,765</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>4,806,765</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>4,806,765</b>	
		Wages and Salaries							<b>4,806,765</b>	
		21111 Non Established Position							<b>4,800,585</b>	
		2111102 Monthly paid & casual labour							<b>4,800,585</b>	
		21112 Other Allowances							<b>6,180</b>	
		2111203 Car Maintenance Allowance							<b>1,920</b>	
		2111226 Duty Allowance							<b>2,730</b>	
		2111242 Travel Allowance							<b>530</b>	
		2111248 Special Allowance/Honorarium							<b>1,000</b>	
							<b>Use of goods and services</b>			<b>3,067,380</b>
Objective	010202	<i>2. Improve public expenditure management</i>								<b>636,798</b>
National Strategy	1020209	<i>2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management</i>								<b>636,798</b>
Output	0001	<i>Head Office Administration Overhead Expenditure properly Implemented in 2012</i>					Yr.1	Yr.2	Yr.3	<b>636,798</b>
						1	1	1		
Activity	000001	<i>Cost of Electricity</i>					1.0	1.0	1.0	<b>120,000</b>
		Use of goods and services							<b>120,000</b>	
		22102 Utilities							<b>120,000</b>	
		2210201 Electricity charges							<b>120,000</b>	
Activity	000002	<i>Cost of Water</i>					1.0	1.0	1.0	<b>4,200</b>
		Use of goods and services							<b>4,200</b>	
		22102 Utilities							<b>4,200</b>	
		2210202 Water							<b>4,200</b>	
Activity	000003	<i>Cost of Telecommunication</i>					1.0	1.0	1.0	<b>30,600</b>
		Use of goods and services							<b>30,600</b>	
		22102 Utilities							<b>30,600</b>	
		2210203 Telecommunications							<b>30,600</b>	
Activity	000004	<i>Cost of Telecommunication</i>					1.0	1.0	1.0	<b>30,000</b>
		Use of goods and services							<b>30,000</b>	
		22102 Utilities							<b>30,000</b>	
		2210203 Telecommunications							<b>30,000</b>	
Activity	000005	<i>Printed Material &amp; Stationery</i>					1.0	1.0	1.0	<b>14,760</b>
		Use of goods and services							<b>14,760</b>	
		22101 Materials - Office Supplies							<b>14,760</b>	
		2210101 Printed Material & Stationery							<b>14,760</b>	



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

Activity	000006	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22101	Materials - Office Supplies				60,000
		2210102 Office Facilities, Supplies & Accessories				60,000
Activity	000007	Refreshment Items	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	22101	Materials - Office Supplies				120,000
		2210103 Refreshment Items				120,000
Activity	000008	Drugs and Medical Supplies	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
		2210104 Medical Supplies				600
Activity	000009	Office Accommodations	1.0	1.0	1.0	131,998
		Use of goods and services				131,998
	22104	Rentals				131,998
		2210401 Office Accommodations				131,998
Activity	000010	Car Rental / Leasing	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
		2210504 Car Rental/Leasing				6,000
Activity	000011	Travel Allowance	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
	22105	Travel - Transport				55,000
		2210509 Other Travel & Transportation				55,000
Activity	000012	Other Travel & Transportation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22105	Travel - Transport				50,000
		2210509 Other Travel & Transportation				50,000
Activity	000017	Clothing Allowance	1.0	1.0	1.0	12,640
		Use of goods and services				12,640
	22101	Materials - Office Supplies				12,640
		2210121 Clothing and Uniform				12,640
Activity	000026	Purchase of Petty Tools / Implements	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
		2210120 Purchase of Petty Tools/Implements				1,000
Objective	030801	1. Manage waste, reduce pollution and noise				225,364
National Strategy	3080103	1.3. Enforcement of all sanitation laws				225,364
Output	0001	KLERP Provided with 8 assorted items by 31.12.2012	Yr.1	Yr.2	Yr.3	24,124
			1	1	1	
Activity	000001	Purchase 36 pairs of safety boots every six month	1.0	1.0	1.0	4,032
		Use of goods and services				4,032
	22101	Materials - Office Supplies				4,032
		2210112 Uniform and Protective Clothing				4,032

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

Activity	000002	Purchase 36 Pieces of overall every six month	1.0	1.0	1.0	2,160
		Use of goods and services				2,160
	22101	Materials - Office Supplies				2,160
		2210112 Uniform and Protective Clothing				2,160
Activity	000003	Purchase 20 Pieces of overcoat every six month	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
		2210112 Uniform and Protective Clothing				200
Activity	000004	Purchase 36 Pieces of raincoat every six month	1.0	1.0	1.0	864
		Use of goods and services				864
	22101	Materials - Office Supplies				864
		2210112 Uniform and Protective Clothing				864
Activity	000005	Purchase 36 Pieces of Helmet every six month	1.0	1.0	1.0	420
		Use of goods and services				420
	22101	Materials - Office Supplies				420
		2210112 Uniform and Protective Clothing				420
Activity	000006	Purchase 250 Pieces of respirator every week	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
	22101	Materials - Office Supplies				15,600
		2210112 Uniform and Protective Clothing				15,600
Activity	000007	Purchase 36 Pairs of wellington boots every by 31.12.2012	1.0	1.0	1.0	648
		Use of goods and services				648
	22101	Materials - Office Supplies				648
		2210112 Uniform and Protective Clothing				648
Activity	000008	Purchase first aid kit by 31.12.2012	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
		2210111 Other Office Materials and Consumables				200
Output	0002	KLERP Provided with 14 Types of Sanitary Tools and materials by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	1,240
Activity	000001	Purchase 30 pieces of Rake by 31.12.2012	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
		2210116 Chemicals & Consumables				120
Activity	000002	Purchase 8 pieces of Spade by 31.12.2012	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210116 Chemicals & Consumables				40
Activity	000003	Purchase 2 wheelbarrows by 31.12.2012	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
		2210116 Chemicals & Consumables				120
Activity	000004	Purchase 5 pieces of cutlass by 31.12.2012	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210116 Chemicals & Consumables				60

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

Activity	000005	Purchase 30 pieces of Langalanga by 31.12.2012	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210116	Chemicals & Consumables				150
Activity	000006	Purchase 1Mower by 31.12.2012	1.0	1.0	1.0	450
		Use of goods and services				450
	22101	Materials - Office Supplies				450
	2210111	Other Office Materials and Consumables				450
Activity	000007	Purchase 10 pieces of metal brush by 31.12.2012	1.0	1.0	1.0	20
		Use of goods and services				20
	22101	Materials - Office Supplies				20
	2210116	Chemicals & Consumables				20
Activity	000008	Purchase 10 pieces of Fiber brush by 31.12.2012	1.0	1.0	1.0	10
		Use of goods and services				10
	22101	Materials - Office Supplies				10
	2210116	Chemicals & Consumables				10
Activity	000009	Purchase 20 pieces of emery clothe by 31.12.2012	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
	2210116	Chemicals & Consumables				40
Activity	000010	Purchase 3 gallons of galvanised paint by 31.12.2012	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
	2210116	Chemicals & Consumables				60
Activity	000011	Purchase 6 gallons of oxide paint by 31.12.2012	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
	2210116	Chemicals & Consumables				120
Activity	000012	Purchase 2 gallons of blue paint by 31.12.2012	1.0	1.0	1.0	14
		Use of goods and services				14
	22101	Materials - Office Supplies				14
	2210116	Chemicals & Consumables				14
Activity	000013	Purchase 6 gallons of thinner paint by 31.12.2012	1.0	1.0	1.0	36
		Use of goods and services				36
	22101	Materials - Office Supplies				36
	2210116	Chemicals & Consumables				36
Output	0003	AMA Sanitation Bye-laws implemented in 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Undertake Sustainable Decongestion in the Metropolis throughout the year	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22107	Training - Seminars - Conferences				100,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100,000
Activity	000002	Use Task Force to Implement Street Hawking Bye-Laws throughout the year	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22107	Training - Seminars - Conferences				100,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100,000

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

**2012**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							212,500
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							50,000
Output	0002	Educational Projects Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22109	Special Services							50,000
	2210908	Property Valuation Expenses							50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							162,500
Output	0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2012	Yr.1	Yr.2	Yr.3				162,500
			1	1	1				
Activity	000001	Contribute Towards Organisation of Millenium Investment Forum by 30.09.2012	1.0	1.0	1.0				112,500
		Use of goods and services							112,500
	22107	Training - Seminars - Conferences							112,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							112,500
Activity	000002	Undertake Other Millenium City Development Activities by 30.09.2012	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							50,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							5,400
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							5,400
Output	0001	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2	Yr.3				5,400
			1	1	1				
Activity	000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0				5,400
		Use of goods and services							5,400
	22101	Materials - Office Supplies							1,400
	2210103	Refreshment Items							1,400
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							46,500
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens							46,500
Output	0001	National, Religious, workers days Celebrated in 2012	Yr.1	Yr.2	Yr.3				46,500
			1	1	1				
Activity	000001	Support the Celebration of Independence day	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210902	Official Celebrations							3,000
Activity	000002	Support the Celebration of Eid-Fitr	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	000003	Support the Celebration of Eid-Adha	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000

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

Activity	000004	Support the Celebration of Farmer Day	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000005	Support the Celebration of Senior Citizens Day	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	000006	Support the Celebration of Founders day	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22109	Special Services				2,500
		2210902 Official Celebrations				2,500
Activity	000007	Support the Celebration of Workers Day	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	000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
		2210902 Official Celebrations				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,720,380
National Strategy	2060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources				11,640
Output	0004	Other Assembly Meeting by 30.12.2012	Yr.1	Yr.2	Yr.3	11,640
			1	1	1	
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings by 31.12.12.	1.0	1.0	1.0	11,640
		Use of goods and services				11,640
	22107	Training - Seminars - Conferences				11,640
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,640
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				1,279,955
Output	0001	Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3	1,267,205
			1	1	1	
Activity	000001	Hold 15 General Assembly Sessions by 31st December 2012	1.0	1.0	1.0	282,525
		Use of goods and services				282,525
	22101	Materials - Office Supplies				51,075
		2210103 Refreshment Items				17,025
		2210113 Feeding Cost				34,050
	22105	Travel - Transport				63,000
		2210511 Local travel cost				63,000
	22107	Training - Seminars - Conferences				2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,250
	22109	Special Services				166,200
		2210905 Assembly Members Sittings All				147,000
		2210906 Unit Committee/T. C. M. Allow				19,200
Activity	000002	Hold 15 Authority Committee Meetings by 31st December 2012	1.0	1.0	1.0	104,850
		Use of goods and services				104,850
	22101	Materials - Office Supplies				22,500
		2210103 Refreshment Items				7,500

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

**2012**

	2210113	Feeding Cost							15,000
	22105	Travel - Transport							20,700
	2210511	Local travel cost							20,700
	22107	Training - Seminars - Conferences							59,550
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							59,550
	22109	Special Services							2,100
	2210906	Unit Committee/T. C. M. Allow							2,100
Activity	000003	Hold 15F&A Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
Use of goods and services									46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000004	Hold 15 Development Planning Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
Use of goods and services									46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000005	Hold 15 Social Services Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
Use of goods and services									46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000006	Hold 15 Revenue Mobilization Sub-Committee Meeting by 31st December,2012	1.0	1.0	1.0				46,575
Use of goods and services									46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000007	Hold 15 Education Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
Use of goods and services									46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400

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

	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000008	Hold 15 Environmental Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000009	Hold 15 Works Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000010	Hold 15 Disaster Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000012	Hold 15 Agriculture Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500

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

	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000013	Hold 15 Women & Children Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000014	Hold 6 Metro Tender Review Committee Meetings by 31.12.2012	1.0	1.0	1.0				6,420
		Use of goods and services							6,420
	22107	Training - Seminars - Conferences							5,520
	2210708	Refreshments							60
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,460
	22109	Special Services							900
	2210906	Unit Committee/T. C. M. Allow							900
Activity	000015	Support Programme of Traditional Authority by 31.12.2012	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
	22101	Materials - Office Supplies							16,800
	2210111	Other Office Materials and Consumables							16,800
Activity	000016	Hold 20 Heads of Department Meetings by 31.12.2012	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							6,000
	2210103	Refreshment Items							6,000
	22107	Training - Seminars - Conferences							24,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							24,000
Activity	000017	Hold 20 Metro Tender Committee by 31.12.2012	1.0	1.0	1.0				12,360
		Use of goods and services							12,360
	22107	Training - Seminars - Conferences							120
	2210708	Refreshments							120
	22109	Special Services							12,240
	2210905	Assembly Members Sittings All							10,800
	2210906	Unit Committee/T. C. M. Allow							1,440
Activity	000018	Hold 15 Security and Justice Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575
		Use of goods and services							46,575
	22101	Materials - Office Supplies							8,400
	2210103	Refreshment Items							8,400
	22105	Travel - Transport							13,500
	2210511	Local travel cost							13,500
	22107	Training - Seminars - Conferences							22,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							22,500
	22109	Special Services							2,175
	2210906	Unit Committee/T. C. M. Allow							2,175
Activity	000019	Hold 15 Health Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0				46,575



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

**2012**

Use of goods and services					46,575	
22101	Materials - Office Supplies				8,400	
2210103	Refreshment Items				8,400	
22105	Travel - Transport				13,500	
2210511	Local travel cost				13,500	
22107	Training - Seminars - Conferences				22,500	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				22,500	
22109	Special Services				2,175	
2210906	Unit Committee/T. C. M. Allow				2,175	
Activity	000020	Hold 15 Youth and Sports Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
Use of goods and services					46,575	
22101	Materials - Office Supplies				8,400	
2210103	Refreshment Items				8,400	
22105	Travel - Transport				13,500	
2210511	Local travel cost				13,500	
22107	Training - Seminars - Conferences				22,500	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				22,500	
22109	Special Services				2,175	
2210906	Unit Committee/T. C. M. Allow				2,175	
Activity	000021	Hold 26 Management Meetings by 31st December,2012	1.0	1.0	1.0	30,050
Use of goods and services					30,050	
22101	Materials - Office Supplies				5,050	
2210101	Printed Material & Stationery				50	
2210103	Refreshment Items				5,000	
22107	Training - Seminars - Conferences				25,000	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				25,000	
Activity	000022	Hold 15 Culture,Tourism, Trade and Industry Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	46,575
Use of goods and services					46,575	
22101	Materials - Office Supplies				8,400	
2210103	Refreshment Items				8,400	
22105	Travel - Transport				13,500	
2210511	Local travel cost				13,500	
22107	Training - Seminars - Conferences				22,500	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				22,500	
22109	Special Services				2,175	
2210906	Unit Committee/T. C. M. Allow				2,175	
Activity	000023	Hold 15 P.R.C.C Meetings by 31st December,2012	1.0	1.0	1.0	83,175
Use of goods and services					83,175	
22101	Materials - Office Supplies				9,150	
2210103	Refreshment Items				9,150	
22105	Travel - Transport				21,150	
2210511	Local travel cost				21,150	
22107	Training - Seminars - Conferences				2,475	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,475	
22109	Special Services				50,400	
2210905	Assembly Members Sitings All				49,200	
2210906	Unit Committee/T. C. M. Allow				1,200	
Activity	000024	Organise 24 AMA Disciplinary Committee Meetings by 31.12.12	1.0	1.0	1.0	2,400
Use of goods and services					2,400	
22107	Training - Seminars - Conferences				2,400	
2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,400	

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

Output	0002	45 Sub-Committees field trips undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	12,750
			1	1	1	
Activity	000001	Embark on 5 F & A Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
	22101	Materials - Office Supplies				2,300
	2210103	Refreshment Items				2,300
	22105	Travel - Transport				3,875
	2210511	Local travel cost				3,875
	22107	Training - Seminars - Conferences				825
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				825
	22109	Special Services				5,750
	2210905	Assembly Members Sitings All				5,550
	2210906	Unit Committee/T. C. M. Allow				200
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				182,570
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	172,170
			1	1	1	
Activity	000002	Embark on 5 Development Planning Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
	22101	Materials - Office Supplies				2,300
	2210103	Refreshment Items				2,300
	22105	Travel - Transport				3,875
	2210511	Local travel cost				3,875
	22107	Training - Seminars - Conferences				825
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				825
	22109	Special Services				5,750
	2210905	Assembly Members Sitings All				5,550
	2210906	Unit Committee/T. C. M. Allow				200
Activity	000003	Embark on 5 Social Service Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
	22101	Materials - Office Supplies				2,300
	2210103	Refreshment Items				2,300
	22105	Travel - Transport				3,875
	2210511	Local travel cost				3,875
	22107	Training - Seminars - Conferences				825
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				825
	22109	Special Services				5,750
	2210905	Assembly Members Sitings All				5,550
	2210906	Unit Committee/T. C. M. Allow				200
Activity	000004	Embark on 5 Revenue Mobilization Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
	22101	Materials - Office Supplies				2,300
	2210103	Refreshment Items				2,300
	22105	Travel - Transport				3,875
	2210511	Local travel cost				3,875
	22107	Training - Seminars - Conferences				825
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				825
	22109	Special Services				5,750
	2210905	Assembly Members Sitings All				5,550
	2210906	Unit Committee/T. C. M. Allow				200
Activity	000005	Embark on 5 Education Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750

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

**2012**

22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000006	Embark on 5 Environmental Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000007	Embark on 5 Works Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000008	Embark on 5 Disaster Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000009	Embark on 5 Agriculture Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550

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

2210906 Unit Committee/T. C. M. Allow						200
Activity	000010	Embark on 5 Women and Children Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000011	Embark on 5 Health Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000012	Embark on 5 Justice Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000013	Embark on 5 Youth and Sports Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825
2210709	Seminars/Conferences/Workshops/Meetings Expenses					825
22109	Special Services					5,750
2210905	Assembly Members Sitings All					5,550
2210906	Unit Committee/T. C. M. Allow					200
Activity	000014	Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101	Materials - Office Supplies					2,300
2210103	Refreshment Items					2,300
22105	Travel - Transport					3,875
2210511	Local travel cost					3,875
22107	Training - Seminars - Conferences					825

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

**2012**

		2210709 Seminars/Conferences/Workshops/Meetings Expenses					825
		22109 Special Services					5,750
		2210905 Assembly Members Sittings All					5,550
		2210906 Unit Committee/T. C. M. Allow					200
Activity	000015	Embark on 5 P.R.C.C Sub-Committee field trips by 31.12.2012	1.0	1.0	1.0		6,420
Use of goods and services							6,420
		22101 Materials - Office Supplies					495
		2210103 Refreshment Items					495
		22105 Travel - Transport					2,625
		2210511 Local travel cost					2,625
		22107 Training - Seminars - Conferences					350
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					350
		22109 Special Services					2,950
		2210905 Assembly Members Sittings All					2,800
		2210906 Unit Committee/T. C. M. Allow					150
Output	0006	Assemblymembers General Meeting	Yr.1	Yr.2	Yr.3		10,400
			1	1	1		
Activity	000001	Monthly Allowance for Assembly members	1.0	1.0	1.0		10,400
Use of goods and services							10,400
		22109 Special Services					10,400
		2210905 Assembly Members Sittings All					10,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					246,215
Output	0003	103 Assemblymembers Meeting by 30.09.2012	Yr.1	Yr.2	Yr.3		38,755
			1	1	1		
Activity	000001	Hold one day workshop on the current model standing order by 31.03.2012	1.0	1.0	1.0		7,670
Use of goods and services							7,670
		22101 Materials - Office Supplies					295
		2210101 Printed Material & Stationery					120
		2210113 Feeding Cost					175
		22105 Travel - Transport					4,500
		2210511 Local travel cost					4,500
		22107 Training - Seminars - Conferences					425
		2210708 Refreshments					50
		2210710 Staff Development					375
		22108 Consulting Services					200
		2210801 Local Consultants Fees					200
		22109 Special Services					2,250
		2210905 Assembly Members Sittings All					2,250
Activity	000002	Hold one day Seminar on Leadership and Governance by 28.02.2012	1.0	1.0	1.0		12,530
Use of goods and services							12,530
		22101 Materials - Office Supplies					1,595
		2210101 Printed Material & Stationery					220
		2210103 Refreshment Items					375
		2210113 Feeding Cost					1,000
		22105 Travel - Transport					8,100
		2210511 Local travel cost					8,100
		22107 Training - Seminars - Conferences					60
		2210708 Refreshments					60
		22108 Consulting Services					200
		2210801 Local Consultants Fees					200
		22109 Special Services					2,575
		2210905 Assembly Members Sittings All					2,575

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

Activity	000003	Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961	1.0	1.0	1.0	12,430
Use of goods and services						12,430
	22101	Materials - Office Supplies				1,495
	2210101	Printed Material & Stationery				120
	2210103	Refreshment Items				375
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				8,100
	2210511	Local travel cost				8,100
	22107	Training - Seminars - Conferences				60
	2210708	Refreshments				60
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
	22109	Special Services				2,575
	2210905	Assembly Members Sitings All				2,575
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution 31.12.2012	1.0	1.0	1.0	6,125
Use of goods and services						6,125
	22101	Materials - Office Supplies				1,375
	2210103	Refreshment Items				375
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				2,250
	2210511	Local travel cost				2,250
	22107	Training - Seminars - Conferences				50
	2210708	Refreshments				50
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
	22109	Special Services				2,250
	2210905	Assembly Members Sitings All				2,250
Output	0004	Other Assembly Meeting by 30.12.2012	Yr.1	Yr.2	Yr.3	207,460
			1	1	1	
Activity	000001	Organise 24 Accra Planning Committee Meetings by 31.12.12.	1.0	1.0	1.0	136,560
Use of goods and services						136,560
	22101	Materials - Office Supplies				28,560
	2210103	Refreshment Items				11,760
	2210113	Feeding Cost				16,800
	22107	Training - Seminars - Conferences				84,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				84,000
	22109	Special Services				24,000
	2210904	Assembly Members Special Allow				24,000
Activity	000002	Organise 12 MESEC Meetings by 31.12.12.	1.0	1.0	1.0	26,640
Use of goods and services						26,640
	22101	Materials - Office Supplies				5,040
	2210103	Refreshment Items				5,040
	22107	Training - Seminars - Conferences				21,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				21,600
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings by 31.12.12.	1.0	1.0	1.0	9,400
Use of goods and services						9,400
	22107	Training - Seminars - Conferences				9,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				9,400
Activity	000005	Organise 35 School Feeding Implementation Committee Monitoring Visits by 31.12.12.	1.0	1.0	1.0	7,500
Use of goods and services						7,500
	22107	Training - Seminars - Conferences				7,500

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

**2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,500
Activity	000006	Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors by 31.12.12.	1.0	1.0	1.0	27,360
Use of goods and services						27,360
22107 Training - Seminars - Conferences						27,360
2210709 Seminars/Conferences/Workshops/Meetings Expenses						27,360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,368
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited				20,368
Output	0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3	20,368
			1	1	1	
Activity	000001	Hold 18 Audit report implementation Committee meetings by 31.12.12	1.0	1.0	1.0	8,928
Use of goods and services						8,928
22101 Materials - Office Supplies						3,888
2210103 Refreshment Items						216
2210113 Feeding Cost						3,672
22107 Training - Seminars - Conferences						5,040
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,040
Activity	000002	organise 8 Meetings for Prepaton towards FOAT and other similar exercises by 31.12.12	1.0	1.0	1.0	11,440
Use of goods and services						11,440
22101 Materials - Office Supplies						2,800
2210103 Refreshment Items						2,800
22107 Training - Seminars - Conferences						8,640
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,640
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				80,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				80,000
Output	0001	10 Officers In Central Administration Trained in Their Respective Areas by 31st December,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000008	Organise Departmental Trainings for Staff of varoius Departments	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22107 Training - Seminars - Conferences						80,000
2210710 Staff Development						80,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				20,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				20,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support women activities throughout the 2012	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				33,350
National Strategy	7110302	3.2 Develop policies to protect children				9,580
Output	0001	5 Child Panel Statutory activities organized by 31.12.2012	Yr.1	Yr.2	Yr.3	9,580
			1	1	1	
Activity	000001	Hold 18 children panel sittings(emergency inclusive) by 31.12.2012	1.0	1.0	1.0	9,580
Use of goods and services						9,580
22101 Materials - Office Supplies						90
2210113 Feeding Cost						90

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

**2012**

	22105	Travel - Transport					4,200	
	2210511	Local travel cost					4,200	
	22107	Training - Seminars - Conferences					5,290	
	2210708	Refreshments					40	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,250	
National Strategy	7110402	<b>4.2 Develop integrated child development policy</b>						<b>23,770</b>
Output	0001	<b>5 Child Panel Statutory activities organized by 31.12.2012</b>			Yr.1	Yr.2	Yr.3	<b>23,770</b>
				1	1	1		
Activity	000002	<b>Conduct 10 child panel field trips by 31.12.2012</b>			1.0	1.0	1.0	<b>4,770</b>
		Use of goods and services						4,770
	22101	Materials - Office Supplies						700
	2210113	Feeding Cost						700
	22105	Travel - Transport						1,400
	2210511	Local travel cost						1,400
	22107	Training - Seminars - Conferences						2,670
	2210708	Refreshments						20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,650
Activity	000004	<b>Undertake 22 education and sensitization programme on child right education by 31.12.2012</b>			1.0	1.0	1.0	<b>14,000</b>
		Use of goods and services						14,000
	22107	Training - Seminars - Conferences						14,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,000
Activity	000005	<b>Organize 1Children durbar by 31.12.2012</b>			1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
Objective	071202	<b>2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs</b>						<b>26,720</b>
National Strategy	7120202	<b>2.2. Improve the incentive package paid to traditional authorities</b>						<b>26,720</b>
Output	0001	<b>Programmes of Ga Traditional Council in 2012</b>			Yr.1	Yr.2	Yr.3	<b>26,720</b>
				1	1	1		
Activity	000001	<b>Support the Celebration of Homowo in 2012</b>			1.0	1.0	1.0	<b>20,000</b>
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210902	Official Celebrations						20,000
Activity	000002	<b>Support Servicing of the Ga Traditional Council Chiefs Meeting in 2012</b>			1.0	1.0	1.0	<b>4,000</b>
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000003	<b>Support Fumigation of Ga Traditional Council Building in 2012</b>			1.0	1.0	1.0	<b>2,720</b>
		Use of goods and services						2,720
	22101	Materials - Office Supplies						2,720
	2210116	Chemicals & Consumables						2,720
Objective	071401	<b>1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making</b>						<b>40,000</b>
National Strategy	7140106	<b>1.6 Support MDAs to generate data for effective planning and budgeting</b>						<b>40,000</b>
Output	0001	<b>Sanitation Improvement /Project Programmes Undertaken by 31.12.2012</b>			Yr.1	Yr.2	Yr.3	<b>40,000</b>
				1	1	1		
Activity	000001	<b>Collect Data On Household for Refuse Collection by 31.12.2012</b>			1.0	1.0	1.0	<b>40,000</b>
		Use of goods and services						40,000



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

**2012**

	22108	Consulting Services							40,000
	2210801	Local Consultants Fees							40,000
<b>Social benefits [GFS]</b>									<b>640,198</b>
Objective	010202	2. Improve public expenditure management							640,198
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							640,198
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2012		Yr.1	Yr.2	Yr.3			640,198
				1	1	1			
Activity	000018	Monthly Allowance		1.0	1.0	1.0			635,198
		Social security benefits							635,198
	27111	Social Security Benefits - Cash							635,198
	2711101	National Health Insurance Scheme							635,198
Activity	000023	Staff Welfare Expenses		1.0	1.0	1.0			2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
Activity	000024	Refund of Medical Expenses		1.0	1.0	1.0			3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731103	Refund of Medical Expenses							3,000
<b>Other expense</b>									<b>436,971</b>
Objective	010202	2. Improve public expenditure management							405,771
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							405,771
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2012		Yr.1	Yr.2	Yr.3			405,771
				1	1	1			
Activity	000013	Insurance and Compensation		1.0	1.0	1.0			44,040
		Miscellaneous other expense							44,040
	28210	General Expenses							44,040
	2821001	Insurance and compensation							44,040
Activity	000014	Insurance and Compensation		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	000015	Insurance and Compensation		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	000016	Custom Duties		1.0	1.0	1.0			12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821003	Customs Duties							12,000
Activity	000021	Commissions		1.0	1.0	1.0			300,000
		Miscellaneous other expense							300,000
	28210	General Expenses							300,000
	2821006	Other Charges							300,000
Activity	000022	Awards and rewards		1.0	1.0	1.0			5,000

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

	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
Activity	000025	Donations	1.0	1.0	1.0				20,231
	Miscellaneous other expense								20,231
	28210	General Expenses							20,231
	2821009	Donations							20,231
Activity	000027	Contributions	1.0	1.0	1.0				4,500
	Miscellaneous other expense								4,500
	28210	General Expenses							4,500
	2821010	Contributions							4,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							28,200
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							28,200
Output	0001	10 Officers In Central Administration Trained in Their Respective Areas by 31st December,2012	Yr.1	Yr.2	Yr.3				28,200
			1	1	1				
Activity	000001	Support 3 Staff of the Department to Undertake Training Course on Senior Management Programme at GIMPA by 31.December 2012	1.0	1.0	1.0				7,000
	Miscellaneous other expense								7,000
	28210	General Expenses							7,000
	2821011	Tuition Fees							7,000
Activity	000002	Support 3 Staff of the Department to Undertake Training Course on Diploma in Public Administration at GIMPA by 31.December 2012	1.0	1.0	1.0				5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821011	Tuition Fees							5,000
Activity	000003	Support 3 Staff of the Department to Undertake Training Course on Certificate in Public Administration at GIMPA by 30th November 2012	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
Activity	000004	Support 6 Staff of the Department to Undertake Training Course on Office Management at MDPI by 30th November, 2012	1.0	1.0	1.0				6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
Activity	000005	Support two Staff of the Department to undertake Training Course on Human Resource at MDPI by 30th November,2012	1.0	1.0	1.0				6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
Activity	000006	Support one Staff of the Department to undertake Training Course on Senior Management at ITS(Welja) by 30th November,2012	1.0	1.0	1.0				1,200
	Miscellaneous other expense								1,200
	28210	General Expenses							1,200
	2821011	Tuition Fees							1,200
Objective	070701	1. Empower women and mainstream gender into socio-economic development							3,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							3,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Provide support for 220 needy girls by 31.12.2012	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000

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

**2012**

	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
<b>Non Financial Assets</b>									<b>45,385</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							45,385
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							45,385
Output	0002	Metro Chief Executive Office Provided with 8 Different types of Logistics by 31.12.2012			Yr.1	Yr.2	Yr.3		7,350
Activity	000001	Purchase 1 No. Printer			1.0	1.0	1.0		1,200
		Fixed Assets							1,200
	31122	Other machinery - equipment							1,200
	3112201	Purchase of Plant & Equipment							1,200
Activity	000002	Purchase 1 No. Split Air Conditioner			1.0	1.0	1.0		1,700
		Fixed Assets							1,700
	31122	Other machinery - equipment							1,700
	3112201	Purchase of Plant & Equipment							1,700
Activity	000003	Purchase 1 No. Shelf			1.0	1.0	1.0		300
		Fixed Assets							300
	31131	Infrastructure assets							300
	3113108	Purchase of Furniture & Fittings							300
Activity	000004	Purchase 2 No. Office Cabinets			1.0	1.0	1.0		1,000
		Fixed Assets							1,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000
Activity	000005	Purchase 1 No. Office Desk			1.0	1.0	1.0		700
		Fixed Assets							700
	31131	Infrastructure assets							700
	3113108	Purchase of Furniture & Fittings							700
Activity	000006	Purchase 1 No. Swivel Chair			1.0	1.0	1.0		700
		Fixed Assets							700
	31131	Infrastructure assets							700
	3113108	Purchase of Furniture & Fittings							700
Activity	000007	Purchase 1 No. Computer			1.0	1.0	1.0		1,500
		Inventories							1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Activity	000008	Purchase 1 No. Digital Tuning Radio			1.0	1.0	1.0		250
		Fixed Assets							250
	31122	Other machinery - equipment							250
	3112201	Purchase of Plant & Equipment							250
Output	0003	Director of Administration Office Provided with 6 Different types of Office Equipment by 31.12.2012			Yr.1	Yr.2	Yr.3		13,400
Activity	000001	Purchase 1 No. Industrial Photocopiers			1.0	1.0	1.0		10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112201	Purchase of Plant & Equipment							10,000

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

Activity	000002	Purchase 1 No. Industrial Printer	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
	31122	Other machinery - equipment				1,200
	3112201	Purchase of Plant & Equipment				1,200
Activity	000003	Purchase 1 No. Scanner	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
	3112201	Purchase of Plant & Equipment				700
Activity	000004	Purchase 1 No. Office Desk	1.0	1.0	1.0	700
		Inventories				700
	31222	Work - progress				700
	3122270	Purchase of Furniture & Fittings				700
Activity	000005	Purchase 1 No. Cabinet	1.0	1.0	1.0	500
		Fixed Assets				500
	31131	Infrastructure assets				500
	3113108	Purchase of Furniture & Fittings				500
Activity	000006	Purchase 1 No. Water Dispenser	1.0	1.0	1.0	300
		Fixed Assets				300
	31122	Other machinery - equipment				300
	3112201	Purchase of Plant & Equipment				300
Output	0004	Deputy Director of Administration Office Provided with 1 Office Equipment by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	700
Activity	000001	Purchase 1 No. of Printer	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
	3112201	Purchase of Plant & Equipment				700
Output	0005	Client Unit Office Provided with 8 Different types Logistics by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	5,585
Activity	000001	Purchase of Office Carpet	1.0	1.0	1.0	190
		Fixed Assets				190
	31131	Infrastructure assets				190
	3113108	Purchase of Furniture & Fittings				190
Activity	000002	Purchase of Office Curtrains	1.0	1.0	1.0	165
		Fixed Assets				165
	31131	Infrastructure assets				165
	3113108	Purchase of Furniture & Fittings				165
Activity	000003	Purchase of 4 No. Visitors Chairs	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31131	Infrastructure assets				1,000
	3113108	Purchase of Furniture & Fittings				1,000
Activity	000004	Purchase of No. Office Desks	1.0	1.0	1.0	1,400
		Fixed Assets				1,400
	31131	Infrastructure assets				1,400
	3113108	Purchase of Furniture & Fittings				1,400
Activity	000005	Purchase 1 No. Telephone	1.0	1.0	1.0	50
		Fixed Assets				50

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

	31122	Other machinery - equipment							50
	3112201	Purchase of Plant & Equipment							50
Activity	000006	Purchase 2 No. Swivel	1.0	1.0	1.0				1,200
		Fixed Assets							1,200
	31131	Infrastructure assets							1,200
	3113108	Purchase of Furniture & Fittings							1,200
Activity	000007	Purchase 1 No. Ceiling Fan	1.0	1.0	1.0				80
		Fixed Assets							80
	31122	Other machinery - equipment							80
	3112201	Purchase of Plant & Equipment							80
Activity	000008	Purchase 1 No. Computer and Accessories	1.0	1.0	1.0				1,500
		Inventories							1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Output	0006	Assistant Director II A Office Provided with 5 Different types Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3				2,250
			1	1	1				
Activity	000001	Purchase 1 No. UPS	1.0	1.0	1.0				650
		Fixed Assets							650
	31122	Other machinery - equipment							650
	3112201	Purchase of Plant & Equipment							650
Activity	000002	Purchase 1 No. Shelf	1.0	1.0	1.0				300
		Fixed Assets							300
	31131	Infrastructure assets							300
	3113108	Purchase of Furniture & Fittings							300
Activity	000003	Purchase 1 No. Telephone	1.0	1.0	1.0				50
		Fixed Assets							50
	31131	Infrastructure assets							50
	3113108	Purchase of Furniture & Fittings							50
Activity	000004	Purchase 1 No. Digital Tuning Radio	1.0	1.0	1.0				250
		Fixed Assets							250
	31122	Other machinery - equipment							250
	3112201	Purchase of Plant & Equipment							250
Activity	000005	Purchase 1 No. Three-In-One Stuffing Chair	1.0	1.0	1.0				1,000
		Fixed Assets							1,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000
Output	0007	Registry Office Provided with 3 Different types of Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3				13,400
			1	1	1				
Activity	000001	Purchase 1 No. Industrial Photocopier	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112201	Purchase of Plant & Equipment							10,000
Activity	000002	Purchase 2 No. Desk Top Computers with Accessories	1.0	1.0	1.0				2,400
		Inventories							2,400
	31222	Work - progress							2,400
	3122243	Purchase of Computers and Accessories							2,400

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

Activity	000003	Purchase 2 No. Office Cabinet	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31131	Infrastructure assets				1,000
		3113108 Purchase of Furniture & Fittings				1,000
Output	0008	The Exchange Office Provided with 3 Different types of Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000001	Purchase 1 No. Split Air Conditioner	1.0	1.0	1.0	1,700
		Fixed Assets				1,700
	31122	Other machinery - equipment				1,700
		3112201 Purchase of Plant & Equipment				1,700
Activity	000002	Purchase 1 No. Table Top Fridge	1.0	1.0	1.0	300
		Fixed Assets				300
	31122	Other machinery - equipment				300
		3112201 Purchase of Plant & Equipment				300
Activity	000003	Repairs of AMA Intercom	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
		3112201 Purchase of Plant & Equipment				700

**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 Fund Source</i>		1,472,762	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101000	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>301,960</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						100,000
National Strategy	5110201	2.1 Provide new investments across the country						100,000
Output	0001	Community Facing acute shortage supplied with via tanker service 31.12.2012	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Provide water community facing acute shortage of water by 31.12.2012	1.0	1.0	1.0			100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210111 Other Office Materials and Consumables								100,000
Objective	060104	4. Improve access to quality education for persons with disabilities						100,000
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education						100,000
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2012	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Support Physically Challenged Programmes upon request from Associations by 31.12.2012	1.0	1.0	1.0			100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210111 Other Office Materials and Consumables								100,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						14,080
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						9,730
Output	0001	Metro Response Initiative to HIV&AIDS undertaking throughout the year	Yr.1	Yr.2	Yr.3			9,730
Activity	000007	Conduct 12 Metro AIDS Committee meeting by 31.12.2012	1.0	1.0	1.0			900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210709 Seminars/Conferences/Workshops/Meetings Expenses								900
Activity	000010	Conduct monitoring and evaluation sessions on organisations utilising MSHAP Fund within the Metropolis by 31.12.2012	1.0	1.0	1.0			1,300
Use of goods and services								1,300
22107 Training - Seminars - Conferences								1,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,300
Activity	000011	Organise quarterly joint meeting with review session with Sub-Metro,NGOs,CBOs,FBOs and other shareholders on their projects by 31.12.2012	1.0	1.0	1.0			2,200
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210710 Staff Development								2,200
Activity	000012	Formulate and disseminate contents of work place polices to all staff by 31.12.2012	1.0	1.0	1.0			5,330
Use of goods and services								5,330
22101 Materials - Office Supplies								5,330
2210116 Chemicals & Consumables								5,330
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						3,270

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

Output	0001	Metro Response Initiative to HIV&AIDS undertaking throughout the year	Yr.1	Yr.2	Yr.3	3,270
			1	1	1	
Activity	000001	Hire and show documentaries to Head Office Staff on monthly basies	1.0	1.0	1.0	100
		Use of goods and services				100
		22107 Training - Seminars - Conferences				100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000002	Organise voluntary and testing for 100 Head office Staff twice in the year	1.0	1.0	1.0	690
		Use of goods and services				690
		22101 Materials - Office Supplies				690
		2210116 Chemicals & Consumables				690
Activity	000004	Train 40 AMA Staff as peer educators by 31.12.2012	1.0	1.0	1.0	590
		Use of goods and services				590
		22107 Training - Seminars - Conferences				590
		2210710 Staff Development				590
Activity	000005	Organise 11 sensitisation workshops for the Sub-Metros	1.0	1.0	1.0	890
		Use of goods and services				890
		22107 Training - Seminars - Conferences				890
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				890
Activity	000006	Procure and distribute IE&Cmaterials every quarter	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210117 Teaching & Learning Materials				1,000
National Strategy	6110102	1.2. Create equal opportunities for all children				1,080
Output	0001	Metro Response Initiative to HIV&AIDS undertaking throughout the year	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000003	Monitor and evaluate activities of Sub-Metros,NGOs FBOs and CBOs quarterly	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22107 Training - Seminars - Conferences				1,080
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,080
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				87,880
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				87,880
Output	0010	UMLIS Projects 80% implemented by 31.12.12	Yr.1	Yr.2	Yr.3	87,880
			1	1	1	
Activity	000003	undertake Civil works by 31.12.12.	1.0	1.0	1.0	33,305
		Use of goods and services				33,305
		22101 Materials - Office Supplies				33,305
		2210102 Office Facilities, Supplies & Accessories				33,305
Activity	000004	Provide Hardware and other Logistics by 31.12.12.	1.0	1.0	1.0	34,004
		Use of goods and services				34,004
		22104 Rentals				34,004
		2210410 Rentals of Computers and Accessories				34,004
Activity	000005	Undertake Data Capture	1.0	1.0	1.0	20,571
		Use of goods and services				20,571
		22109 Special Services				20,571
		2210906 Unit Committee/T. C. M. Allow				20,571
		Other expense				155,000





**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	10 008	CF (MP)	<i>Total By Fund Source</i>				983,028
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101000	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	983,028
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						983,028
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						983,028
Output	0005	MPs initiated projects completed	Yr.1	Yr.2	Yr.3		983,028	
			1	1	1			
Activity	000001	Ablekuma North MP Share of Common fund	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
	22108	Consulting Services					100,000	
	2210804	Contract appointments					100,000	
Activity	000002	Ablekuma Central MP Share of Common fund	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
	22108	Consulting Services					100,000	
	2210804	Contract appointments					100,000	
Activity	000003	Ablekuma South MP Share of Common fund /Project	1.0	1.0	1.0		41,664	
		Use of goods and services					41,664	
	22108	Consulting Services					41,664	
	2210804	Contract appointments					41,664	
Activity	000004	Ayawaso East MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		70,682	
		Use of goods and services					70,682	
	22108	Consulting Services					70,682	
	2210804	Contract appointments					70,682	
Activity	000005	Ayawaso Central MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
	22108	Consulting Services					100,000	
	2210804	Contract appointments					100,000	
Activity	000006	Ayawaso West MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
	22108	Consulting Services					100,000	
	2210804	Contract appointments					100,000	
Activity	000007	Okaikoi North MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
	22108	Consulting Services					100,000	
	2210804	Contract appointments					100,000	
Activity	000008	Okaikoi South MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		70,682	
		Use of goods and services					70,682	
	22108	Consulting Services					70,682	
	2210804	Contract appointments					70,682	
Activity	000009	Dadekotopon (La) MP Share of Common Fund Project /Assistance	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	

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

	22108	Consulting Services							100,000
	2210804	Contract appointments							100,000
Activity	000010	Osu Klottey MP Share of Common Fund Project /Assistance	1.0	1.0	1.0				100,000
Use of goods and services									
	22108	Consulting Services							100,000
	2210804	Contract appointments							100,000
Activity	000011	Ododiodo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0				100,000
Use of goods and services									
	22108	Consulting Services							100,000
	2210804	Contract appointments							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 321	WBTF							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							330,000
Organisation	1010101000	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)							
Location Code	0304300	Accra Metropolis - Accra							

<b>Use of goods and services</b>										<b>33,238</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								33,238
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								33,238
Output	0010	UMLIS Projects 80% implemented by 31.12.12	Yr.1	Yr.2	Yr.3					33,238
Activity	000002	Support Officers to attend Public service related Management Course(GIS, IT)by 31.12. 12.	1	1	1					33,238
Use of goods and services										27,972
	22101	Materials - Office Supplies								27,972
	2210117	Teaching & Learning Materials								27,972
Activity	000003	undertake Civil works by 31.12.12.	1.0	1.0	1.0					5,266
Use of goods and services										5,266
	22104	Rentals								5,266
	2210411	Rental of Network & ICT Equipments								5,266

<b>Other expense</b>										<b>296,762</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								296,762
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								296,762
Output	0010	UMLIS Projects 80% implemented by 31.12.12	Yr.1	Yr.2	Yr.3					296,762
Activity	000001	Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names andNumbers by 31.12.12	1.0	1.0	1.0					296,762
Miscellaneous other expense										296,762
	28210	General Expenses								296,762
	2821018	Civic Numbering/Street Naming								296,762

**Total Cost Centre** **23,753,716**

**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 Fund Source</i>					5,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Non Financial Assets</b>								<b>5,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						5,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						5,000
Output	0003	Website Maintained and Hosted by 31st Dec. 2012	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000002	Procure six (6) software by 31st December, 2012	1.0	1.0	1.0			5,000
Fixed Assets								5,000
	31122	Other machinery - equipment						5,000
	3112203	Purchase of Computer Software						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				<i>Total By Fund Source</i>	848,288
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	758,288
Objective	010202	2. Improve public expenditure management					700,838
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					700,838
Output	0001	MIS Administration Over Head Expenses properly managed in 2012	Yr.1	Yr.2	Yr.3		700,838
			1	1	1		
Activity	000001	Cost of lexmark C500 toner	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
	22101	Materials - Office Supplies					18,000
	2210101	Printed Material & Stationery					18,000
Activity	000002	Cost of HP 42A Toner	1.0	1.0	1.0		41,520
		Use of goods and services					41,520
	22101	Materials - Office Supplies					41,520
	2210101	Printed Material & Stationery					41,520
Activity	000003	Cost of Computer Cover	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
Activity	000004	Cost of Compact Disk	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210101	Printed Material & Stationery					2,500
Activity	000005	Cost of Anti Virus Software	1.0	1.0	1.0		16,000
		Use of goods and services					16,000
	22101	Materials - Office Supplies					16,000
	2210101	Printed Material & Stationery					16,000
Activity	000006	Cost of HP 35A Toner	1.0	1.0	1.0		81,600
		Use of goods and services					81,600
	22101	Materials - Office Supplies					81,600
	2210101	Printed Material & Stationery					81,600
Activity	000007	Cost of Eltron ID Cards	1.0	1.0	1.0		4,050
		Use of goods and services					4,050
	22101	Materials - Office Supplies					4,050
	2210101	Printed Material & Stationery					4,050
Activity	000008	Cost of Lexmark C500 Toner	1.0	1.0	1.0		19,200
		Use of goods and services					19,200
	22101	Materials - Office Supplies					19,200
	2210101	Printed Material & Stationery					19,200
Activity	000009	Cost of Lexmark X340 Toner	1.0	1.0	1.0		2,700
		Use of goods and services					2,700

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

	22101	Materials - Office Supplies							2,700
	2210101	Printed Material & Stationery							2,700
Activity	000010	Cost of HP49 Toner	1.0	1.0	1.0				49,680
		Use of goods and services							49,680
	22101	Materials - Office Supplies							49,680
	2210101	Printed Material & Stationery							49,680
Activity	000011	Cost of HP O5A Toner	1.0	1.0	1.0				27,600
		Use of goods and services							27,600
	22101	Materials - Office Supplies							27,600
	2210101	Printed Material & Stationery							27,600
Activity	000012	Cost of Lexmark 28 Black	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							18,000
	2210101	Printed Material & Stationery							18,000
Activity	000013	Cost of Lexmark 29 Colour	1.0	1.0	1.0				20,400
		Use of goods and services							20,400
	22101	Materials - Office Supplies							20,400
	2210101	Printed Material & Stationery							20,400
Activity	000014	Cost of Lexmark E232 Toner	1.0	1.0	1.0				42,000
		Use of goods and services							42,000
	22101	Materials - Office Supplies							42,000
	2210101	Printed Material & Stationery							42,000
Activity	000015	Cost of Lexmark E40 Toner	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	22101	Materials - Office Supplies							70,000
	2210101	Printed Material & Stationery							70,000
Activity	000016	Cost of Eltron PVC Cards	1.0	1.0	1.0				2,480
		Use of goods and services							2,480
	22101	Materials - Office Supplies							2,480
	2210101	Printed Material & Stationery							2,480
Activity	000017	Cost of HP Laser Jet 1005 Toner	1.0	1.0	1.0				72,000
		Use of goods and services							72,000
	22101	Materials - Office Supplies							72,000
	2210101	Printed Material & Stationery							72,000
Activity	000018	Cost of Pen Drive (2 GB)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000019	Cost of 8 GB Pen Drive	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22101	Materials - Office Supplies							1,600
	2210101	Printed Material & Stationery							1,600
Activity	000020	Cost of Photocopier Toner	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210101	Printed Material & Stationery							800

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

Activity	000021	Cost of Screen Filters	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
Activity	000022	Cost of HP 53A Toner	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	22101	Materials - Office Supplies				48,000
	2210101	Printed Material & Stationery				48,000
Activity	000023	Cost of External Hard Drive (500 GB)	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000024	Cost of External Hard Drive (1 Terabyte)	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
	2210101	Printed Material & Stationery				1,600
Activity	000025	Cost of Eltron ID Card Ribbon	1.0	1.0	1.0	1,750
		Use of goods and services				1,750
	22101	Materials - Office Supplies				1,750
	2210101	Printed Material & Stationery				1,750
Activity	000026	Cost of Compact Disk	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000027	Cost of DVD Compact Disk (RW) Pack of 50	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	000028	Cost of Lexmark E210 Toner	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22101	Materials - Office Supplies				7,200
	2210101	Printed Material & Stationery				7,200
Activity	000029	Cost of Office Facilities	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210102	Office Facilities, Supplies & Accessories				600
Activity	000030	Cost of First Aid Kit	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210104	Medical Supplies				1,000
Activity	000031	Cost of Network Drilling Machine	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000032	Cost of Procurement of Power Supply	1.0	1.0	1.0	20,000

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

	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210606	Maintenance of General Equipment							20,000
Activity	000033	Cost of Procurement of 'Mother Board'	1.0	1.0	1.0				35,000
	Use of goods and services								35,000
	22106	Repairs - Maintenance							35,000
	2210606	Maintenance of General Equipment							35,000
Activity	000034	Cost of Procurement of 'Memory Card'	1.0	1.0	1.0				22,000
	Use of goods and services								22,000
	22106	Repairs - Maintenance							22,000
	2210606	Maintenance of General Equipment							22,000
Activity	000035	Cost of Procurement of 'Processor'	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22106	Repairs - Maintenance							25,000
	2210606	Maintenance of General Equipment							25,000
Activity	000036	Cost of USB Hard Drive Connector	1.0	1.0	1.0				70
	Use of goods and services								70
	22106	Repairs - Maintenance							70
	2210606	Maintenance of General Equipment							70
Activity	000037	Cost of Maintenance of P.C's	1.0	1.0	1.0				21,088
	Use of goods and services								21,088
	22106	Repairs - Maintenance							21,088
	2210606	Maintenance of General Equipment							21,088
Activity	000038	Cost of Maintenance of 2 Servers	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	22106	Repairs - Maintenance							16,000
	2210606	Maintenance of General Equipment							16,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,950
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,950
Output	0001	100 Officers From M.I.S. And other Departments Trained on Various Use of Computer Programmes 31st December, 2012	Yr.1	Yr.2	Yr.3				1,950
Activity	000001	Organise Two Days Training for 100 Computer Users from Seven Departments and Sub-Metros by 31st December, 2012	1	1	1				1,900
	Use of goods and services								1,900
	22101	Materials - Office Supplies							1,300
	2210103	Refreshment Items							300
	2210113	Feeding Cost							1,000
	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Support Five Days Course on database management and Networking for Two Supervisors and Two Operators by 30th June, 2012	1.0	1.0	1.0				50
	Use of goods and services								50
	22105	Travel - Transport							50
	2210511	Local travel cost							50
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							55,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							35,000



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

Output	0001	2012 BOP and Property Rate Bills Prepared by 31st January, 2012	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Purchase 100 Billing Forms by December 2011	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Activity	000002	Purchase 100 One (1) Ply by December, 2011	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22101 Materials - Office Supplies				17,000
		2210101 Printed Material & Stationery				17,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				20,500
Output	0003	Website Maintained and Hosted by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	000001	Maintain Website throughout the year	1.0	1.0	1.0	500
		Use of goods and services				500
		22108 Consulting Services				500
		2210801 Local Consultants Fees				500
Activity	000003	Maintain for WAN Fifteen (15) by 31st Dec. 2012	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
Activity	000004	Development of IT Strategy by 31st Dec. 2012	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
<b>Other expense</b>						<b>16,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,500
Output	0001	100 Officers From M.I.S. And other Departments Trained on Various Use of Computer Programmes 31st December, 2012	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000002	Support Five Operation Control Managers in Programming by April, 2012 to undertake a year's course	1.0	1.0	1.0	12,500
		Miscellaneous other expense				12,500
		28210 General Expenses				12,500
		2821011 Tuition Fees				12,500
Activity	000003	Support Five Days Course on database management and Networking for Two Supervisors and Two Operators by 30th June, 2012	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821011 Tuition Fees				4,000
<b>Non Financial Assets</b>						<b>73,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				73,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,500
Output	0002	Logistics of the department improved by 20% by 31st december ,2012	Yr.1	Yr.2	Yr.3	48,500
			1	1	1	
Activity	000001	Procure forty (20) computers and two (2) laptops by 31st May,2012	1.0	1.0	1.0	31,600
		Inventories				31,600
		31222 Work - progress				31,600

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

<b>3122243 Purchase of Computers and Accessories</b>							<b>31,600</b>	
Activity	000002	Purchase of one (1) Printers by 31st March, 2012	1.0	1.0	1.0		<b>1,800</b>	
Inventories							<b>1,800</b>	
	31222	Work - progress					<b>1,800</b>	
<b>3122243 Purchase of Computers and Accessories</b>							<b>1,800</b>	
Activity	000003	Procure one (1) Laminating Machine by 31st Dec. 2012	1.0	1.0	1.0		<b>300</b>	
Fixed Assets							<b>300</b>	
	31122	Other machinery - equipment					<b>300</b>	
<b>3112201 Purchase of Plant &amp; Equipment</b>							<b>300</b>	
Activity	000004	Procure One (1) Industriail Photocopier Machine	1.0	1.0	1.0		<b>14,800</b>	
Fixed Assets							<b>14,800</b>	
	31122	Other machinery - equipment					<b>14,800</b>	
<b>3112201 Purchase of Plant &amp; Equipment</b>							<b>14,800</b>	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						<b>25,000</b>
Output	0003	Website Maintained and Hosted by 31st Dec. 2012	Yr.1	Yr.2	Yr.3		<b>25,000</b>	
			1	1	1			
Activity	000002	Procure six (6) software by 31st December, 2012	1.0	1.0	1.0		<b>25,000</b>	
Fixed Assets							<b>25,000</b>	
	31122	Other machinery - equipment					<b>25,000</b>	
<b>3112203 Purchase of Computer Software</b>							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>853,288</b>	

**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	<i>Total By Fund Source</i>			459,894		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Security Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			203,439		
Objective	010202	2. Improve public expenditure management										26,440
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management										26,440
Output	0001	Security Department Overhead Expenditure for the year 2012				Yr.1	Yr.2	Yr.3				26,440
Activity	000001	Mobile Phone Units purchased by 31.12.2012				1	0	0				1,800
Use of goods and services											1,800	
22102 Utilities											1,800	
2210203 Telecommunications											1,800	
Activity	000002	Drugs and Medical Supplies purchased by 31.12.2012				1.0	1.0	1.0				100
Use of goods and services											100	
22101 Materials - Office Supplies											100	
2210105 Drugs											100	
Activity	000003	Purchase of Publications by 31.12.2012				1.0	1.0	1.0				1,000
Use of goods and services											1,000	
22107 Training - Seminars - Conferences											1,000	
2210706 Library & Subscription											1,000	
Activity	000004	Maintenance of Furniture by 31.12.2012				1.0	1.0	1.0				700
Use of goods and services											700	
22106 Repairs - Maintenance											700	
2210604 Maintenance of Furniture & Fixtures											700	
Activity	000005	Clothing and Uniform purchased by 31.12.2012				1.0	1.0	1.0				22,000
Use of goods and services											22,000	
22101 Materials - Office Supplies											22,000	
2210112 Uniform and Protective Clothing											22,000	
Activity	000008	Purchase of Stationary by 31.12.2012				1.0	1.0	1.0				840
Use of goods and services											840	
22101 Materials - Office Supplies											840	
2210101 Printed Material & Stationery											840	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services										31,890
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres										31,890
Output	0001	60% of Unauthorized Structures and Hawkers Removed from the Street and other maintained by 31.12.2012				Yr.1	Yr.2	Yr.3				31,890
Activity	000001	Decongest pavements of the Hawkers by 31.12.2012				1.0	1.0	1.0				3,960
Use of goods and services											3,960	
22105 Travel - Transport											210	
2210511 Local travel cost											210	
22107 Training - Seminars - Conferences											3,750	
2210709 Seminars/Conferences/Workshops/Meetings Expenses											3,750	

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

Activity	000002	Remove Unauthorised Structures by 31.12.2012	1.0	1.0	1.0	5,750
Use of goods and services						5,750
	22101	Materials - Office Supplies				2,500
	2210111	Other Office Materials and Consumables				2,500
	22107	Training - Seminars - Conferences				3,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,250
Activity	000003	Regulate Motor Traffic throughout the year	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210112	Uniform and Protective Clothing				20,000
Activity	000004	Prevent Noise Nuisance in the metropolis throughout the year	1.0	1.0	1.0	2,180
Use of goods and services						2,180
	22105	Travel - Transport				280
	2210511	Local travel cost				280
	22107	Training - Seminars - Conferences				1,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,900
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				120,963
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				120,963
Output	0001	200 Potential Metro Guards recruited and trained by 31.12.2012	Yr.1	Yr.2	Yr.3	120,963
			1	0	0	
Activity	000001	Train newly recruited Metro Guards by 31.12.2012	1.0	1.0	1.0	117,330
Use of goods and services						117,330
	22101	Materials - Office Supplies				98,960
	2210101	Printed Material & Stationery				960
	2210103	Refreshment Items				21,000
	2210113	Feeding Cost				77,000
	22107	Training - Seminars - Conferences				18,370
	2210708	Refreshments				120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				18,250
Activity	000002	Organise 1 Refresher course for officers and members of the Dept by 31.12.2012	1.0	1.0	1.0	1,101
Use of goods and services						1,101
	22101	Materials - Office Supplies				477
	2210101	Printed Material & Stationery				57
	2210103	Refreshment Items				90
	2210113	Feeding Cost				330
	22107	Training - Seminars - Conferences				624
	2210708	Refreshments				24
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000003	Organise 1 passing out ceremony for recruited officers by 31.12.2012	1.0	1.0	1.0	2,532
Use of goods and services						2,532
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				632
	2210708	Refreshments				132
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				7,090



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

Output	0001	Security Department Overhead Expenditure for the year 2012	Yr.1	Yr.2	Yr.3	2,400
			1	0	0	
Activity	000007	Staff Welfare Expenditure	1.0	1.0	1.0	2,400
		Employer social benefits				2,400
	27311	Employer Social Benefits - Cash				2,400
	2731102	Staff Welfare Expenses				2,400
<b>Other expense</b>						<b>41,000</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,000
Output	0001	Security Department Overhead Expenditure for the year 2012	Yr.1	Yr.2	Yr.3	1,000
			1	0	0	
Activity	000006	Awards and Rewards	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821008	Awards & Rewards				1,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				40,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				40,000
Output	0002	Capacity of 20 Officers of the Security Department improved by 31.12.2012	Yr.1	Yr.2	Yr.3	40,000
			1	0	0	
Activity	000001	Support 10 Officers of the Department to persue course on security at GIMPA by 31.12.2012	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821011	Tuition Fees				20,000
Activity	000002	Support 5 Officers of the Department to pursue course on security at MDPI by 31.12.2012	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
Activity	000003	Support 5 Officers to attend External course by 31.12.2012	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
<b>Non Financial Assets</b>						<b>213,055</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				213,055
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				213,055
Output	0001	Security Department provided with working materials by 31.12.2012	Yr.1	Yr.2	Yr.3	21,100
			1	0	0	
Activity	000001	Provide 270 rain coats for the security Department by 31.12.2012	1.0	1.0	1.0	8,100
		Inventories				8,100
	31222	Work - progress				8,100
	3122241	Purchase of Plant & Equipment				8,100
Activity	000002	Provide 200 chargeable torch lights by 31.12.2012	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31122	Other machinery - equipment				4,000
	3112201	Purchase of Plant & Equipment				4,000
Activity	000003	Provide 300 Wellington Boots for the security Dept by 31.12.2012	1.0	1.0	1.0	9,000



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

Activity	000002	Purchase and supply 50 Shoes by 31.12.2012	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
		3112201 Purchase of Plant & Equipment				2,000
Activity	000003	Purchase and supply 200 Boots by 31.12.2012	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31122	Other machinery - equipment				8,000
		3112201 Purchase of Plant & Equipment				8,000
Activity	000004	Purchase and supply 200 Berrets by 31.12.2012	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31122	Other machinery - equipment				12,000
		3112201 Purchase of Plant & Equipment				12,000
Activity	000005	Purchase and supply 200 Crowns by 31.12.2012	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31122	Other machinery - equipment				8,000
		3112201 Purchase of Plant & Equipment				8,000
Activity	000006	Purchase and supply 220 Name Tags by 31.12.2012	1.0	1.0	1.0	8,800
		Fixed Assets				8,800
	31122	Other machinery - equipment				8,800
		3112201 Purchase of Plant & Equipment				8,800
Activity	000007	Purchase and supply 250 Chest Crests by 31.12.2012	1.0	1.0	1.0	7,500
		Fixed Assets				7,500
	31122	Other machinery - equipment				7,500
		3112201 Purchase of Plant & Equipment				7,500
Activity	000008	Purchase and supply 200 Lanyards by 31.12.2012	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31122	Other machinery - equipment				6,000
		3112201 Purchase of Plant & Equipment				6,000
Activity	000009	Purchase and supply 200 Eppulets by 31.12.2012	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31122	Other machinery - equipment				6,000
		3112201 Purchase of Plant & Equipment				6,000
Activity	000010	Purchase and supply 200 Waist Belts by 31.12.2012	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31122	Other machinery - equipment				4,000
		3112201 Purchase of Plant & Equipment				4,000
Activity	000011	Purchase and supply 200 Socks by 31.12.2012	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
		3112201 Purchase of Plant & Equipment				2,000
Activity	000012	Purchase and supply 200 Gudgets by 31.12.2012	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31122	Other machinery - equipment				6,000
		3112201 Purchase of Plant & Equipment				6,000
Output	0004	Security Department Maintained and Equiped by 31.12.2012	Yr.1	Yr.2	Yr.3	9,520
			1	0	0	



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

Activity	000001	Security Department maintain by 31.12.2012	1.0	1.0	1.0	600
		Fixed Assets				600
	31122	Other machinery - equipment				600
		3112201 Purchase of Plant & Equipment				600
Activity	000002	Purchase and supply 2 Steel Cabinets by 31.12.2012	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
		3112201 Purchase of Plant & Equipment				700
Activity	000003	Purchase and supply 5 Writing Desks by 31.11.2012	1.0	1.0	1.0	1,600
		Inventories				1,600
	31222	Work - progress				1,600
		3122270 Purchase of Furniture & Fittings				1,600
Activity	000004	Purchase and supply 3 swivel chairs by 31.12.2012	1.0	1.0	1.0	2,100
		Inventories				2,100
	31222	Work - progress				2,100
		3122270 Purchase of Furniture & Fittings				2,100
Activity	000005	Purchase and supply 2 Secretary swivel chair by 31.12.2012	1.0	1.0	1.0	1,000
		Inventories				1,000
	31222	Work - progress				1,000
		3122270 Purchase of Furniture & Fittings				1,000
Activity	000006	Purchase and supply 1 Computer Desk by 31.12.2012	1.0	1.0	1.0	320
		Inventories				320
	31222	Work - progress				320
		3122270 Purchase of Furniture & Fittings				320
Activity	000007	Purchase and supply 3in1 Steel Chair by 31.12.2012	1.0	1.0	1.0	1,400
		Inventories				1,400
	31222	Work - progress				1,400
		3122270 Purchase of Furniture & Fittings				1,400
Activity	000008	Purchase and supply 1 Set of Furniture by 31.12.2012	1.0	1.0	1.0	600
		Inventories				600
	31222	Work - progress				600
		3122270 Purchase of Furniture & Fittings				600
Activity	000009	Purchase and supply 4 Chairs for Charge Office by 31.12.2012	1.0	1.0	1.0	200
		Inventories				200
	31222	Work - progress				200
		3122270 Purchase of Furniture & Fittings				200
Activity	000010	Purchase and supply 1 set of Charge Office counter by 31.12.2012	1.0	1.0	1.0	1,000
		Inventories				1,000
	31222	Work - progress				1,000
		3122270 Purchase of Furniture & Fittings				1,000
Output	0005	Security Department provided with 4 Toyota Hillux Pick-Ups and 20 Motor Bikes by 31.12.2012	Yr.1 1	Yr.2 0	Yr.3 0	68,000
Activity	000001	Purchase and supply 2 Toyota Hillux by 31.12.2012	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31121	Transport - equipment				50,000
		3112101 Vehicle				50,000

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

Activity	000002	Purchase and supply 10 Motor Bikes by 31.12.2012	1.0	1.0	1.0	18,000
Fixed Assets						18,000
	31121	Transport - equipment				18,000
	3112105	Motor Bike, bicycles etc				18,000
<b>Total Cost Centre</b>						<b>459,894</b>

**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 Fund Source</i>		2,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Internal Audit Department_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>2,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			2,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework			2,000
Output	0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct 2 Internal Audit Workshop by 31,12.2012	1.0	1.0	1.0
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210101 Printed Material & Stationery					2,000

**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			<i>Total By Fund Source</i>			81,326
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Internal Audit Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>43,696</b>
Objective	010202	2. Improve public expenditure management						600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						600
Output	0001	Overhead Administration Cost of Metro Internal Audit Department			Yr.1	Yr.2	Yr.3	600
Activity	000001	Cost of Office Facilities			1	1	1	600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210102 Office Facilities, Supplies & Accessories								600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,420
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,420
Output	0001	Expenditure incurred by the Assembly Audited by 31.12.2012			Yr.1	Yr.2	Yr.3	15,420
Activity	000001	Conduct Post Auditing on all P.Vs Twice a Year			1	1	1	600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								600
Activity	000002	Conduct Quarterly Cash Management Audit by 31.12.2012			1	1	1	270
Use of goods and services								270
22101 Materials - Office Supplies								90
2210113 Feeding Cost								90
22107 Training - Seminars - Conferences								180
2210709 Seminars/Conferences/Workshops/Meetings Expenses								180
Activity	000003	Conduct Fixed Assets Audit by 31.12.2012			1	1	1	2,550
Use of goods and services								2,550
22101 Materials - Office Supplies								50
2210113 Feeding Cost								50
22107 Training - Seminars - Conferences								2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
Activity	000004	Conduct One Procurement Audit by 31.12.2012			1	1	1	12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						17,400
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						17,400
Output	0001	Revenue Collected in AMA Properly Audited as by Law Required by 31.12.2012			Yr.1	Yr.2	Yr.3	17,400
Activity	000001	Audit Revenue Collection at Market and Lorry Parks by 31.12.2012			1	1	1	3,000
Use of goods and services								3,000

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

	22105	Travel - Transport							3,000
	2210511	Local travel cost							3,000
Activity	000002	Audit and Collate Revenue from Outdoor Advertisement by 31.12.2012	1.0	1.0	1.0				14,400
		Use of goods and services							14,400
	22107	Training - Seminars - Conferences							14,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,276
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							10,276
Output	0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3				10,276
			1	1	1				
Activity	000001	Conduct 2 Internal Audit Workshop by 31.12.2012	1.0	1.0	1.0				5,326
		Use of goods and services							5,326
	22101	Materials - Office Supplies							4,886
	2210101	Printed Material & Stationery							4,136
	2210103	Refreshment Items							250
	2210113	Feeding Cost							500
	22107	Training - Seminars - Conferences							440
	2210708	Refreshments							30
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							410
Activity	000002	Support 5 Member Staff to undertake External Course by 31.12.2012	1.0	1.0	1.0				100
		Use of goods and services							100
	22105	Travel - Transport							100
	2210511	Local travel cost							100
Activity	000004	Support 10 Member Staff to attend Internal Audit Course by 31.12.2012	1.0	1.0	1.0				350
		Use of goods and services							350
	22101	Materials - Office Supplies							50
	2210103	Refreshment Items							50
	22105	Travel - Transport							300
	2210511	Local travel cost							300
Activity	000005	Organise 4 Internal Audit Meeting by 31.12.2012	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							500
	2210113	Feeding Cost							1,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
									<b>Social benefits [GFS]</b>
									<b>2,400</b>
Objective	010202	2. Improve public expenditure management							2,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,400
Output	0001	Overhead Administration Cost of Metro Internal Audit Department	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000002	Refund of Medical Expenses	1.0	1.0	1.0				2,400
		Social assistance benefits							2,400
	27211	Social Assistance Benefits - Cash							2,400
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							2,400
									<b>Other expense</b>
									<b>18,220</b>
Objective	010202	2. Improve public expenditure management							3,220

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

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							3,220
Output	0001	Overhead Administration Cost of Metro Internal Audit Department	Yr.1	Yr.2	Yr.3				3,220
			1	1	1				
Activity	000003	Special Allowance	1.0	1.0	1.0				3,120
		Miscellaneous other expense							3,120
	28210	General Expenses							3,120
	2821006	Other Charges							3,120
Activity	000004	Duty Allowance	1.0	1.0	1.0				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821006	Other Charges							100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							15,000
Output	0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000002	Support 5 Member Staff to undertake External Course by 31.12.2012	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821011	Tuition Fees							15,000
<b>Non Financial Assets</b>									<b>17,010</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							17,010
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							17,010
Output	0001	Expenditure incurred by the Assembly Audited by 31.12.2012	Yr.1	Yr.2	Yr.3				17,010
			1	1	1				
Activity	000005	Purchase 3 Pieces of Swivel Chairs by 31.12.2012	1.0	1.0	1.0				2,100
		Fixed Assets							2,100
	31131	Infrastructure assets							2,100
	3113108	Purchase of Furniture & Fittings							2,100
Activity	000006	Purchase 1 Office Cabinet by 31.12.2012	1.0	1.0	1.0				500
		Fixed Assets							500
	31122	Other machinery - equipment							500
	3112201	Purchase of Plant & Equipment							500
Activity	000007	Purchase 15 Pieces of Calculator by 31.12.2012	1.0	1.0	1.0				750
		Fixed Assets							750
	31122	Other machinery - equipment							750
	3112201	Purchase of Plant & Equipment							750
Activity	000008	Acquire One (1) Computer with Accessories by 31.12.2012	1.0	1.0	1.0				6,000
		Inventories							6,000
	31222	Work - progress							6,000
	3122243	Purchase of Computers and Accessories							6,000
Activity	000009	Purchase of Computers and Accessories	1.0	1.0	1.0				6,000
		Inventories							6,000
	31222	Work - progress							6,000
	3122243	Purchase of Computers and Accessories							6,000

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

Activity	000010	Acquire 2 Sets of Room Curtain by 31.12.2012	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112201	Purchase of Plant & Equipment				400
Activity	000011	Procure 1 Split Air Conditioner by 31.12.2012	1.0	1.0	1.0	1,260
Fixed Assets						1,260
	31122	Other machinery - equipment				1,260
	3112201	Purchase of Plant & Equipment				1,260
<b>Total Cost Centre</b>						<b>83,326</b>

**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						<b>Total By Fund Source</b> 31,950
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Public Relations Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	31,800
Objective	010202	2. Improve public expenditure management							31,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							31,800
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2012	Yr.1	Yr.2	Yr.3			31,800	
Activity	000008	Maintenance and Repairs of Official Vehicles	1.0	1.0	1.0			30,000	
Use of goods and services								30,000	
22105 Travel - Transport								30,000	
2210502 Maintenance & Repairs - Official Vehicles								30,000	
Activity	000009	Cost of Running cost of Official Vehicles	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22105 Travel - Transport								1,800	
2210505 Running Cost - Official Vehicles								1,800	

								Non Financial Assets	150
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							150
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							150
Output	0004	Public Relations Department Provided with Five Different Types of Pictorial Logistics by 31st December, 2012	Yr.1	Yr.2	Yr.3			150	
Activity	000002	Procure One DVD Player by 31.12.2012	1.0	1.0	1.0			150	
Inventories								150	
31222 Work - progress								150	
3122241 Purchase of Plant & Equipment								150	



**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						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra						<b>Total By Fund Source 272,040</b>
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	241,255
Objective	010202	2. Improve public expenditure management							219,570
National Strategy	1010104	1.4 Conduct regular supervision of banks							50,000
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2012	Yr.1	Yr.2	Yr.3			50,000	
			1	1	1				
Activity	000005	Purchase of Publications	1.0	1.0	1.0			50,000	
		Use of goods and services						50,000	
	22101	Materials - Office Supplies						50,000	
	2210115	Textbooks & Library Books						50,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							169,570
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2012	Yr.1	Yr.2	Yr.3			169,570	
			1	1	1				
Activity	000001	Cost of A4 Sheet (AMIO)	1.0	1.0	1.0			240	
		Use of goods and services						240	
	22101	Materials - Office Supplies						240	
	2210101	Printed Material & Stationery						240	
Activity	000002	Cost of other stationery	1.0	1.0	1.0			250	
		Use of goods and services						250	
	22101	Materials - Office Supplies						250	
	2210101	Printed Material & Stationery						250	
Activity	000003	Cost of Office Facilities	1.0	1.0	1.0			960	
		Use of goods and services						960	
	22101	Materials - Office Supplies						960	
	2210102	Office Facilities, Supplies & Accessories						960	
Activity	000004	Cost of Refreshment Items	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210103	Refreshment Items						20,000	
Activity	000006	Cost of Advertisements	1.0	1.0	1.0			120,000	
		Use of goods and services						120,000	
	22107	Training - Seminars - Conferences						120,000	
	2210706	Library & Subscription						120,000	
Activity	000007	Cost of Publications	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
	22107	Training - Seminars - Conferences						25,000	
	2210706	Library & Subscription						25,000	
Activity	000010	Cost of Travelling Allowance	1.0	1.0	1.0			1,440	
		Use of goods and services						1,440	
	22105	Travel - Transport						1,440	

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

2210509 Other Travel & Transportation						1,440
Activity	000011	Cost of Maintenance of Office Machine	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210605 Maintenance of Machinery & Plant						1,500
Activity	000014	Cost of Office Facilities (AMIO)	1.0	1.0	1.0	180
Use of goods and services						180
22101 Materials - Office Supplies						180
2210102 Office Facilities, Supplies & Accessories						180
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				240
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				240
Output	0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	240
Activity	000001	Organise One(1) Internal Refresher Course for Three (3) Staff of the Department by 31st December, 2012	1	1	1	240
Use of goods and services						240
22101 Materials - Office Supplies						90
2210101 Printed Material & Stationery						30
2210113 Feeding Cost						60
22107 Training - Seminars - Conferences						150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						150
Objective	070601	1. Improve transparency and public access to information				21,445
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				21,445
Output	0001	Public Education and Press Conferences held by 31st December, 2012	Yr.1	Yr.2	Yr.3	21,445
Activity	000001	Organise Public Educational Forum for the 11 Sub-Metros by 31.12.2012	1	1	1	8,845
Use of goods and services						8,845
22104 Rentals						400
2210408 Rental of Furniture & Fittings						300
2210409 Rental of Plant & Equipment						100
22107 Training - Seminars - Conferences						8,445
2210704 Hire of Venue						7,800
2210708 Refreshments						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						45
Activity	000002	Organise Press Conference Monthly	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22107 Training - Seminars - Conferences						12,600
2210708 Refreshments						1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,800
<b>Other expense</b>						<b>6,800</b>
Objective	010202	2. Improve public expenditure management				4,300
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				4,300
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2012	Yr.1	Yr.2	Yr.3	4,300
Activity	000012	Other Allowances	1	1	1	1,800
Miscellaneous other expense						1,800
28210 General Expenses						1,800
2821013 Special Operations (COS)						1,800

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

Activity	000013	Special Allowances/ Honorarium	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821014	Special Operations (NSC)				2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				2,500
Output	0001	20% of the Staff at the Department Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Support One(1) Officer of the Department to undertake a course on Public Relations at GIMPA by 31st December, 2012	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821011	Tuition Fees				2,500
<b>Non Financial Assets</b>						<b>23,985</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				23,985
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				23,985
Output	0002	Public Relations Department Provided with Seven Different Types of Office Equipments by 31st December, 2012	Yr.1	Yr.2	Yr.3	7,250
			1	1	1	
Activity	000001	Purchase One Air-Conditioner by 31.12.2012	1.0	1.0	1.0	1,700
		Fixed Assets				1,700
	31122	Other machinery - equipment				1,700
	3112201	Purchase of Plant & Equipment				1,700
Activity	000002	Purchase One Laptop by 31.12.2012	1.0	1.0	1.0	1,800
		Inventories				1,800
	31222	Work - progress				1,800
	3122243	Purchase of Computers and Accessories				1,800
Activity	000003	Purchase one Scanner by 31.12.2012	1.0	1.0	1.0	200
		Inventories				200
	31222	Work - progress				200
	3122241	Purchase of Plant & Equipment				200
Activity	000004	Purchase one Mobile Phone by 31.12.2012	1.0	1.0	1.0	200
		Inventories				200
	31222	Work - progress				200
	3122241	Purchase of Plant & Equipment				200
Activity	000005	Purchase One Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
	3122243	Purchase of Computers and Accessories				1,500
Activity	000006	Purchase One Photocopier by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
	3122241	Purchase of Plant & Equipment				1,500
Activity	000007	Purchase One Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
		Inventories				350
	31222	Work - progress				350
	3122241	Purchase of Plant & Equipment				350

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

Output	0003	Public Relations Department Provided with Four Assorted Office Furniture by 31st December, 2012	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000001	Purchase One T.V stand by 31.12.2012	1.0	1.0	1.0	100
		Inventories				100
		31222 Work - progress				100
		3122241 Purchase of Plant & Equipment				100
Activity	000002	Purchase One Executive Desk by 31.12.2012	1.0	1.0	1.0	500
		Fixed Assets				500
		31131 Infrastructure assets				500
		3113108 Purchase of Furniture & Fittings				500
Activity	000003	Procure one Computer Table by 31.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
		31131 Infrastructure assets				200
		3113108 Purchase of Furniture & Fittings				200
Activity	000004	Procure One executive Chair by 31.12.2012	1.0	1.0	1.0	450
		Fixed Assets				450
		31131 Infrastructure assets				450
		3113108 Purchase of Furniture & Fittings				450
Output	0004	Public Relations Department Provided with Five Different Types of Pictorial Logistics by 31st December, 2012	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000001	Procure One projector by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
		31222 Work - progress				1,500
		3122241 Purchase of Plant & Equipment				1,500
Activity	000003	Purchase One 36" Colour T.V by 31.12.2012	1.0	1.0	1.0	300
		Inventories				300
		31222 Work - progress				300
		3122241 Purchase of Plant & Equipment				300
Activity	000004	Purchase One Digital Camera by 31.12.2012	1.0	1.0	1.0	500
		Inventories				500
		31222 Work - progress				500
		3122241 Purchase of Plant & Equipment				500
Activity	000005	Purchase One Video Camera by 31.12.2012	1.0	1.0	1.0	1,000
		Inventories				1,000
		31222 Work - progress				1,000
		3122241 Purchase of Plant & Equipment				1,000
Output	0005	Public Relations Department Provided with One Transport Equipment by 31st December, 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Procure one Motor Bike by 31.12.2012	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
		31121 Transport - equipment				1,500
		3112105 Motor Bike, bicycles etc				1,500
Output	0006	Metro. Information Office Provided with Ten(10) Assorted Office Furniture by 31st December, 2012	Yr.1	Yr.2	Yr.3	5,280
			1	1	1	
Activity	000001	Purchase One 4no. Drawer Desk by 31.12.2012	1.0	1.0	1.0	150
		Fixed Assets				150
		31131 Infrastructure assets				150
		3113108 Purchase of Furniture & Fittings				150

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

Activity	000002	Purchase Eleven Clerical Chairs by 31.12.2012	1.0	1.0	1.0	330
		Fixed Assets				330
	31131	Infrastructure assets				330
		3113108 Purchase of Furniture & Fittings				330
Activity	000003	Purchase One 4no. Drawer Steel Cabinet by 31.12.2012	1.0	1.0	1.0	200
		Inventories				200
	31222	Work - progress				200
		3122241 Purchase of Plant & Equipment				200
Activity	000004	Purchase One Managerial Chair by 31.12.2012	1.0	1.0	1.0	250
		Fixed Assets				250
	31131	Infrastructure assets				250
		3113108 Purchase of Furniture & Fittings				250
Activity	000005	Procure One Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31131	Infrastructure assets				200
		3113108 Purchase of Furniture & Fittings				200
Activity	000006	Purchase Two Office Cupboard by 31.12.2012	1.0	1.0	1.0	400
		Fixed Assets				400
	31131	Infrastructure assets				400
		3113108 Purchase of Furniture & Fittings				400
Activity	000007	Purchase Five 2no. Drawer Desk by 31.12.2012	1.0	1.0	1.0	750
		Fixed Assets				750
	31131	Infrastructure assets				750
		3113108 Purchase of Furniture & Fittings				750
Activity	000008	Procure One set of Settees by 31.12.2012	1.0	1.0	1.0	2,500
		Fixed Assets				2,500
	31131	Infrastructure assets				2,500
		3113108 Purchase of Furniture & Fittings				2,500
Activity	000009	Procure One side wall Bookshelf by 31.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31131	Infrastructure assets				200
		3113108 Purchase of Furniture & Fittings				200
Activity	000010	Purchase One set of Carpet and Curtains by 31.12.2012	1.0	1.0	1.0	300
		Inventories				300
	31222	Work - progress				300
		3122241 Purchase of Plant & Equipment				300
Output	0007	Metro. Information Office Provided with Two Different Types of Pictorial Logistics by 31st December, 2012	Yr.1 1	Yr.2 1	Yr.3 1	100
Activity	000001	Purchase One LG DVD Player by 31.12.2012	1.0	1.0	1.0	100
		Inventories				100
	31222	Work - progress				100
		3122241 Purchase of Plant & Equipment				100
Output	0008	Metro. Information Office Provided with Five Different Types of Office Equipments by 31st December, 2012	Yr.1 1	Yr.2 1	Yr.3 1	2,370
Activity	000001	Purchase One Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
		Inventories				350

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

	31222	Work - progress							350
	3122241	Purchase of Plant & Equipment							350
Activity	000002	Purchase One Computer and Accessories by 31.12.2012	1.0	1.0	1.0				1,500
Inventories									1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Activity	000003	Procure One Telephone and Internet Accessories by 31.12.2012	1.0	1.0	1.0				60
Inventories									60
	31222	Work - progress							60
	3122241	Purchase of Plant & Equipment							60
Activity	000004	Procure One Office Radio by 31.12.2012	1.0	1.0	1.0				60
Inventories									60
	31222	Work - progress							60
	3122241	Purchase of Plant & Equipment							60
Activity	000005	Purchase One Fax machine by 31.12.2012	1.0	1.0	1.0				400
Inventories									400
	31222	Work - progress							400
	3122241	Purchase of Plant & Equipment							400
Output	0009	Kaneshie Market Complex Information Centre Provided with Four(4) Assorted Office Furniture by 31st December, 2012	Yr.1	Yr.2	Yr.3				625
			1	1	1				
Activity	000001	Procure One Set of Curtains by 31.12.2012	1.0	1.0	1.0				200
Inventories									200
	31222	Work - progress							200
	3122241	Purchase of Plant & Equipment							200
Activity	000002	Procure One Office Desk and Chair by 31.12.2012	1.0	1.0	1.0				75
Fixed Assets									75
	31131	Infrastructure assets							75
	3113108	Purchase of Furniture & Fittings							75
Activity	000003	Procure Five Visitors Chair by 31.12.2012	1.0	1.0	1.0				300
Fixed Assets									300
	31131	Infrastructure assets							300
	3113108	Purchase of Furniture & Fittings							300
Activity	000004	Procure One Cupboard by 31.12.2012	1.0	1.0	1.0				50
Fixed Assets									50
	31131	Infrastructure assets							50
	3113108	Purchase of Furniture & Fittings							50
Output	0011	Kaneshie Market Complex Information Centre Provided with Five Different Types of Office Equipments by 31st December, 2012	Yr.1	Yr.2	Yr.3				2,310
			1	1	1				
Activity	000001	Procure One Radio Set by 31.12.2012	1.0	1.0	1.0				60
Inventories									60
	31222	Work - progress							60
	3122241	Purchase of Plant & Equipment							60
Activity	000002	Procure One Table Top Fridge by 31.12.2012	1.0	1.0	1.0				400
Inventories									400
	31222	Work - progress							400
	3122241	Purchase of Plant & Equipment							400

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

Activity	000003	Procure One Laptop by 31.12.2012	1.0	1.0	1.0	1,600
Inventories						1,600
	31222	Work - progress				1,600
	3122243	Purchase of Computers and Accessories				1,600
Activity	000004	Procure One Telephone by 31.12.2012	1.0	1.0	1.0	200
Inventories						200
	31222	Work - progress				200
	3122241	Purchase of Plant & Equipment				200
Activity	000005	Procure One Ceiling Fan by 31.12.2012	1.0	1.0	1.0	50
Inventories						50
	31222	Work - progress				50
	3122241	Purchase of Plant & Equipment				50
<b>Total Cost Centre</b>						<b>303,990</b>

**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	<i>Total By Fund Source</i>			44,730	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro.Procurement Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	30,890
Objective	010202	2. Improve public expenditure management					7,450
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					7,450
Output	0001	Procurement Unit Overhead Expenditure for the year 2012	Yr.1	Yr.2	Yr.3		7,450
Activity	000001	Cost of Water Charges	1	1	1		450
		Use of goods and services					450
	22102	Utilities					450
	2210202	Water					450
Activity	000002	Cost of Flip Chart	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000003	Cost of Stationery	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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					23,440
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					23,440
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2012	Yr.1	Yr.2	Yr.3		23,440
Activity	000001	Organise Workshop for HOD's, Sub-Metro Directors and MP's by 31.12.12	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	000002	Organise Workshop for Suppliers by 31.03.12	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000004	Prepare Procurement Plan by 31.03.12	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	Review Procurement Plan by 31.03.12	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	000006	Organise monthly meeting with Storekeepers annually	1.0	1.0	1.0		1,440



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

**2012**

Use of goods and services											1,440	
	22107	Training - Seminars - Conferences									1,440	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,440	
<b>Other expense</b>											<b>5,000</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels										5,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels										5,000
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2012	Yr.1	Yr.2	Yr.3						5,000	
Activity	000003	Support the Head of Procurement Unit to be Trained on Procurement by 31.12.12	1	1	1						5,000	
Miscellaneous other expense											5,000	
	28210	General Expenses									5,000	
	2821011	Tuition Fees									5,000	
<b>Non Financial Assets</b>											<b>8,840</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery										8,840
National Strategy	7040205	2.5 Provide conducive working environment for civil servants										8,840
Output	0001	20% Logistics provided to Procurement Unit by 31.12.12	Yr.1	Yr.2	Yr.3						8,840	
Activity	000001	Procure 2 No. Computer Desks by 31.12.12	1	1	1						900	
Fixed Assets											900	
	31131	Infrastructure assets									900	
	3113108	Purchase of Furniture & Fittings									900	
Activity	000002	Procure 1 No. Shredder by 31.12.12	1	1	1						40	
Fixed Assets											40	
	31122	Other machinery - equipment									40	
	3112201	Purchase of Plant & Equipment									40	
Activity	000003	Procure 1 No. Steel Cabinet by 31.12.12	1	1	1						500	
Fixed Assets											500	
	31122	Other machinery - equipment									500	
	3112201	Purchase of Plant & Equipment									500	
Activity	000004	Procure 1 No. Fax Machine by 31.12.12	1	1	1						200	
Fixed Assets											200	
	31122	Other machinery - equipment									200	
	3112201	Purchase of Plant & Equipment									200	
Activity	000005	Procure 1 No. Computer & Accessories by 31.12.12	1	1	1						1,500	
Inventories											1,500	
	31222	Work - progress									1,500	
	3122243	Purchase of Computers and Accessories									1,500	
Activity	000006	Procure 1 No. Polytank by 31.12.12	1	1	1						400	
Fixed Assets											400	
	31122	Other machinery - equipment									400	
	3112201	Purchase of Plant & Equipment									400	
Activity	000007	Procure 1 No. Shelf by 31.12.12	1	1	1						500	
Fixed Assets											500	
	31131	Infrastructure assets									500	
	3113108	Purchase of Furniture & Fittings									500	

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

Activity	000008	Procure 1 Reception Chairs by 31.12.12	1.0	1.0	1.0	200
		Fixed Assets				200
	31131	Infrastructure assets				200
		3113108 Purchase of Furniture & Fittings				200
Activity	000009	Procure 1 No. Scanner by 31.12.12	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31122	Other machinery - equipment				1,500
		3112201 Purchase of Plant & Equipment				1,500
Activity	000010	Procure 1 No. Colour Printer by 31.12.12	1.0	1.0	1.0	1,000
		Inventories				1,000
	31222	Work - progress				1,000
		3122243 Purchase of Computers and Accessories				1,000
Activity	000011	Procure 2 No. Executive Swivel Chairs by 31.12.12	1.0	1.0	1.0	900
		Fixed Assets				900
	31131	Infrastructure assets				900
		3113108 Purchase of Furniture & Fittings				900
Activity	000012	Procure One set of Curtain by 31.12.12	1.0	1.0	1.0	200
		Fixed Assets				200
	31122	Other machinery - equipment				200
		3112201 Purchase of Plant & Equipment				200
Activity	000013	Procure 1 No. Electric Typewriter by 31.12.12	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
		3112201 Purchase of Plant & Equipment				1,000
<b>Total Cost Centre</b>						<b>44,730</b>

**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	<i>Total By Fund Source</i>			278,144	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Planning Coordinating Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			201,514
Objective	010202	2. Improve public expenditure management							35,430
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							35,430
Output	0001	Overhead Administration Cost of Metro Planning Coordinating Unit				Yr.1	Yr.2	Yr.3	35,430
						1	1	1	
Activity	000001	Telecom Charges				1.0	1.0	1.0	2,400
		Use of goods and services							2,400
	22102	Utilities							2,400
		2210203 Telecommunications							2,400
Activity	000002	External Hard Drive (150GB)				1.0	1.0	1.0	900
		Use of goods and services							900
	22101	Materials - Office Supplies							900
		2210102 Office Facilities, Supplies & Accessories							900
Activity	000003	Offices Facilities				1.0	1.0	1.0	720
		Use of goods and services							720
	22101	Materials - Office Supplies							720
		2210102 Office Facilities, Supplies & Accessories							720
Activity	000004	Entertainment/Catering/Protocol				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
		2210111 Other Office Materials and Consumables							1,000
Activity	000005	First Aid				1.0	1.0	1.0	50
		Use of goods and services							50
	22101	Materials - Office Supplies							50
		2210104 Medical Supplies							50
Activity	000006	Out of Station Allowance				1.0	1.0	1.0	2,625
		Use of goods and services							2,625
	22105	Travel - Transport							2,625
		2210510 Night allowances							2,625
Activity	000007	Out of Station Allowance				1.0	1.0	1.0	10,080
		Use of goods and services							10,080
	22105	Travel - Transport							10,080
		2210510 Night allowances							10,080
Activity	000008	Out of Station Allowance				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
		2210510 Night allowances							10,000
Activity	000009	Maintenance of Office Machines				1.0	1.0	1.0	1,000
		Use of goods and services							1,000

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

	<b>22106</b>	Repairs - Maintenance							<b>1,000</b>
	<b>2210605</b>	Maintenance of Machinery & Plant							<b>1,000</b>
Activity	<u>000010</u>	<b>A4 Sheet</b>	1.0	1.0	1.0				<b>880</b>
		Use of goods and services							<b>880</b>
	<b>22101</b>	Materials - Office Supplies							<b>880</b>
	<b>2210101</b>	Printed Material & Stationery							<b>880</b>
Activity	<u>000011</u>	<b>Binding covers</b>	1.0	1.0	1.0				<b>300</b>
		Use of goods and services							<b>300</b>
	<b>22101</b>	Materials - Office Supplies							<b>300</b>
	<b>2210101</b>	Printed Material & Stationery							<b>300</b>
Activity	<u>000012</u>	<b>Binding combs</b>	1.0	1.0	1.0				<b>200</b>
		Use of goods and services							<b>200</b>
	<b>22101</b>	Materials - Office Supplies							<b>200</b>
	<b>2210101</b>	Printed Material & Stationery							<b>200</b>
Activity	<u>000013</u>	<b>Flip Chart</b>	1.0	1.0	1.0				<b>120</b>
		Use of goods and services							<b>120</b>
	<b>22101</b>	Materials - Office Supplies							<b>120</b>
	<b>2210101</b>	Printed Material & Stationery							<b>120</b>
Activity	<u>000014</u>	<b>Blue and Red Pens</b>	1.0	1.0	1.0				<b>60</b>
		Use of goods and services							<b>60</b>
	<b>22101</b>	Materials - Office Supplies							<b>60</b>
	<b>2210101</b>	Printed Material & Stationery							<b>60</b>
Activity	<u>000015</u>	<b>Arch file</b>	1.0	1.0	1.0				<b>250</b>
		Use of goods and services							<b>250</b>
	<b>22101</b>	Materials - Office Supplies							<b>250</b>
	<b>2210101</b>	Printed Material & Stationery							<b>250</b>
Activity	<u>000016</u>	<b>Attendance book</b>	1.0	1.0	1.0				<b>45</b>
		Use of goods and services							<b>45</b>
	<b>22101</b>	Materials - Office Supplies							<b>45</b>
	<b>2210101</b>	Printed Material & Stationery							<b>45</b>
Activity	<u>000017</u>	<b>Shorthand Note Book</b>	1.0	1.0	1.0				<b>400</b>
		Use of goods and services							<b>400</b>
	<b>22101</b>	Materials - Office Supplies							<b>400</b>
	<b>2210101</b>	Printed Material & Stationery							<b>400</b>
Activity	<u>000018</u>	<b>Plastic folder</b>	1.0	1.0	1.0				<b>800</b>
		Use of goods and services							<b>800</b>
	<b>22101</b>	Materials - Office Supplies							<b>800</b>
	<b>2210101</b>	Printed Material & Stationery							<b>800</b>
Activity	<u>000019</u>	<b>Markers</b>	1.0	1.0	1.0				<b>150</b>
		Use of goods and services							<b>150</b>
	<b>22101</b>	Materials - Office Supplies							<b>150</b>
	<b>2210101</b>	Printed Material & Stationery							<b>150</b>
Activity	<u>000020</u>	<b>Purchase of cartridge toner</b>	1.0	1.0	1.0				<b>3,450</b>
		Use of goods and services							<b>3,450</b>
	<b>22101</b>	Materials - Office Supplies							<b>3,450</b>
	<b>2210101</b>	Printed Material & Stationery							<b>3,450</b>



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

Activity	000005	Monitor and coordinate the construction and completion of MP's Constituency fund projects	1.0	1.0	1.0	6,960
Use of goods and services						
	22105	Travel - Transport				6,960
		2210503 Fuel & Lubricants - Official Vehicles				1,200
	22107	Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,760
						5,760
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				32,726
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				32,726
Output	0001	Urban Poverty Reduction Programme supported	Yr.1	Yr.2	Yr.3	32,726
			1	1	1	
Activity	000001	Organise 4 LPIA meetings by 31.12.2012	1.0	1.0	1.0	1,200
Use of goods and services						
	22101	Materials - Office Supplies				1,200
		2210103 Refreshment Items				192
	22107	Training - Seminars - Conferences				192
		2210708 Refreshments				1,008
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				48
						960
Activity	000002	Implement SIT component of the UPRP by 31.12.2012	1.0	1.0	1.0	12,710
Use of goods and services						
	22107	Training - Seminars - Conferences				12,710
		2210704 Hire of Venue				7,710
		2210708 Refreshments				900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
	22108	Consulting Services				6,690
		2210801 Local Consultants Fees				5,000
						5,000
Activity	000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2012	1.0	1.0	1.0	4,576
Use of goods and services						
	22105	Travel - Transport				4,576
		2210503 Fuel & Lubricants - Official Vehicles				3,200
	22107	Training - Seminars - Conferences				3,200
		2210708 Refreshments				1,376
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				96
						1,280
Activity	000004	Undertake 6 UPRP sensitisation workshops by 31.12.2012	1.0	1.0	1.0	14,240
Use of goods and services						
	22101	Materials - Office Supplies				14,240
		2210103 Refreshment Items				5,600
	22107	Training - Seminars - Conferences				5,600
		2210704 Hire of Venue				8,640
		2210708 Refreshments				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
						7,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				23,440
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				23,440
Output	0001	70% logistics acquired to manage outdoor advertising and coordinating activities by 31.12.2012	Yr.1	Yr.2	Yr.3	23,440
			1	1	1	
Activity	000001	Hold 20 technical committee meeting on outdoor advertising throughout 2012	1.0	1.0	1.0	20,360
Use of goods and services						
	22101	Materials - Office Supplies				20,360
		2210103 Refreshment Items				1,840
	22107	Training - Seminars - Conferences				1,840
						18,520

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

	2210708 Refreshments					5,520
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					13,000
Activity	000002 Undertake inspection and monitoring of billboard sites	1.0	1.0	1.0		3,080
	Use of goods and services					3,080
	22107 Training - Seminars - Conferences					3,080
	2210708 Refreshments					1,680
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,400
Objective	070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					37,310
National Strategy	7040101 1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels					37,310
Output	0001 A well coordinated developed and managed city of Accra by 31.12.2012	Yr.1	Yr.2	Yr.3		6,126
		1	1	1		
Activity	000001 Organise 4 expanded MPCU meeting by 31.12.2012	1.0	1.0	1.0		3,456
	Use of goods and services					3,456
	22101 Materials - Office Supplies					480
	2210103 Refreshment Items					480
	22107 Training - Seminars - Conferences					2,976
	2210708 Refreshments					96
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,880
Activity	000002 Organise 12 meeting for development planning sub committee by 31.12.2012	1.0	1.0	1.0		2,208
	Use of goods and services					2,208
	22101 Materials - Office Supplies					1,920
	2210103 Refreshment Items					1,920
	22107 Training - Seminars - Conferences					288
	2210708 Refreshments					288
Activity	000003 Undertake 3 field trips by members of development planning sub committee by 31.12.2012	1.0	1.0	1.0		462
	Use of goods and services					462
	22101 Materials - Office Supplies					240
	2210103 Refreshment Items					240
	22105 Travel - Transport					150
	2210503 Fuel & Lubricants - Official Vehicles					150
	22107 Training - Seminars - Conferences					72
	2210708 Refreshments					72
Output	0002 30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2012	Yr.1	Yr.2	Yr.3		19,924
		1	1	1		
Activity	000001 Conduct a 7 day working session for mid year review of annual action plan by 30.08.2012	1.0	1.0	1.0		15,400
	Use of goods and services					15,400
	22101 Materials - Office Supplies					1,600
	2210103 Refreshment Items					1,600
	22107 Training - Seminars - Conferences					13,800
	2210704 Hire of Venue					1,500
	2210708 Refreshments					300
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,000
Activity	000002 Prepare 2011 annual performance review report by 31.12.2012	1.0	1.0	1.0		522
	Use of goods and services					522
	22101 Materials - Office Supplies					60
	2210103 Refreshment Items					60
	22107 Training - Seminars - Conferences					462
	2210708 Refreshments					12
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					450

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

Activity	000003	Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0	3,480
		Use of goods and services				3,480
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22107	Training - Seminars - Conferences				2,880
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,880
Activity	000004	Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0	522
		Use of goods and services				522
	22101	Materials - Office Supplies				60
	2210103	Refreshment Items				60
	22107	Training - Seminars - Conferences				462
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				450
Output	0007	Provide a clean and environmentally sound and healthy city of Accra	Yr.1	Yr.2	Yr.3	11,260
			1	1	1	
Activity	000001	Coordinate/collaborate with relevant departments to undertake planting of ornamental trees, shrubs, flowers.	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22106	Repairs - Maintenance				2,500
	2210615	Recreational Parks				2,500
Activity	000002	Monitor and regulate hoisting of banners and placement of posters	1.0	1.0	1.0	4,320
		Use of goods and services				4,320
	22105	Travel - Transport				480
	2210503	Fuel & Lubricants - Official Vehicles				480
	22107	Training - Seminars - Conferences				3,840
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,840
Activity	000003	Monitor and regulate activities of promotion events and other outdoor activities	1.0	1.0	1.0	4,440
		Use of goods and services				4,440
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22107	Training - Seminars - Conferences				3,840
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,840
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				10,000
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				10,000
Output	0001	Exhibitions on development policies organised by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise 4 local and international exhibitions	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				10,512
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				10,512
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Inputs all socioeconomic data of the Assembly	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000



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

Output	0002	Form and constitute a database committee by 31.12.2012	Yr.1	Yr.2	Yr.3	9,512
			1	1	1	
Activity	000001	Organise an orientation for members	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Form a 10 member database management committee	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000003	Organise 6 database management committee meetings by 31.12.2012	1.0	1.0	1.0	7,512
		Use of goods and services				7,512
	22101	Materials - Office Supplies				7,440
	2210101	Printed Material & Stationery				6,000
	2210103	Refreshment Items				1,440
	22107	Training - Seminars - Conferences				72
	2210708	Refreshments				72
		<b>Other expense</b>				<b>42,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				42,000
Output	0001	Capacity of planning officers of the Assembly built by 31.21.2012	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000001	Sponsor the head of department to pursue further studies at GIMPA by 31.12.2012	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Activity	000002	Sponsor 6 planning officers to pursue further studies at GIMPA by 31.21.2012	1.0	1.0	1.0	36,000
		Miscellaneous other expense				36,000
	28210	General Expenses				36,000
	2821011	Tuition Fees				36,000
		<b>Non Financial Assets</b>				<b>34,630</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,430
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,430
Output	0001	Expenditure incurred by the Metro Planning Coordinating Unit by 31.12.2012	Yr.1	Yr.2	Yr.3	18,430
			1	1	1	
Activity	000003	Procure Digital camera	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
	3112208	Computers and accessories				1,000
Activity	000004	Procure Digital voice recorder	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
	3112208	Computers and accessories				1,000
Activity	000005	Purchase Colour Photocopier	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000

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

3112206 Plant and Machinery						2,000
Activity	000006	Purchase toner for Photocopier	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31122 Other machinery - equipment						1,200
3112208 Computers and accessories						1,200
Activity	000007	Purchase LCD Projector	1.0	1.0	1.0	2,500
Inventories						2,500
31222 Work - progress						2,500
3122243 Purchase of Computers and Accessories						2,500
Activity	000008	Acquire LCD Projector Screen	1.0	1.0	1.0	300
Inventories						300
31222 Work - progress						300
3122243 Purchase of Computers and Accessories						300
Activity	000009	Purchase of Laptops	1.0	1.0	1.0	4,000
Inventories						4,000
31222 Work - progress						4,000
3122243 Purchase of Computers and Accessories						4,000
Activity	000010	Purchase of Office desk	1.0	1.0	1.0	1,280
Inventories						1,280
31222 Work - progress						1,280
3122270 Purchase of Furniture & Fittings						1,280
Activity	000011	Purchase of Scanner	1.0	1.0	1.0	650
Inventories						650
31222 Work - progress						650
3122243 Purchase of Computers and Accessories						650
Activity	000012	Refurbishment of Offices (curtains,carpet,etc)	1.0	1.0	1.0	4,500
Inventories						4,500
31221 Materials - supplies						4,500
3122102 Office Facilities, Supplies and Accessories						4,500
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				7,700
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes				7,700
Output	0004	Office Equipment and 3 No. Motor-Bikes Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	7,700
Activity	000002	Procure two (2) Computer and Accessories	1.0	1.0	1.0	4,000
Inventories						4,000
31222 Work - progress						4,000
3122243 Purchase of Computers and Accessories						4,000
Activity	000003	Procure Two (1) Paper Shredder Machine by 31.12.2012	1.0	1.0	1.0	50
Inventories						50
31222 Work - progress						50
3122241 Purchase of Plant & Equipment						50
Activity	000004	Purchase of Furniture by 31.12.2012	1.0	1.0	1.0	200
Fixed Assets						200
31131 Infrastructure assets						200
3113108 Purchase of Furniture & Fittings						200

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

Activity	000005	Procure 150 Metre Woollen Carpet by 31.12.2012	1.0	1.0	1.0	250
Inventories						250
	31222	Work - progress				250
	3122241	Purchase of Plant & Equipment				250
Activity	000006	Procure Five (5) Steel Cabinet by 31.12.2012	1.0	1.0	1.0	1,000
Inventories						1,000
	31222	Work - progress				1,000
	3122241	Purchase of Plant & Equipment				1,000
Activity	000007	Procure Five (5) Radio Recorder Player by 31.12.2012	1.0	1.0	1.0	250
Inventories						250
	31222	Work - progress				250
	3122241	Purchase of Plant & Equipment				250
Activity	000008	Procure Five (5) Telephone Handset by 31.12.2012	1.0	1.0	1.0	250
Inventories						250
	31222	Work - progress				250
	3122241	Purchase of Plant & Equipment				250
Activity	000009	Procure Three (3) Sets of Curtains by 31.12.2012	1.0	1.0	1.0	600
Inventories						600
	31222	Work - progress				600
	3122241	Purchase of Plant & Equipment				600
Activity	000010	Procure Two (2) Table Top fridge by 31.12.2012	1.0	1.0	1.0	350
Fixed Assets						350
	31122	Other machinery - equipment				350
	3112201	Purchase of Plant & Equipment				350
Activity	000011	Procure Two (1) 20" Television by 31.12.2012	1.0	1.0	1.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Activity	000012	Procure Two (1) U.P.S. By 31.12.2012	1.0	1.0	1.0	250
Inventories						250
	31222	Work - progress				250
	3122241	Purchase of Plant & Equipment				250
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				8,500
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				8,500
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Purchase Desktop and Accessories	1.0	1.0	1.0	1,500
Inventories						1,500
	31222	Work - progress				1,500
	3122243	Purchase of Computers and Accessories				1,500
Activity	000002	Purchase database management software and train staff on usage	1.0	1.0	1.0	7,000
Fixed Assets						7,000
	31122	Other machinery - equipment				7,000
	3112203	Purchase of Computer Software				7,000
<b>Total Cost Centre</b>						<b>278,144</b>

**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	<i>Total By Fund Source</i>				26,313
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_National Commission For Civic Education_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	26,313
Objective	010202	2. Improve public expenditure management						2,112
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,112
Output	0001	National Commission for Civic Education Overhead Administrative Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3		2,112	
Activity	000001	Cost of Electricity Charges	1	1	1		180	
		Use of goods and services					180	
		22102 Utilities					180	
		2210201 Electricity charges					180	
Activity	000002	Cost of Telecom Charges	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22102 Utilities					600	
		2210203 Telecommunications					600	
Activity	000003	Cost of Stationery	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22101 Materials - Office Supplies					500	
		2210101 Printed Material & Stationery					500	
Activity	000004	Cost of Publications	1.0	1.0	1.0		44	
		Use of goods and services					44	
		22107 Training - Seminars - Conferences					44	
		2210706 Library & Subscription					44	
Activity	000005	Cost of Library(Newspapers)	1.0	1.0	1.0		248	
		Use of goods and services					248	
		22107 Training - Seminars - Conferences					248	
		2210706 Library & Subscription					248	
Activity	000006	Cost of Fuel	1.0	1.0	1.0		540	
		Use of goods and services					540	
		22105 Travel - Transport					540	
		2210503 Fuel & Lubricants - Official Vehicles					540	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						14,920
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						14,920
Output	0001	Durbars & Public Education on Property Rate organised throughout the Metropolis by 31.12. 2012	Yr.1	Yr.2	Yr.3		14,920	
Activity	000001	Organise 60 programmes in 60 markets between 1st June to 15th July 2012	1.0	1.0	1.0		5,600	
		Use of goods and services					5,600	
		22105 Travel - Transport					3,200	
		2210511 Local travel cost					3,200	
		22108 Consulting Services					2,400	
		2210801 Local Consultants Fees					2,400	

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

Activity	000002	Organise 60 Public Educations in 2 major Mosques & 60 major Churches in the 5 sub-metros	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				1,600
	2210511	Local travel cost				1,600
	22108	Consulting Services				2,400
	2210801	Local Consultants Fees				2,400
Activity	000003	Organise Public lectures for 60 social/ identifiable groups in the metropolis between 17th July to 31st August, 2012	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				1,600
	2210511	Local travel cost				1,600
	22108	Consulting Services				2,400
	2210801	Local Consultants Fees				2,400
Activity	000004	Organise 3 durbars in 3 communities in celebrations week from 27th April to 5th May 2012	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22101	Materials - Office Supplies				90
	2210101	Printed Material & Stationery				90
	22105	Travel - Transport				60
	2210511	Local travel cost				60
	22107	Training - Seminars - Conferences				900
	2210704	Hire of Venue				540
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				360
	22108	Consulting Services				270
	2210801	Local Consultants Fees				270
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,256
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				6,256
Output	0001	Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2012	Yr.1	Yr.2	Yr.3	410
			1	1	1	
Activity	000001	Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December	1.0	1.0	1.0	160
		Use of goods and services				160
	22105	Travel - Transport				160
	2210511	Local travel cost				160
Activity	000002	Organise five(5) Public Education Rallies in 5 communities between 1st October & 31st December	1.0	1.0	1.0	250
		Use of goods and services				250
	22105	Travel - Transport				250
	2210511	Local travel cost				250
Output	0002	52 weekly live Radio Programmes organised by 31.12. 2012	Yr.1	Yr.2	Yr.3	160
			1	1	1	
Activity	000001	Organise 52 weekly live radio programmes on Political Tolerance by 31.12. 2012	1.0	1.0	1.0	160
		Use of goods and services				160
	22107	Training - Seminars - Conferences				160
	2210711	Public Education & Sensitization				160
Output	0003	Civic Education Activities in 10 First Cycle & Democracy organised in 20 schools in 2012	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Organise 64 Civic Education Activities in 10 First Cycle & 10 Second Cycle Civic Schools, Civic Education Clubs (CEOs) by December, 2012	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22107	Training - Seminars - Conferences				1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,600
Output	0004	Annual Constitutional Week celebrated in 2012	Yr.1	Yr.2	Yr.3	1,050
			1	1	1	

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

Activity	000001	Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constitution	1.0	1.0	1.0	1,050
Use of goods and services						1,050
	22101	Materials - Office Supplies				630
	2210101	Printed Material & Stationery				90
	2210111	Other Office Materials and Consumables				540
	22105	Travel - Transport				45
	2210511	Local travel cost				45
	22107	Training - Seminars - Conferences				375
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				375
Output	0005	20 Civic Education activities organised for 24 community based organisation by September, 2012	Yr.1	Yr.2	Yr.3	1,012
			1	1	1	
Activity	000001	Organise four(4) Civic Education lectures for CEOs in 4 communities by 31.09. 2012	1.0	1.0	1.0	1,012
Use of goods and services						1,012
	22104	Rentals				792
	2210408	Rental of Furniture & Fittings				520
	2210409	Rental of Plant & Equipment				272
	22105	Travel - Transport				20
	2210511	Local travel cost				20
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	0006	Organise four(4) Durbars by March ,31st 2012 for 4 communities	Yr.1	Yr.2	Yr.3	1,012
			1	1	1	
Activity	000001	Organise 4 Durbars by March,31 2012 for 4 communities	1.0	1.0	1.0	1,012
Use of goods and services						1,012
	22104	Rentals				792
	2210408	Rental of Furniture & Fittings				520
	2210409	Rental of Plant & Equipment				272
	22105	Travel - Transport				20
	2210511	Local travel cost				20
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	0007	Organise six(6) Civic Education Lectures for CEOs in communities by 30.06. 2012	Yr.1	Yr.2	Yr.3	1,012
			1	1	1	
Activity	000001	Organise 6 Civic Education lectures for CEOs in communities by 30th June, 2012	1.0	1.0	1.0	1,012
Use of goods and services						1,012
	22104	Rentals				792
	2210408	Rental of Furniture & Fittings				520
	2210409	Rental of Plant & Equipment				272
	22105	Travel - Transport				20
	2210511	Local travel cost				20
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				3,025
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs				3,025
Output	0001	52 weekly live radio programmes on Political Tolerance organised by 31.12. 2012	Yr.1	Yr.2	Yr.3	2,080
			1	1	1	
Activity	000001	Organise 52 weekly live radio programmes on Political Tolerance by31.12. 2012	1.0	1.0	1.0	2,080
Use of goods and services						2,080
	22107	Training - Seminars - Conferences				2,080
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,080

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

Output		Yr.1	Yr.2	Yr.3	
0002	20 public education rallies on Political Tolerance, Democracy & Good Governance in 20 communities in 2012	1	1	1	945
Activity	000001 Organise 52 weekly live radio programmes on Politicaln Tolerance by 31.12. 2012	1.0	1.0	1.0	945
Use of goods and services					945
22101	Materials - Office Supplies				30
2210111	Other Office Materials and Consumables				30
22104	Rentals				810
2210408	Rental of Furniture & Fittings				660
2210409	Rental of Plant & Equipment				150
22105	Travel - Transport				15
2210509	Other Travel & Transportation				15
22107	Training - Seminars - Conferences				90
2210709	Seminars/Conferences/Workshops/Meetings Expenses				90
<b>Total Cost Centre</b>					<b>26,313</b>

**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	<i>Total By Fund Source</i>			150,291	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services			35,511
Objective	010202	2. Improve public expenditure management								9,120
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								9,120
Output	0001	Overhead Administration cost of GAMADA					Yr.1	Yr.2	Yr.3	9,120
						1	1	1		
Activity	000001	Internet Bills					1.0	1.0	1.0	2,880
		Use of goods and services								2,880
	22102	Utilities								2,880
		2210203 Telecommunications								2,880
Activity	000002	Telephone Bills					1.0	1.0	1.0	2,400
		Use of goods and services								2,400
	22102	Utilities								2,400
		2210203 Telecommunications								2,400
Activity	000003	Library (Newspapers)					1.0	1.0	1.0	1,440
		Use of goods and services								1,440
	22107	Training - Seminars - Conferences								1,440
		2210706 Library & Subscription								1,440
Activity	000004	Maintenance of Official Vehicle					1.0	1.0	1.0	2,400
		Use of goods and services								2,400
	22105	Travel - Transport								2,400
		2210502 Maintenance & Repairs - Official Vehicles								2,400
Objective	050605	5. Promote well structured and integrated urban development								26,391
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development								26,391
Output	0001	Old Accra Development Agency Established for the Administration of Old Accra Project by 31.12.2012					Yr.1	Yr.2	Yr.3	26,391
						1	1	1		
Activity	000001	Hold 6 Old Accra Steering Committee Meeting with Stakeholders by 31.12.2012					1.0	1.0	1.0	10,560
		Use of goods and services								10,560
	22101	Materials - Office Supplies								3,840
		2210113 Feeding Cost								3,840
	22107	Training - Seminars - Conferences								6,720
		2210704 Hire of Venue								1,500
		2210708 Refreshments								240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,980
Activity	000002	Hold 6 Old Accra Consultative Meeting					1.0	1.0	1.0	10,560
		Use of goods and services								10,560
	22101	Materials - Office Supplies								3,840
		2210113 Feeding Cost								3,840
	22107	Training - Seminars - Conferences								6,720
		2210704 Hire of Venue								1,500
		2210708 Refreshments								240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,980



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

Activity	000003	Undertake 8 project monitoring and evaluation visits by 31.12.2012	1.0	1.0	1.0	1,875
Use of goods and services						1,875
	22105	Travel - Transport				275
	2210503	Fuel & Lubricants - Official Vehicles				275
	22107	Training - Seminars - Conferences				1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,600
Activity	000004	Prepare Annual Monitoring Progress report by 31.12.2012	1.0	1.0	1.0	396
Use of goods and services						396
	22101	Materials - Office Supplies				86
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				12
	2210113	Feeding Cost				24
	22107	Training - Seminars - Conferences				310
	2210708	Refreshments				10
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000005	Organise one (1) No. Kpanlogo Musical Festival	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
<b>Non Financial Assets</b>						<b>114,780</b>
Objective	050605	5. Promote well structured and integrated urban development				99,280
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				99,280
Output	0002	GAMADA Office Provided with One (1) Vehicle by 31.12.2012	Yr.1	Yr.2	Yr.3	34,280
			1	1	1	
Activity	000001	Purchase One Office Vehicle for the Department by 31.12.2012	1.0	1.0	1.0	32,000
Fixed Assets						32,000
	31121	Transport - equipment				32,000
	3112101	Vehicle				32,000
Activity	000002	Provide signboards for the Department premises	1.0	1.0	1.0	2,280
Inventories						2,280
	31222	Work - progress				2,280
	3122226	Consultancy Fees				2,280
Output	0003	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2012	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Paving of Alleys in Selected Communities by 31.12.2012	1.0	1.0	1.0	65,000
Inventories						65,000
	31222	Work - progress				65,000
	3122201	Land and Buildings				65,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,500
Output	0001	Fence Wall of GAMADA Rehabilitated painted and Musical Equipment Provided	Yr.1	Yr.2	Yr.3	15,500
			1	1	1	
Activity	000001	Rehabilitate fence wall by 31.12.12	1.0	1.0	1.0	4,500
Fixed Assets						4,500
	31112	Non residential buildings				4,500
	3111204	Office Buildings				4,500

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

Activity	000002	Paint GAMADA Office Structure and fence wall by 31.12.12	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31112	Non residential buildings				5,000
	3111204	Office Buildings				5,000
Activity	000003	Replace Royal School Band Instruments by 31.12.12	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112201	Purchase of Plant & Equipment				6,000
<b>Total Cost Centre</b>						<b>150,291</b>

**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	<i>Total By Fund Source</i>			147,098	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	138,998
Objective	010202	2. Improve public expenditure management						2,278
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,278
Output	0001	Rapid Respod Unit provided with stationery by 31.12.12	Yr.1	Yr.2	Yr.3			2,278
Activity	000001	Purchase 500 pieces of file by 31.12.12	1	1	1			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000002	Purchase 500 pieces of file Covers by 31.12.12	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000003	Purchase 20 Reams of A4 Sheet by 31.12.12	1.0	1.0	1.0			200
		Use of goods and services						200
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
Activity	000004	Purchase 4 Boxes of Blue Pen by 31.12.12	1.0	1.0	1.0			20
		Use of goods and services						20
	22101	Materials - Office Supplies						20
	2210101	Printed Material & Stationery						20
Activity	000005	Purchase 4 Boxes of Red Pen by 31.12.12	1.0	1.0	1.0			20
		Use of goods and services						20
	22101	Materials - Office Supplies						20
	2210101	Printed Material & Stationery						20
Activity	000006	Purchase 4 Boxes of Black Pen by 31.12.12	1.0	1.0	1.0			20
		Use of goods and services						20
	22101	Materials - Office Supplies						20
	2210101	Printed Material & Stationery						20
Activity	000007	Purchase 12 Pieces of long Ruler by 31.12.12	1.0	1.0	1.0			18
		Use of goods and services						18
	22101	Materials - Office Supplies						18
	2210101	Printed Material & Stationery						18
Objective	030801	1. Manage waste, reduce pollution and noise						136,720
National Strategy	3080103	1.3. Enforcement of all sanitation laws						118,120
Output	0002	Rapid Response equipped with 22 Assorted Sanitary equipment by 31.12.12.	Yr.1	Yr.2	Yr.3			58,620
Activity	000001	Purchase and Supply 50 Pieces of Head pan by 31.12.12	1	1	1			300

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

	Use of goods and services					300
	22108 Consulting Services					300
	2210805 Materials and Consumables					300
Activity	000002 Purchase and Supply 10 Pieces of Wheelbarrow by 31.12.12	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22108 Consulting Services					1,000
	2210805 Materials and Consumables					1,000
Activity	000003 Purchase and Supply 10 Pieces of Mob Hammer by 31.12.12	1.0	1.0	1.0		100
	Use of goods and services					100
	22108 Consulting Services					100
	2210805 Materials and Consumables					100
Activity	000004 Purchase and Supply 10 Pieces of Pincers by 31.12.12	1.0	1.0	1.0		200
	Use of goods and services					200
	22108 Consulting Services					200
	2210805 Materials and Consumables					200
Activity	000005 Purchase and Supply 100 Gallons of Turpentine / Tinner by 31.12.12	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22108 Consulting Services					1,000
	2210805 Materials and Consumables					1,000
Activity	000006 Purchase and Supply 100 Gallons of Oil Paint by 31.12.12	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22108 Consulting Services					1,500
	2210805 Materials and Consumables					1,500
Activity	000007 Purchase and Supply 100 Buckets of Emulsion paint by 31.12.12	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22108 Consulting Services					2,000
	2210805 Materials and Consumables					2,000
Activity	000008 Purchase and Supply 100 Bags of white Wash by 31.12.12	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22108 Consulting Services					2,000
	2210805 Materials and Consumables					2,000
Activity	000009 Purchase and Supply 10 Boxes of painting brushes by 31.12.12	1.0	1.0	1.0		70
	Use of goods and services					70
	22108 Consulting Services					70
	2210805 Materials and Consumables					70
Activity	000010 Purchase and Supply 4 Roll (100m) of water hose by 31.12.12	1.0	1.0	1.0		40
	Use of goods and services					40
	22107 Training - Seminars - Conferences					40
	2210708 Refreshments					40
Activity	000011 Purchase and Supply 50 pieces of pick axe by 31.12.12	1.0	1.0	1.0		1,250
	Use of goods and services					1,250
	22108 Consulting Services					1,250
	2210805 Materials and Consumables					1,250
Activity	000012 Purchase and Supply 200 pieces of Spade by 31.12.12	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22108 Consulting Services					5,000

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

<b>2210805 Materials and Consumables</b>					<b>5,000</b>	
Activity	000013	Purchase and Supply 200 pieces of shovel by 31.12.12	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
22108 Consulting Services					<b>5,000</b>	
<b>2210805 Materials and Consumables</b>					<b>5,000</b>	
Activity	000014	Purchase and Supply 200 pieces of foot fork by 31.12.12	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
22108 Consulting Services					<b>3,000</b>	
<b>2210805 Materials and Consumables</b>					<b>3,000</b>	
Activity	000015	Purchase and Supply 200 pieces of trowels by 31.12.12	1.0	1.0	1.0	<b>2,400</b>
Use of goods and services					<b>2,400</b>	
22108 Consulting Services					<b>2,400</b>	
<b>2210805 Materials and Consumables</b>					<b>2,400</b>	
Activity	000016	Purchase and Supply 50 pieces of pair of shears by 31.12.12	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services					<b>1,000</b>	
22108 Consulting Services					<b>1,000</b>	
<b>2210805 Materials and Consumables</b>					<b>1,000</b>	
Activity	000017	Purchase and Supply 100 pieces of Hand fork by 31.12.12	1.0	1.0	1.0	<b>1,500</b>
Use of goods and services					<b>1,500</b>	
22108 Consulting Services					<b>1,500</b>	
<b>2210805 Materials and Consumables</b>					<b>1,500</b>	
Activity	000018	Purchase and Supply 2000 pieces of nose mask by 31.12.12	1.0	1.0	1.0	<b>12,000</b>
Use of goods and services					<b>12,000</b>	
22108 Consulting Services					<b>12,000</b>	
<b>2210805 Materials and Consumables</b>					<b>12,000</b>	
Activity	000019	Purchase and Supply 1000 pieces of ordinary broom by 31.12.12	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services					<b>2,000</b>	
22108 Consulting Services					<b>2,000</b>	
<b>2210805 Materials and Consumables</b>					<b>2,000</b>	
Activity	000020	Purchase and Supply 300 pieces of rake by 31.12.12	1.0	1.0	1.0	<b>7,500</b>
Use of goods and services					<b>7,500</b>	
22108 Consulting Services					<b>7,500</b>	
<b>2210805 Materials and Consumables</b>					<b>7,500</b>	
Activity	000021	Purchase and Supply 12 Boxes of matchete/cutlass by 31.12.12	1.0	1.0	1.0	<b>5,760</b>
Use of goods and services					<b>5,760</b>	
22108 Consulting Services					<b>5,760</b>	
<b>2210805 Materials and Consumables</b>					<b>5,760</b>	
Activity	000022	Purchase and Supply 2000 pieces of baskets by 31.12.12	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services					<b>4,000</b>	
22108 Consulting Services					<b>4,000</b>	
<b>2210805 Materials and Consumables</b>					<b>4,000</b>	
Output	0003	Protective Uniform Provided to workers of Rapid Response unit by 31.12.12	Yr.1 1	Yr.2 1	Yr.3 1	<b>59,500</b>
Activity	000001	Purchase and Supply 5000 pieces of Ali brooms by 31.12.12	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services					<b>20,000</b>	
22108 Consulting Services					<b>20,000</b>	

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

<b>2210805 Materials and Consumables</b>						<b>20,000</b>
Activity	000002	Purchase and Supply 500 pieces each of beret/cap by 31.12.12	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
22108 Consulting Services						<b>3,000</b>
<b>2210805 Materials and Consumables</b>						<b>3,000</b>
Activity	000003	Purchase and Supply 500 pieces of Green uniform by 31.12.12	1.0	1.0	1.0	<b>12,500</b>
Use of goods and services						<b>12,500</b>
22108 Consulting Services						<b>12,500</b>
<b>2210805 Materials and Consumables</b>						<b>12,500</b>
Activity	000004	Purchase and Supply 500 pieces of belt by 31.12.12	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
22108 Consulting Services						<b>4,000</b>
<b>2210805 Materials and Consumables</b>						<b>4,000</b>
Activity	000005	Purchase and Supply 500 pairs of boots by 31.12.12	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
22108 Consulting Services						<b>20,000</b>
<b>2210805 Materials and Consumables</b>						<b>20,000</b>
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				<b>18,600</b>
Output	0001	Staff of Rapid Response Unit Provided with Security uniform by 31.12.12	Yr.1	Yr.2	Yr.3	<b>18,600</b>
			1	1	1	
Activity	000001	Purchase 100 pieces of Boots by 31.12.12	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
22101 Materials - Office Supplies						<b>4,000</b>
2210112 Uniform and Protective Clothing						<b>4,000</b>
Activity	000002	Purchase 100 pieces of Belt by 31.12.12	1.0	1.0	1.0	<b>800</b>
Use of goods and services						<b>800</b>
22101 Materials - Office Supplies						<b>800</b>
2210112 Uniform and Protective Clothing						<b>800</b>
Activity	000004	Purchase 100 pieces of Green Uniform by 31.12.12	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210112 Uniform and Protective Clothing						<b>2,000</b>
Activity	000005	Purchase 100 pieces of Green Uniform by 31.12.12	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
22101 Materials - Office Supplies						<b>10,000</b>
2210112 Uniform and Protective Clothing						<b>10,000</b>
Activity	000006	Purchase 100 pieces of Beret by 31.12.12	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
22101 Materials - Office Supplies						<b>1,000</b>
2210112 Uniform and Protective Clothing						<b>1,000</b>
Activity	000007	Purchase 100 pieces of cap by 31.12.12	1.0	1.0	1.0	<b>800</b>
Use of goods and services						<b>800</b>
22101 Materials - Office Supplies						<b>800</b>
2210112 Uniform and Protective Clothing						<b>800</b>
<b>Non Financial Assets</b>						<b>8,100</b>

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

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					8,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					8,100
Output	0001	Logistics Provided for the Rapid Response Unit by 31.12.12	Yr.1	Yr.2	Yr.3		8,100
			1	1	1		
Activity	000001	Purchase Director's Desk by 31.12.12	1.0	1.0	1.0		1,000
		Fixed Assets					1,000
	31131	Infrastructure assets					1,000
	3113108	Purchase of Furniture & Fittings					1,000
Activity	000002	Purchase Director's Swivel Chair by 31.12.12	1.0	1.0	1.0		800
		Fixed Assets					800
	31131	Infrastructure assets					800
	3113108	Purchase of Furniture & Fittings					800
Activity	000003	Purchase Secretary's Desk by 31.12.12	1.0	1.0	1.0		500
		Fixed Assets					500
	31131	Infrastructure assets					500
	3113108	Purchase of Furniture & Fittings					500
Activity	000004	Purchase Secretary's Swivel Chair by 31.12.12	1.0	1.0	1.0		600
		Fixed Assets					600
	31131	Infrastructure assets					600
	3113108	Purchase of Furniture & Fittings					600
Activity	000005	Purchase Visitor's Chair by 31.12.12	1.0	1.0	1.0		1,800
		Fixed Assets					1,800
	31131	Infrastructure assets					1,800
	3113108	Purchase of Furniture & Fittings					1,800
Activity	000006	Purchase 2.5 HP Air Conditioner by 31.12.12	1.0	1.0	1.0		1,400
		Fixed Assets					1,400
	31122	Other machinery - equipment					1,400
	3112201	Purchase of Plant & Equipment					1,400
Activity	000007	Purchase Cabinet by 31.12.12	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31122	Other machinery - equipment					2,000
	3112201	Purchase of Plant & Equipment					2,000
<b>Total Cost Centre</b>							<b>147,098</b>

**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 Fund Source</i>	1,360
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102001	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration La Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	1,360
Objective	030801	1. Manage waste, reduce pollution and noise						1,360
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,360
Output	0002	Vector Control Exercise Undertaken Throughout the year		Yr.1	Yr.2	Yr.3		520
Activity	000003	Derat Three (3) Markets Quarterly		1	1	1		520
		Use of goods and services						520
	22105	Travel - Transport						520
	2210511	Local travel cost						520
Output	0003	Public Education Campaign on Environment and Sanitation done by 31st Dec. 2012		Yr.1	Yr.2	Yr.3		840
Activity	000003	Conduct Six (6) Meetings for Environmental Staff by 31st Dec., 2012		1	1	1		840
		Use of goods and services						840
	22101	Materials - Office Supplies						840
	2210101	Printed Material & Stationery						840



**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	<i>Total By Fund Source</i>			389,378	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102001	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration La Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			278,428
Objective	010202	2. Improve public expenditure management							52,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							52,800
Output	0001	Administration overhead of La Sub-Metro properly planned and implemented in 2012			Yr.1	Yr.2	Yr.3	52,800	
				1	1	1			
Activity	000001	Cost of electricity charge			1.0	1.0	1.0	1,500	
		Use of goods and services						1,500	
	22102	Utilities						1,500	
	2210201	Electricity charges						1,500	
Activity	000002	Cost of water			1.0	1.0	1.0	1,000	
		Use of goods and services						1,000	
	22102	Utilities						1,000	
	2210202	Water						1,000	
Activity	000003	Cost of phone units(Sub-Metro chairman)			1.0	1.0	1.0	600	
		Use of goods and services						600	
	22102	Utilities						600	
	2210203	Telecommunications						600	
Activity	000004	Cost of telephone/broadband charges			1.0	1.0	1.0	2,400	
		Use of goods and services						2,400	
	22102	Utilities						2,400	
	2210203	Telecommunications						2,400	
Activity	000005	Cost of postal charges			1.0	1.0	1.0	500	
		Use of goods and services						500	
	22102	Utilities						500	
	2210204	Postal Charges						500	
Activity	000006	Cost of sanitation charges			1.0	1.0	1.0	1,400	
		Use of goods and services						1,400	
	22102	Utilities						1,400	
	2210205	Sanitation Charges						1,400	
Activity	000007	Cost of printed materials and stationery			1.0	1.0	1.0	1,200	
		Use of goods and services						1,200	
	22101	Materials - Office Supplies						1,200	
	2210101	Printed Material & Stationery						1,200	
Activity	000008	Cost of office facility			1.0	1.0	1.0	3,600	
		Use of goods and services						3,600	
	22101	Materials - Office Supplies						3,600	
	2210102	Office Facilities, Supplies & Accessories						3,600	
Activity	000009	Cost of protocol/catering/entertainment			1.0	1.0	1.0	1,200	
		Use of goods and services						1,200	

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

	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
Activity	000010	Cost of first aid	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210105	Drugs							200
Activity	000011	Cost of other consumables	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							2,400
	2210111	Other Office Materials and Consumables							2,400
Activity	000012	Cost of library	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000013	Cost of purchase of publication	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22101	Materials - Office Supplies							9,000
	2210101	Printed Material & Stationery							9,000
Activity	000014	Cost of advertisement and publicity	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210101	Printed Material & Stationery							8,000
Activity	000015	Cost of maintenance of office vehicles	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000016	Cost of fuel for Sub-Metro chairman	1.0	1.0	1.0				600
		Use of goods and services							600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Activity	000017	Cost of running cost of office vehicles	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210505	Running Cost - Official Vehicles							6,000
Activity	000018	Cost travel allowance	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Activity	000019	Cost of maintenance of furniture and fixtures	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000020	Cost of maintenance of computer and accessories	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210604	Maintenance of Furniture & Fixtures							2,000

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

Activity	000021	Cost of bank charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210606	Maintenance of General Equipment				4,000
Activity	000022	Cost of car maintenance(Sub-Metro chairman)	1.0	1.0	1.0	300
		Use of goods and services				300
	22111	Other Charges - Fees				300
	2211101	Bank Charges				300
Activity	000026	Cost of Chairman's Allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22109	Special Services				2,400
	2210904	Assembly Members Special Allow				2,400
Objective	030801	1. Manage waste, reduce pollution and noise				104,023
National Strategy	3080103	1.3. Enforcement of all sanitation laws				104,023
Output	0001	Public Health and Sanitation Law Enforce throughout 2012	Yr.1	Yr.2	Yr.3	14,680
			1	1	1	
Activity	000001	Conduct Routine Premises Inspection Throughout the year	1.0	1.0	1.0	2,930
		Use of goods and services				2,930
	22101	Materials - Office Supplies				1,190
	2210101	Printed Material & Stationery				1,190
	22105	Travel - Transport				1,740
	2210511	Local travel cost				1,740
Activity	000002	Provide Uniform and ID Cards to Field Staff by 31st March	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
	22101	Materials - Office Supplies				1,950
	2210111	Other Office Materials and Consumables				130
	2210112	Uniform and Protective Clothing				1,820
Activity	000003	Investigate Complaints From the Public throughout the year	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
	22101	Materials - Office Supplies				1,680
	2210112	Uniform and Protective Clothing				1,680
	22105	Travel - Transport				520
	2210511	Local travel cost				520
Activity	000004	Effect Bench Warrant Arrest throughout the year	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				1,440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,440
Activity	000005	Arrest Stray Animals throughout the year	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22104	Rentals				1,000
	2210406	Rental of Vehicles				1,000
	22107	Training - Seminars - Conferences				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000006	Prosecute Offenders Public Health and Sanitation Laws throughout the year	1.0	1.0	1.0	1,920



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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000002	Undertake Six (6) Public Health Education Campaign by 31st Dec. 2012	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22101	Materials - Office Supplies					1,270
2210111	Other Office Materials and Consumables					600
2210112	Uniform and Protective Clothing					670
22105	Travel - Transport					120
2210503	Fuel & Lubricants - Official Vehicles					120
22107	Training - Seminars - Conferences					360
2210709	Seminars/Conferences/Workshops/Meetings Expenses					360
Activity	000003	Conduct Six (6) Meetings for Environmental Staff by 31st Dec., 2012	1.0	1.0	1.0	1,542
Use of goods and services						1,542
22101	Materials - Office Supplies					372
2210101	Printed Material & Stationery					72
2210103	Refreshment Items					300
22107	Training - Seminars - Conferences					1,170
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,170
Activity	000004	Conduct Twelve (12) Meetings on Public Cleansing Officers in 2012	1.0	1.0	1.0	5,100
Use of goods and services						5,100
22101	Materials - Office Supplies					1,500
2210113	Feeding Cost					300
2210116	Chemicals & Consumables					1,200
22107	Training - Seminars - Conferences					3,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,600
Activity	000005	Print and Distribute Educational Brochures and Posters on Services and Relevant bye-laws by 30th June, 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101	Materials - Office Supplies					1,000
2210101	Printed Material & Stationery					1,000
Activity	000006	Organise Focussed Quartely Group Discussions	1.0	1.0	1.0	480
Use of goods and services						480
22107	Training - Seminars - Conferences					480
2210704	Hire of Venue					480
Output	0004	5 No. Electoral Area Clean-up Exercises Every Quarter	Yr.1	Yr.2	Yr.3	48,708
			1	1	1	
Activity	000001	Clean up Lakpanaa Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
22101	Materials - Office Supplies					2,600
2210103	Refreshment Items					2,600
22105	Travel - Transport					328
2210503	Fuel & Lubricants - Official Vehicles					328
22107	Training - Seminars - Conferences					1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500
Activity	000002	Clean up Adobetor Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
22101	Materials - Office Supplies					2,600
2210103	Refreshment Items					2,600
22105	Travel - Transport					328
2210503	Fuel & Lubricants - Official Vehicles					328
22107	Training - Seminars - Conferences					1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500

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

Activity	000003	Clean up Mantease/Tseaddo Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000004	Clean up Lakoo Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000005	Clean up New Kaajanoo Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000006	Clean up Ako Adjei Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000007	Clean up Abafum/Kowe/Abese Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000008	Clean up Adienbra Electoral Area Every Quarter	1.0	1.0	1.0	4,428
Use of goods and services						4,428
	22101	Materials - Office Supplies				2,600
	2210103	Refreshment Items				2,600
	22105	Travel - Transport				328
	2210503	Fuel & Lubricants - Official Vehicles				328
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000009	Clean up Labone Electoral Area Every Quarter	1.0	1.0	1.0	4,428

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

**2012**

	Use of goods and services								4,428
	22101	Materials - Office Supplies							2,600
	2210103	Refreshment Items							2,600
	22105	Travel - Transport							328
	2210503	Fuel & Lubricants - Official Vehicles							328
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000010	Clean up Cantoment Electoral Area Every Quarter	1.0	1.0	1.0				4,428
	Use of goods and services								4,428
	22101	Materials - Office Supplies							2,600
	2210103	Refreshment Items							2,600
	22105	Travel - Transport							328
	2210503	Fuel & Lubricants - Official Vehicles							328
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000011	Clean up Burma Camp Electoral Area Every Quarter	1.0	1.0	1.0				4,428
	Use of goods and services								4,428
	22101	Materials - Office Supplies							2,600
	2210103	Refreshment Items							2,600
	22105	Travel - Transport							328
	2210503	Fuel & Lubricants - Official Vehicles							328
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Output	0005	Sanitary Tools and Equipment procured by 31st Dec.2012	Yr.1	Yr.2	Yr.3				8,015
			1	1	1				
Activity	000001	Purchase 20 No. Cutlass by 31st March 2012	1.0	1.0	1.0				240
	Use of goods and services								240
	22101	Materials - Office Supplies							240
	2210120	Purchase of Petty Tools/Implements							240
Activity	000002	Purchase 10 No. Shovels by 31st March 2012	1.0	1.0	1.0				120
	Use of goods and services								120
	22101	Materials - Office Supplies							120
	2210120	Purchase of Petty Tools/Implements							120
Activity	000003	Purchase 10 No. Rake by 31st March 2012	1.0	1.0	1.0				120
	Use of goods and services								120
	22101	Materials - Office Supplies							120
	2210120	Purchase of Petty Tools/Implements							120
Activity	000004	Purchase 10 No. Pick Axes by 31st March 2012	1.0	1.0	1.0				370
	Use of goods and services								370
	22101	Materials - Office Supplies							370
	2210120	Purchase of Petty Tools/Implements							370
Activity	000006	Purchase 80 No. Nose Mask By 31st March 2012	1.0	1.0	1.0				1,600
	Use of goods and services								1,600
	22101	Materials - Office Supplies							1,600
	2210120	Purchase of Petty Tools/Implements							1,600
Activity	000007	Purchase 1 No. Mini Tractor Tiller by 31st March 2012	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							4,000
	2210120	Purchase of Petty Tools/Implements							4,000

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

Activity	000008	Purchase 10 No. wellington Boots by 31st March 2012	1.0	1.0	1.0	350
		Use of goods and services				350
	22101	Materials - Office Supplies				350
		2210120 Purchase of Petty Tools/Implements				350
Activity	000009	Purchase 10 No. Drain Rods by 31st March 2012	1.0	1.0	1.0	180
		Use of goods and services				180
	22101	Materials - Office Supplies				180
		2210120 Purchase of Petty Tools/Implements				180
Activity	000010	Purchase 5 No. Wheel Borrows by 31st March 2012	1.0	1.0	1.0	375
		Use of goods and services				375
	22101	Materials - Office Supplies				375
		2210120 Purchase of Petty Tools/Implements				375
Activity	000011	Purchase 20 No. Bass Brooms by 31st March 2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210120 Purchase of Petty Tools/Implements				100
Activity	000012	Purchase 50 No. Baskets by 31st March 2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210120 Purchase of Petty Tools/Implements				100
Activity	000013	Purchase 100 No. Ali Broom by 31st March 2012	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210120 Purchase of Petty Tools/Implements				400
Activity	000014	Purchase 10 No. Head Pan by 31st March 2012	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210120 Purchase of Petty Tools/Implements				60
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,776
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,776
Output	0001	HIV & AIDS Activities in La Sum-Metro Monitoed and Reported to Head Office in 2012	Yr.1	Yr.2	Yr.3	1,776
			1	1	1	
Activity	000003	Organise quarterly review meetings with N.G.O.s, CBOs, & FBOs with HIV & AIDS Prevention and treatment programmes	1.0	1.0	1.0	592
		Use of goods and services				592
	22101	Materials - Office Supplies				312
		2210103 Refreshment Items				72
		2210113 Feeding Cost				240
	22107	Training - Seminars - Conferences				280
		2210708 Refreshments				40
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000004	Monitor activities of all stateholder of HIV/AIDS in the East Ayawaso Sub-Metro.	1.0	1.0	1.0	592
		Use of goods and services				592
	22101	Materials - Office Supplies				312
		2210103 Refreshment Items				72
		2210113 Feeding Cost				240
	22107	Training - Seminars - Conferences				280
		2210708 Refreshments				40



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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						240
Activity	000005	Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0	592
Use of goods and services						592
22101 Materials - Office Supplies						312
2210103 Refreshment Items						72
2210113 Feeding Cost						240
22107 Training - Seminars - Conferences						280
2210708 Refreshments						40
2210709 Seminars/Conferences/Workshops/Meetings Expenses						240
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				73,429
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				73,429
Output	0001	La Sub-Metro 2013 MTEF Budget Prepared and Submitted for Hearing by 31 August, 2012	Yr.1	Yr.2	Yr.3	3,609
Activity	000001	Meeting Unit Heads to Discuss 2013 MTEF Budget by 1st Week in August 2012	1	1	1	420
Use of goods and services						420
22101 Materials - Office Supplies						180
2210103 Refreshment Items						60
2210113 Feeding Cost						120
22107 Training - Seminars - Conferences						240
2210709 Seminars/Conferences/Workshops/Meetings Expenses						240
Activity	000002	Prepare 2013 sub-Metro MTEF Budget (Draft) by 2nd Week in August	1.0	1.0	1.0	780
Use of goods and services						780
22101 Materials - Office Supplies						280
2210101 Printed Material & Stationery						180
2210103 Refreshment Items						100
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
Activity	000003	Discuss Draft Budget 2013 with Heads of Units by 3rd Week in August, 2012	1.0	1.0	1.0	360
Use of goods and services						360
22107 Training - Seminars - Conferences						360
2210709 Seminars/Conferences/Workshops/Meetings Expenses						360
Activity	000004	Present Draft 2013 MTEF Budget to Councillors in 4th Week of August, 2013	1.0	1.0	1.0	2,049
Use of goods and services						2,049
22101 Materials - Office Supplies						544
2210103 Refreshment Items						144
2210113 Feeding Cost						400
22105 Travel - Transport						450
2210511 Local travel cost						450
22107 Training - Seminars - Conferences						150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						150
22109 Special Services						905
2210906 Unit Committee/T. C. M. Allow						905
Output	0002	Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	2,945
Activity	000001	Organise Workshop for Revenue Collectors by 28th Feb. 2012	1	1	1	1,410
Use of goods and services						1,410
22101 Materials - Office Supplies						145
2210103 Refreshment Items						145
22107 Training - Seminars - Conferences						1,265
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,265

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

Activity	000002	Organise Refresher Workshop for Environmental Health Officers by 31st March 2011	1.0	1.0	1.0	446
		Use of goods and services				446
	22107	Training - Seminars - Conferences				446
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				446
Activity	000003	Organise Workshop for D.C.Os by 30th April 2012	1.0	1.0	1.0	239
		Use of goods and services				239
	22107	Training - Seminars - Conferences				239
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				239
Activity	000004	Sponsor D.E.H.O to Training by 30th June 2012	1.0	1.0	1.0	850
		Use of goods and services				850
	22107	Training - Seminars - Conferences				850
		2210710 Staff Development				850
Output	0003	Statutory and Other Meetings Held by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	56,810
			1	1	1	
Activity	000001	Organise Twelve (12) Councilors Meetings by 31st Dec. 2012	1.0	1.0	1.0	14,490
		Use of goods and services				14,490
	22101	Materials - Office Supplies				3,360
		2210103 Refreshment Items				1,470
		2210113 Feeding Cost				1,890
	22105	Travel - Transport				3,600
		2210511 Local travel cost				3,600
	22107	Training - Seminars - Conferences				990
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				990
	22109	Special Services				6,540
		2210906 Unit Committee/T. C. M. Allow				6,540
Activity	000002	Organise Twelve (12) F & A Sub Committees by 31st Dec. 2012	1.0	1.0	1.0	5,640
		Use of goods and services				5,640
	22101	Materials - Office Supplies				120
		2210103 Refreshment Items				120
	22105	Travel - Transport				2,880
		2210511 Local travel cost				2,880
	22109	Special Services				2,640
		2210906 Unit Committee/T. C. M. Allow				2,640
Activity	000003	Organise Twelve (12) Social Services Committees by 31st Dec. 2012	1.0	1.0	1.0	6,840
		Use of goods and services				6,840
	22101	Materials - Office Supplies				120
		2210103 Refreshment Items				120
	22105	Travel - Transport				4,080
		2210511 Local travel cost				4,080
	22109	Special Services				2,640
		2210906 Unit Committee/T. C. M. Allow				2,640
Activity	000004	Organise Twelve(12) Development Planning Sub-Committee Meeting by 31.12.2012	1.0	1.0	1.0	8,640
		Use of goods and services				8,640
	22101	Materials - Office Supplies				1,920
		2210113 Feeding Cost				1,920
	22105	Travel - Transport				4,080
		2210511 Local travel cost				4,080
	22109	Special Services				2,640
		2210906 Unit Committee/T. C. M. Allow				2,640

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

Activity	000005	Organise Twelve(12) Enviromental Sub-Committee Meeting bt 31.12.2012	1.0	1.0	1.0	6,840
		Use of goods and services				6,840
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22105	Travel - Transport				4,080
	2210511	Local travel cost				4,080
	22109	Special Services				2,640
	2210906	Unit Committee/T. C. M. Allow				2,640
Activity	000006	Organise Eight (8) Heads of Department Meetings by 31.12.2012	1.0	1.0	1.0	3,040
		Use of goods and services				3,040
	22101	Materials - Office Supplies				80
	2210103	Refreshment Items				80
	22105	Travel - Transport				2,960
	2210511	Local travel cost				2,960
Activity	000007	Organise Four (4) Staff Meetings by 31.12.2012	1.0	1.0	1.0	8,920
		Use of goods and services				8,920
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22105	Travel - Transport				8,800
	2210511	Local travel cost				8,800
Activity	000008	Organise Four (4) Adhoc Meeting in a yaer 2012	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
	22101	Materials - Office Supplies				80
	2210103	Refreshment Items				80
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Activity	000009	Hold Six (4) Meetings with People from Head Office in the year 2012	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22101	Materials - Office Supplies				40
	2210103	Refreshment Items				40
	22107	Training - Seminars - Conferences				1,280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,280
Output	0004	Sub-Committee Field trips each undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	10,065
			1	1	1	
Activity	000001	Emback on 3 F&A Sub-Committee Field Trips by 31.12.2012	1.0	1.0	1.0	2,520
		Use of goods and services				2,520
	22101	Materials - Office Supplies				705
	2210103	Refreshment Items				30
	2210113	Feeding Cost				675
	22105	Travel - Transport				480
	2210511	Local travel cost				480
	22107	Training - Seminars - Conferences				315
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				315
	22109	Special Services				1,020
	2210905	Assembly Members Sitings All				720
	2210906	Unit Committee/T. C. M. Allow				300
Activity	000002	Emback on 3 Social Service Sub-Committee Field Trips by 31.12.2012	1.0	1.0	1.0	2,415
		Use of goods and services				2,415
	22101	Materials - Office Supplies				705
	2210103	Refreshment Items				30

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

**2012**

	2210113	Feeding Cost							675
	22105	Travel - Transport							480
	2210511	Local travel cost							480
	22107	Training - Seminars - Conferences							210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210
	22109	Special Services							1,020
	2210905	Assembly Members Sitings All							720
	2210906	Unit Committee/T. C. M. Allow							300
Activity	000003	Emback on 3 Development Planning Sub-Committee Field Trips by 31.12.2012			1.0	1.0	1.0		2,520
	Use of goods and services								2,520
	22101	Materials - Office Supplies							705
	2210103	Refreshment Items							30
	2210113	Feeding Cost							675
	22105	Travel - Transport							480
	2210511	Local travel cost							480
	22107	Training - Seminars - Conferences							315
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							315
	22109	Special Services							1,020
	2210905	Assembly Members Sitings All							720
	2210906	Unit Committee/T. C. M. Allow							300
Activity	000004	Emback on 3 Enviromental Sub-Committee Field Trips by 31.12.2012			1.0	1.0	1.0		2,610
	Use of goods and services								2,610
	22101	Materials - Office Supplies							705
	2210103	Refreshment Items							30
	2210113	Feeding Cost							675
	22105	Travel - Transport							480
	2210511	Local travel cost							480
	22107	Training - Seminars - Conferences							315
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							315
	22109	Special Services							1,110
	2210905	Assembly Members Sitings All							720
	2210906	Unit Committee/T. C. M. Allow							390
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							46,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,256
Output	0001	Revenue Collection in La Sub-Metro Increase by 20%			Yr.1	Yr.2	Yr.3		2,256
Activity	000001	Organise In-House Training for 20 Revenue Collectors by Jan. 2012			1.0	1.0	1.0		2,256
	Use of goods and services								2,256
	22101	Materials - Office Supplies							1,456
	2210101	Printed Material & Stationery							1,056
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							44,144
Output	0001	Revenue Collection in La Sub-Metro Increase by 20%			Yr.1	Yr.2	Yr.3		25,114
Activity	000002	Provide Equipment to Revenue Collectors by 31st Jan. 2012			1.0	1.0	1.0		3,300
	Use of goods and services								3,300
	22101	Materials - Office Supplies							3,300
	2210111	Other Office Materials and Consumables							1,700
	2210112	Uniform and Protective Clothing							1,600

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

Activity	000003	Undertake a three (3) Week Revenue Education campaign to Create Awareness	1.0	1.0	1.0	1,780
		Use of goods and services				1,780
	22101	Materials - Office Supplies				80
		2210111 Other Office Materials and Consumables				80
	22105	Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				700
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				700
Activity	000004	Conduct One (1) day Orientation on Bill Distribution by February, 2012	1.0	1.0	1.0	624
		Use of goods and services				624
	22101	Materials - Office Supplies				24
		2210101 Printed Material & Stationery				24
	22107	Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000005	Organise Fourteen (14) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	8,750
		Use of goods and services				8,750
	22101	Materials - Office Supplies				1,750
		2210103 Refreshment Items				1,750
	22107	Training - Seminars - Conferences				7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000006	Organise Pre-Taskforce Review Meeting by 31st August 2012	1.0	1.0	1.0	2,736
		Use of goods and services				2,736
	22101	Materials - Office Supplies				2,206
		2210101 Printed Material & Stationery				1,456
		2210111 Other Office Materials and Consumables				750
	22107	Training - Seminars - Conferences				530
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				530
Activity	000007	Undertake Task Force to Collect Outstanding Rates and Fees by 31st Dec., 2012	1.0	1.0	1.0	3,984
		Use of goods and services				3,984
	22101	Materials - Office Supplies				24
		2210101 Printed Material & Stationery				24
	22107	Training - Seminars - Conferences				3,960
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,960
Activity	000008	Contact special Mop-Up Exercise in Dec. 2012	1.0	1.0	1.0	550
		Use of goods and services				550
	22105	Travel - Transport				550
		2210511 Local travel cost				550
Activity	000009	Renovate 2 Revenue Collection Offices by 31st Dec. 2012	1.0	1.0	1.0	3,390
		Use of goods and services				3,390
	22107	Training - Seminars - Conferences				3,390
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,390
Output	0002	Interactive Education Campaign on Payment of Property Rate Held by 31st Dec., 2012	Yr.1	Yr.2	Yr.3	19,030
Activity	000001	Organise One Meeting Each with Opinion Leaders within 5 Electoral Areas in La Sub-Metro by 31st March	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				180
		2210103 Refreshment Items				20
		2210113 Feeding Cost				160
	22107	Training - Seminars - Conferences				320

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

	<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses					<b>320</b>
Activity	000002	Hold 4 Technical Committee Meeting by 31st May, 2012	1.0	1.0	1.0		<b>850</b>
		Use of goods and services					<b>850</b>
	22101	Materials - Office Supplies					<b>850</b>
	2210103	Refreshment Items					<b>700</b>
	2210111	Other Office Materials and Consumables					<b>150</b>
Activity	000003	Organise Two Interactive Educational Campaign at La-Koo by 30th Sept. 2012	1.0	1.0	1.0		<b>1,730</b>
		Use of goods and services					<b>1,730</b>
	22101	Materials - Office Supplies					<b>1,040</b>
	2210103	Refreshment Items					<b>1,040</b>
	22105	Travel - Transport					<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>100</b>
	22107	Training - Seminars - Conferences					<b>590</b>
	2210704	Hire of Venue					<b>410</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>180</b>
Activity	000004	Conduct 2 No. Impact Assessment Meeting by 30th Oct. 2012	1.0	1.0	1.0		<b>380</b>
		Use of goods and services					<b>380</b>
	22105	Travel - Transport					<b>80</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>80</b>
	22107	Training - Seminars - Conferences					<b>300</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>300</b>
Activity	000005	Organise 2 Interactive Educational Campaign at New Kaajaano by 30th Sept. 2012	1.0	1.0	1.0		<b>1,730</b>
		Use of goods and services					<b>1,730</b>
	22101	Materials - Office Supplies					<b>1,040</b>
	2210103	Refreshment Items					<b>1,040</b>
	22105	Travel - Transport					<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>100</b>
	22107	Training - Seminars - Conferences					<b>590</b>
	2210704	Hire of Venue					<b>410</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>180</b>
Activity	000006	Organise 2 Interactive Educational Campaign at Ado-Betor by 30th Sept. 2012	1.0	1.0	1.0		<b>1,730</b>
		Use of goods and services					<b>1,730</b>
	22101	Materials - Office Supplies					<b>1,040</b>
	2210103	Refreshment Items					<b>1,040</b>
	22105	Travel - Transport					<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>100</b>
	22107	Training - Seminars - Conferences					<b>590</b>
	2210704	Hire of Venue					<b>410</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>180</b>
Activity	000007	Organise 2 Interactive Educational Campaign at New Laakpanaa by 30th Sept. 2012	1.0	1.0	1.0		<b>1,730</b>
		Use of goods and services					<b>1,730</b>
	22101	Materials - Office Supplies					<b>1,040</b>
	2210103	Refreshment Items					<b>1,040</b>
	22105	Travel - Transport					<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>100</b>
	22107	Training - Seminars - Conferences					<b>590</b>
	2210704	Hire of Venue					<b>410</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>180</b>
Activity	000008	Organise 2 Interactive Educational Campaign at Mantiaase/Tseasso by 30th Sept. 2012	1.0	1.0	1.0		<b>1,730</b>
		Use of goods and services					<b>1,730</b>

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

	22101	Materials - Office Supplies					1,040
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180
Activity	000009	Organise 2 Interactive Educational Campaign at Ako Adjei by 30th Sept. 2012	1.0	1.0	1.0		1,730
Use of goods and services							
	22101	Materials - Office Supplies					1,730
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180
Activity	000010	Organise 2 Interactive Educational Campaign at Abatum/kowe/Abese by 30th Sept. 2012	1.0	1.0	1.0		1,730
Use of goods and services							
	22101	Materials - Office Supplies					1,730
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180
Activity	000011	Organise 2 Interactive Educational Campaign at Labone by 30th Sept. 2012	1.0	1.0	1.0		1,730
Use of goods and services							
	22101	Materials - Office Supplies					1,730
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180
Activity	000012	Organise 2 Interactive Educational Campaign at Cantoment by 30th Sept. 2012	1.0	1.0	1.0		1,730
Use of goods and services							
	22101	Materials - Office Supplies					1,730
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180
Activity	000013	Organise 2 Interactive Educational Campaign at Burma Camp by 30th Sept. 2012	1.0	1.0	1.0		1,730
Use of goods and services							
	22101	Materials - Office Supplies					1,730
	2210103	Refreshment Items					1,040
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					590
	2210704	Hire of Venue					410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					180

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

						<b>Social benefits [GFS]</b>			<b>2,600</b>
Objective	010202	2. Improve public expenditure management							<b>2,600</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							<b>2,600</b>
Output	0001	Administration overhead of La Sub-Metro properly planned and implemented in 2012				Yr.1	Yr.2	Yr.3	<b>2,600</b>
					1	1	1		
Activity	000023	Cost of staff awards				1.0	1.0	1.0	<b>600</b>
		Employer social benefits							<b>600</b>
	27311	Employer Social Benefits - Cash							<b>600</b>
	2731102	Staff Welfare Expenses							<b>600</b>
Activity	000025	Cost of social Allowance/Honorarium				1.0	1.0	1.0	<b>2,000</b>
		Employer social benefits							<b>2,000</b>
	27311	Employer Social Benefits - Cash							<b>2,000</b>
	2731103	Refund of Medical Expenses							<b>2,000</b>
						<b>Other expense</b>			<b>14,000</b>
Objective	010202	2. Improve public expenditure management							<b>4,000</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							<b>4,000</b>
Output	0001	Administration overhead of La Sub-Metro properly planned and implemented in 2012				Yr.1	Yr.2	Yr.3	<b>4,000</b>
					1	1	1		
Activity	000024	Cost of refund of medical expenses				1.0	1.0	1.0	<b>4,000</b>
		Miscellaneous other expense							<b>4,000</b>
	28210	General Expenses							<b>4,000</b>
	2821008	Awards & Rewards							<b>4,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>10,000</b>
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							<b>10,000</b>
Output	0002	Capacity of Staff of La Sub-Metro increased by 40% by 31st Dec. 2012				Yr.1	Yr.2	Yr.3	<b>10,000</b>
					1	1	1		
Activity	000005	Sponsor Training for Four (4) Staff at GIMPA and MDPI by 31th Nov. 2012				1.0	1.0	1.0	<b>10,000</b>
		Miscellaneous other expense							<b>10,000</b>
	28210	General Expenses							<b>10,000</b>
	2821011	Tuition Fees							<b>10,000</b>
						<b>Non Financial Assets</b>			<b>94,350</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>23,000</b>
National Strategy	3080103	1.3. Enforcement of all sanitation laws							<b>23,000</b>
Output	0006	Provide Two Sanitation Infrastructure by 31st Dec. 2012				Yr.1	Yr.2	Yr.3	<b>23,000</b>
					1	1	1		
Activity	000001	Construct 20 Seater Toilet for Kaklemadu Community by 31st Dec. 2012				1.0	1.0	1.0	<b>20,000</b>
		Fixed Assets							<b>20,000</b>
	31113	Other structures							<b>20,000</b>
	3111303	Toilets							<b>20,000</b>
Activity	000002	Construct Lante George Drain by 31st Dec. 2012				1.0	1.0	1.0	<b>3,000</b>
		Fixed Assets							<b>3,000</b>
	31113	Other structures							<b>3,000</b>
	3111301	Roads, Bridges & Signals							<b>3,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>71,350</b>



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

National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research					30,000
Output	0006	Computer Network Installed and connected to the Internet by 31st October, 2012	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Purchase of 6 Set of Computers and Accessories by 31st June, 2012	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31122	Other machinery - equipment					30,000
		3112208 Computers and accessories					30,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					41,350
Output	0005	Logistics of La Sub-Metro Increase by 30% by 31st Dec. 2012	Yr.1	Yr.2	Yr.3		30,950
			1	1	1		
Activity	000001	Purchase Office Furniture by 31st Dec. 2012	1.0	1.0	1.0		6,320
		Inventories					6,320
	31222	Work - progress					6,320
		3122270 Purchase of Furniture & Fittings					6,320
Activity	000002	Purchase Office Equipment/Plant by 31st Dec. 2012	1.0	1.0	1.0		11,390
		Fixed Assets					11,390
	31122	Other machinery - equipment					11,390
		3112201 Purchase of Plant & Equipment					11,390
Activity	000003	Purchase 2 set of Computer by 31st Dec. 2012	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31122	Other machinery - equipment					10,000
		3112208 Computers and accessories					10,000
Activity	000004	Purchase One Electornic Typewriter by 31st Dec. 2012	1.0	1.0	1.0		2,500
		Fixed Assets					2,500
	31122	Other machinery - equipment					2,500
		3112201 Purchase of Plant & Equipment					2,500
Activity	000005	Purchase One Office Safe by 31st Dec. 2012	1.0	1.0	1.0		140
		Fixed Assets					140
	31122	Other machinery - equipment					140
		3112201 Purchase of Plant & Equipment					140
Activity	000006	Purchase Two Refrigerators by 31st Dec. 2012	1.0	1.0	1.0		600
		Fixed Assets					600
	31122	Other machinery - equipment					600
		3112201 Purchase of Plant & Equipment					600
Output	0006	Computer Network Installed and connected to the Internet by 31st October, 2012	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Get Broadband Internet Connection to the Sub-Metro by 28th Feb. 2012	1.0	1.0	1.0		600
		Fixed Assets					600
	31122	Other machinery - equipment					600
		3112204 Installation of Networking & ICT equipments					600
Activity	000003	Install Computer Network in all Offices of sub-Metros Main Office Building by 30th Sept. 2012	1.0	1.0	1.0		5,400
		Fixed Assets					5,400
	31122	Other machinery - equipment					5,400
		3112204 Installation of Networking & ICT equipments					5,400
Output	0007	Offices Constructed at Kaajaano by 31st Dec.	Yr.1	Yr.2	Yr.3		4,400
			1	1	1		

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

Activity	000001	construct Offices on the Kaajaano compound of La Sub-Metro by 31st Dec. 2012	1.0	1.0	1.0	4,400
Inventories						4,400
	31222	Work - progress				4,400
	3122215	Office Buildings				4,400
<b>Total Cost Centre</b>						<b>390,738</b>

**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	<i>Total By Fund Source</i>				322,966
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102002	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Osu Klotley Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	266,266
Objective	010202	2. Improve public expenditure management					119,018
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					119,018
Output	0001	Osu Klotley Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3		119,018
			1	1	1		
Activity	000001	Cost Of Electricity Charges	1.0	1.0	1.0		8,568
		Use of goods and services					8,568
	22102	Utilities					8,568
	2210201	Electricity charges					8,568
Activity	000002	Cost Water Charges	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22102	Utilities					3,000
	2210202	Water					3,000
Activity	000003	Cost Phone Units (Sub Metro Chairman)	1.0	1.0	1.0		3,960
		Use of goods and services					3,960
	22102	Utilities					3,960
	2210203	Telecommunications					3,960
Activity	000004	Cost of Telecom charges	1.0	1.0	1.0		4,680
		Use of goods and services					4,680
	22102	Utilities					4,680
	2210203	Telecommunications					4,680
Activity	000005	Cost Postal Charges	1.0	1.0	1.0		60
		Use of goods and services					60
	22102	Utilities					60
	2210203	Telecommunications					60
Activity	000006	Cost Printing & Stationary	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
Activity	000007	Cost Office Facilities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					6,000
	2210102	Office Facilities, Supplies & Accessories					6,000
Activity	000008	Cost Of First Aid	1.0	1.0	1.0		100
		Use of goods and services					100
	22101	Materials - Office Supplies					100
	2210104	Medical Supplies					100
Activity	000009	Cost of Entertainment/ Catering/ Protocol	1.0	1.0	1.0		4,000
		Use of goods and services					4,000

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

	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Activity	000010	Library (Newspaper)	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22107	Training - Seminars - Conferences							7,200
	2210706	Library & Subscription							7,200
Activity	000011	Cost of Maintenance of Official Vehicle	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000012	Cost of Fuel for Sub Metro Chairman	1.0	1.0	1.0				480
		Use of goods and services							480
	22105	Travel - Transport							480
	2210503	Fuel & Lubricants - Official Vehicles							480
Activity	000013	cost of Hired Transport	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210509	Other Travel & Transportation							10,000
Activity	000014	Running Cost of Official Vehicles	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210505	Running Cost - Official Vehicles							15,000
Activity	000015	Cost of Other Travelling & Transport Expenses	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22105	Travel - Transport							8,000
	2210509	Other Travel & Transportation							8,000
Activity	000016	Cost of Maintenance of Public Toilets	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210606	Maintenance of General Equipment							2,000
Activity	000017	Cost of Maintenance of Furniture & Fittings	1.0	1.0	1.0				560
		Use of goods and services							560
	22106	Repairs - Maintenance							560
	2210604	Maintenance of Furniture & Fixtures							560
Activity	000018	Cost of Maintenance of Office Machine	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210605	Maintenance of Machinery & Plant							2,000
Activity	000019	Cost of Bank Charges	1.0	1.0	1.0				30
		Use of goods and services							30
	22111	Other Charges - Fees							30
	2211101	Bank Charges							30
Activity	000020	Cost of Overtime Allowance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210512	Mileage Allowance							5,000

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

Activity	000022	Cost Refund of Medical Expenses	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210104 Medical Supplies				800
Activity	000025	Cost of Car Maintenance Allowance ( Sub Metro Chairman)	1.0	1.0	1.0	480
		Use of goods and services				480
	22105	Travel - Transport				480
		2210509 Other Travel & Transportation				480
Activity	000026	Cost of Sub Metro Chairman Allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22109	Special Services				3,600
		2210906 Unit Committee/T. C. M. Allow				3,600
Activity	000027	Cost of Carpet Cleansing	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22103	General Cleaning				1,200
		2210301 Cleaning Materials				1,200
Activity	000028	Cost heads of Staff Revenue Meeting	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210103 Refreshment Items				300
Objective	030801	1. Manage waste, reduce pollution and noise				52,771
National Strategy	3080103	1.3. Enforcement of all sanitation laws				52,771
Output	0001	90% Data on Environment Sanitation for strategic plan collected by 31. 06.2012	Yr.1	Yr.2	Yr.3	425
			1	1	1	
Activity	000001	collect baseline on environment for strategic plan collected by 30.06. 12	1.0	1.0	1.0	425
		Use of goods and services				425
	22101	Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				225
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				225
Output	0002	Public health and sanitation law enforced by 31.12.12	Yr.1	Yr.2	Yr.3	5,700
			1	1	1	
Activity	000001	Conduct routine inspection by 31 December 2012	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22105	Travel - Transport				1,440
		2210511 Local travel cost				1,440
Activity	000002	Provide uniform and ID Cards to 15 Field staff by 31.12.12	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210112 Uniform and Protective Clothing				1,500
Activity	000003	Investigate complaints from the public throughout the year	1.0	1.0	1.0	1,620
		Use of goods and services				1,620
	22101	Materials - Office Supplies				180
		2210101 Printed Material & Stationery				180
	22105	Travel - Transport				1,440
		2210511 Local travel cost				1,440

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

Activity	000004	Effect Bench Warrant arrest throughout the year	1.0	1.0	1.0	900
		Use of goods and services				900
	22105	Travel - Transport				900
	2210511	Local travel cost				900
Activity	000005	Arrest stray animals throughout the year	1.0	1.0	1.0	240
		Use of goods and services				240
	22101	Materials - Office Supplies				240
	2210113	Feeding Cost				240
Output	0003	Vector Control Exercise Undertaken throughout the year	Yr.1	Yr.2	Yr.3	3,080
			1	1	1	
Activity	000001	Spray seven (7) sanitary sites quarterly	1.0	1.0	1.0	840
		Use of goods and services				840
	22101	Materials - Office Supplies				240
	2210116	Chemicals & Consumables				240
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000002	Provide clothing to sanitary guard by 30th March 2012	1.0	1.0	1.0	890
		Use of goods and services				890
	22101	Materials - Office Supplies				890
	2210112	Uniform and Protective Clothing				890
Activity	000003	Derat three (3) markets twice	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
	22101	Materials - Office Supplies				1,260
	2210116	Chemicals & Consumables				1,260
	22107	Training - Seminars - Conferences				90
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				90
Output	0004	Public Educated on Environmental Sanitation every quarter	Yr.1	Yr.2	Yr.3	4,620
			1	1	1	
Activity	000001	Educate food handlers, butcher, hospitality industry personnel on environmental sanitation on Osu Klotey sub metro on quarterly basis	1.0	1.0	1.0	2,360
		Use of goods and services				2,360
	22101	Materials - Office Supplies				240
	2210111	Other Office Materials and Consumables				240
	22104	Rentals				1,280
	2210408	Rental of Furniture & Fittings				1,200
	2210409	Rental of Plant & Equipment				80
	22105	Travel - Transport				280
	2210503	Fuel & Lubricants - Official Vehicles				280
	22107	Training - Seminars - Conferences				560
	2210708	Refreshments				160
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000002	Undertake Quarterly Public Health Educational Campaign	1.0	1.0	1.0	2,260
		Use of goods and services				2,260
	22101	Materials - Office Supplies				200
	2210111	Other Office Materials and Consumables				200
	22104	Rentals				1,120
	2210408	Rental of Furniture & Fittings				800
	2210409	Rental of Plant & Equipment				320
	22107	Training - Seminars - Conferences				940

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

**2012**

		2210708 Refreshments						540
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Output	0005	70% of the Geographical Environment of Osu Klottey Sub-Metro Cleaned and Maintained by 31. 12. 12	Yr.1	Yr.2	Yr.3			10,250
			1	1	1			
Activity	000001	Organise Quaterly Clean up Exercise	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22104 Rentals						2,400
		2210406 Rental of Vehicles						2,400
		22105 Travel - Transport						400
		2210503 Fuel & Lubricants - Official Vehicles						400
		22107 Training - Seminars - Conferences						1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000002	Conduct Special Clean Up Exercises during Public Holidays & National Events by 31. 12. 12	1.0	1.0	1.0			6,250
		Use of goods and services						6,250
		22104 Rentals						4,000
		2210406 Rental of Vehicles						4,000
		22105 Travel - Transport						750
		2210503 Fuel & Lubricants - Official Vehicles						750
		22107 Training - Seminars - Conferences						1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Output	0006	20 Different types of Sanitary Tools and Equipment Procured by 31. 12. 12	Yr.1	Yr.2	Yr.3			21,774
			1	1	1			
Activity	000001	Purchase 60 Pieces of Rain Coat by 30.04. 12	1.0	1.0	1.0			4,800
		Use of goods and services						4,800
		22101 Materials - Office Supplies						4,800
		2210111 Other Office Materials and Consumables						4,800
Activity	000002	Purchase 10 Pieces of Wheel Barrow by 30. 06. 12	1.0	1.0	1.0			700
		Use of goods and services						700
		22101 Materials - Office Supplies						700
		2210111 Other Office Materials and Consumables						700
Activity	000003	Purchase 160 Pieces of Hand Slashing Hook by 30. 06. 12	1.0	1.0	1.0			960
		Use of goods and services						960
		22101 Materials - Office Supplies						960
		2210111 Other Office Materials and Consumables						960
Activity	000004	Purchase 20 pieces of Shovel by 31. 12. 12	1.0	1.0	1.0			440
		Use of goods and services						440
		22101 Materials - Office Supplies						440
		2210111 Other Office Materials and Consumables						440
Activity	000005	Purchase 40 pairs of Wellington Boots by 31. 12. 12	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						1,200
		2210111 Other Office Materials and Consumables						1,200
Activity	000006	Purchase 20 pieces of Rakes by 31. 12. 12	1.0	1.0	1.0			400
		Use of goods and services						400
		22101 Materials - Office Supplies						400
		2210111 Other Office Materials and Consumables						400
Activity	000007	Purchase 20 pieces of Pickaxe by 31. 12. 12	1.0	1.0	1.0			200
		Use of goods and services						200

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

	22101	Materials - Office Supplies							200
	2210111	Other Office Materials and Consumables							200
Activity	000008	Purchase 200 pieces of Nose Mask by 31. 12. 12	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22101	Materials - Office Supplies							3,600
	2210112	Uniform and Protective Clothing							3,600
Activity	000009	Purchase 50 pieces of Over Haul by 31. 12. 12	1.0	1.0	1.0				1,250
		Use of goods and services							1,250
	22101	Materials - Office Supplies							1,250
	2210111	Other Office Materials and Consumables							1,250
Activity	000010	Purchase 10 pieces of Mob by 31. 12. 12	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210111	Other Office Materials and Consumables							100
Activity	000011	Purchase 4 pieces of Drain Rod by 31. 12. 12	1.0	1.0	1.0				64
		Use of goods and services							64
	22101	Materials - Office Supplies							64
	2210111	Other Office Materials and Consumables							64
Activity	000012	Purchase 20 pieces of Digging Fork by 31. 12. 12	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
	22101	Materials - Office Supplies							2,800
	2210111	Other Office Materials and Consumables							2,800
Activity	000013	Purchase 50 pieces of Cutlass by 31. 12. 12	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210111	Other Office Materials and Consumables							500
Activity	000014	Purchase 50 pieces of Bass Broom by 31. 12. 12	1.0	1.0	1.0				150
		Use of goods and services							150
	22101	Materials - Office Supplies							150
	2210111	Other Office Materials and Consumables							150
Activity	000015	Purchase 100 pieces of Basket by 31. 12. 12	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210111	Other Office Materials and Consumables							400
Activity	000016	Purchase 200 pieces of Ali Brooms by 31. 12. 12	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210111	Other Office Materials and Consumables							600
Activity	000017	Purchase 200 pieces of Gloves by 31. 12. 12	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210111	Other Office Materials and Consumables							600
Activity	000018	Purchase 50 pieces of Overall by 31. 12. 12	1.0	1.0	1.0				1,250
		Use of goods and services							1,250
	22101	Materials - Office Supplies							1,250
	2210112	Uniform and Protective Clothing							1,250



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

Activity	000019	Purchase 50 pieces Rainboot by 31. 12. 12	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210112 Uniform and Protective Clothing				1,500
Activity	000020	Purchase 20 pieces of Spade by 31. 12. 12	1.0	1.0	1.0	260
		Use of goods and services				260
	22101	Materials - Office Supplies				260
		2210111 Other Office Materials and Consumables				260
Output	0007	Illegal Hawkers along two(2) Major Streets cleared by 31. 12. 12	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000001	Decongest Osu Oxford Street & Kwame Nkrumah Avenue off hawkers by 31. 12. 12	1.0	1.0	1.0	660
		Use of goods and services				660
	22105	Travel - Transport				120
		2210503 Fuel & Lubricants - Official Vehicles				120
	22107	Training - Seminars - Conferences				540
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				540
Activity	000002	Regulate Motor Traffic throughout the year	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Output	0008	14 No. Community Sensitization on effect of Indiscriminate Refuse Dumping organised by 31. 12. 12	Yr.1	Yr.2	Yr.3	5,962
			1	1	1	
Activity	000001	Conduct three(3) Meetings for 10 District Cleansing Staff by 30. 04. 12	1.0	1.0	1.0	672
		Use of goods and services				672
	22101	Materials - Office Supplies				126
		2210103 Refreshment Items				126
	22107	Training - Seminars - Conferences				546
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				546
Activity	000002	Educate seven(7) Communities on the dangers of Indiscriminate Refuse Dumping by 31. 12. 12	1.0	1.0	1.0	3,290
		Use of goods and services				3,290
	22104	Rentals				420
		2210409 Rental of Plant & Equipment				420
	22105	Travel - Transport				210
		2210503 Fuel & Lubricants - Official Vehicles				210
	22107	Training - Seminars - Conferences				2,660
		2210704 Hire of Venue				2,100
		2210708 Refreshments				280
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
Activity	000003	Undertake quarterly Sensitization Campaign in Osu Klottey by 31. 12. 12	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				240
		2210409 Rental of Plant & Equipment				240
	22105	Travel - Transport				120
		2210503 Fuel & Lubricants - Official Vehicles				120
	22107	Training - Seminars - Conferences				1,640
		2210704 Hire of Venue				1,200
		2210708 Refreshments				160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,152

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

National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							2,152
Output	0001	All HIV/AIDS in Osu Klotey Sub-Metro Monitored and Co-ordinated by 31. 12. 12	Yr.1	Yr.2	Yr.3				2,152
			1	1	1				
Activity	000001	Organise four(4) District AIDs Committee meetings by 31. 12. 12	1.0	1.0	1.0				592
		Use of goods and services							592
	22101	Materials - Office Supplies							312
	2210103	Refreshment Items							72
	2210113	Feeding Cost							240
	22107	Training - Seminars - Conferences							280
	2210708	Refreshments							40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							240
Activity	000002	Monitor and report on all HIV/AIDS Activities in Osu Klotey Sub-Metro every month	1.0	1.0	1.0				1,560
		Use of goods and services							1,560
	22107	Training - Seminars - Conferences							1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,560
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							46,789
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							46,789
Output	0001	2013 Osu Klotey Sub- Metro MTEF Budget prepared by 31-08-12	Yr.1	Yr.2	Yr.3				2,078
			1	1	1				
Activity	000001	Meet Unit to discuss 2013 MTEF Budget Input 7th August 2012	1.0	1.0	1.0				189
		Use of goods and services							189
	22101	Materials - Office Supplies							45
	2210103	Refreshment Items							45
	22107	Training - Seminars - Conferences							144
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							144
Activity	000002	Prepare 2013 Osu Klotey budget by 15th August 2012	1.0	1.0	1.0				290
		Use of goods and services							290
	22101	Materials - Office Supplies							170
	2210101	Printed Material & Stationery							50
	2210113	Feeding Cost							120
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000003	Discuss draft 2013 Osu Klotey MTEF budget at unit heads meeting by 23 August 2012	1.0	1.0	1.0				414
		Use of goods and services							414
	22101	Materials - Office Supplies							150
	2210113	Feeding Cost							150
	22107	Training - Seminars - Conferences							264
	2210708	Refreshments							20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							244
Activity	000004	Discuss draft budget with Sub metro councillors by 30th August 2012	1.0	1.0	1.0				1,185
		Use of goods and services							1,185
	22101	Materials - Office Supplies							530
	2210113	Feeding Cost							530
	22107	Training - Seminars - Conferences							655
	2210708	Refreshments							30
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							625
Output	0002	All Unauthorised Developments Removed or Regularised by 31. 12. 12	Yr.1	Yr.2	Yr.3				225
			1	1	1				

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

Activity	[000001]	Procure five(5) Safety Helmets by 31. 12. 12	1.0	1.0	1.0	45
		Use of goods and services				45
	22101	Materials - Office Supplies				45
		2210112 Uniform and Protective Clothing				45
Activity	[000002]	Procure ten(110) pairs of Hand Gloves by 31. 12. 12	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
		2210112 Uniform and Protective Clothing				150
Activity	[000003]	Procure ten(10) Goggles (Safety Glasses) by 31. 12. 12	1.0	1.0	1.0	30
		Use of goods and services				30
	22101	Materials - Office Supplies				30
		2210112 Uniform and Protective Clothing				30
Output	[0003]	All Approved Permits for Construction/Development Monitored & Inspected by 31. 12. 12	Yr.1	Yr.2	Yr.3	3,363
			1	1	1	
Activity	[000001]	Purchase 5 gallons of Red Paint by 31. 03. 12	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
		2210116 Chemicals & Consumables				150
Activity	[000002]	Purchase 24 Brushes by 31. 03. 12	1.0	1.0	1.0	96
		Use of goods and services				96
	22101	Materials - Office Supplies				96
		2210111 Other Office Materials and Consumables				96
Activity	[000003]	Purchase 20 No. Reflective Jackets by 31. 03. 12	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210112 Uniform and Protective Clothing				400
Activity	[000004]	Purchase 50 No. Safety Boots by 31. 03. 12	1.0	1.0	1.0	1,750
		Use of goods and services				1,750
	22101	Materials - Office Supplies				1,750
		2210112 Uniform and Protective Clothing				1,750
Activity	[000005]	Purchase 30 No. Gallons of Turpentine by 31. 03. 12	1.0	1.0	1.0	750
		Use of goods and services				750
	22101	Materials - Office Supplies				750
		2210116 Chemicals & Consumables				750
Activity	[000006]	Purchase 7 No. Shovel by 31.03. 12	1.0	1.0	1.0	147
		Use of goods and services				147
	22101	Materials - Office Supplies				147
		2210111 Other Office Materials and Consumables				147
Activity	[000007]	Purchase 1 No. Schmit Hammer by 31. 03. 12	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210111 Other Office Materials and Consumables				40
Activity	[000008]	Purchase 6 No. Mow Hammer by 31.03. 12	1.0	1.0	1.0	30
		Use of goods and services				30
	22101	Materials - Office Supplies				30
		2210111 Other Office Materials and Consumables				30

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

Output	0005	40% of staff of Osu sub metro trained in 2011	Yr.1	Yr.2	Yr.3	650
			1	1	1	
Activity	000001	Organize 2 day refresher course for 26 revenue collectors by 28yh february 2012	1.0	1.0	1.0	650
		Use of goods and services				650
		22101 Materials - Office Supplies				300
		2210113 Feeding Cost				300
		22107 Training - Seminars - Conferences				350
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				350
Output	0006	40 Statutory meeting held by 31.12.12	Yr.1	Yr.2	Yr.3	34,094
			1	1	1	
Activity	000001	Organise six councillors meetongs by 31.12.12	1.0	1.0	1.0	9,250
		Use of goods and services				9,250
		22101 Materials - Office Supplies				3,120
		2210103 Refreshment Items				720
		2210113 Feeding Cost				2,400
		22107 Training - Seminars - Conferences				700
		2210708 Refreshments				100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
		22109 Special Services				5,430
		2210906 Unit Committee/T. C. M. Allow				5,430
Activity	000002	Organize 12 F& A sub committee meetings by 31.12.12	1.0	1.0	1.0	4,320
		Use of goods and services				4,320
		22105 Travel - Transport				1,440
		2210511 Local travel cost				1,440
		22107 Training - Seminars - Conferences				1,080
		2210708 Refreshments				120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				960
		22109 Special Services				1,800
		2210906 Unit Committee/T. C. M. Allow				1,800
Activity	000003	Organise 12 social services committee meeting by 31.12.12	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
		22105 Travel - Transport				1,440
		2210511 Local travel cost				1,440
		22107 Training - Seminars - Conferences				1,080
		2210708 Refreshments				120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				960
		22109 Special Services				360
		2210906 Unit Committee/T. C. M. Allow				360
Activity	000004	Organise 12 infrastructural and development planning sub-committee	1.0	1.0	1.0	2,520
		Use of goods and services				2,520
		22105 Travel - Transport				1,440
		2210511 Local travel cost				1,440
		22107 Training - Seminars - Conferences				120
		2210708 Refreshments				120
		22109 Special Services				960
		2210906 Unit Committee/T. C. M. Allow				960
Activity	000005	Organise 12 environmental sub- committee meeting 31.12.12	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
		22105 Travel - Transport				1,440
		2210511 Local travel cost				1,440
		22107 Training - Seminars - Conferences				1,080

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

**2012**

	2210708 Refreshments					120
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					960
	22109 Special Services					360
	2210906 Unit Committee/T. C. M. Allow					360
Activity	000006 Organise eight heads of department meetings by 31.12.12	1.0	1.0	1.0		1,848
Use of goods and services						
	22101 Materials - Office Supplies					1,848
	2210103 Refreshment Items					288
	22105 Travel - Transport					288
	2210511 Local travel cost					1,480
	22107 Training - Seminars - Conferences					1,480
	2210708 Refreshments					80
Activity	000007 Organise six staff meetings annually	1.0	1.0	1.0		80
Use of goods and services						
	22101 Materials - Office Supplies					1,776
	2210103 Refreshment Items					216
	22105 Travel - Transport					216
	2210511 Local travel cost					1,320
	22107 Training - Seminars - Conferences					1,320
	2210708 Refreshments					240
Activity	000008 Organise adhoc meetings annually	1.0	1.0	1.0		240
Use of goods and services						
	22101 Materials - Office Supplies					8,620
	2210103 Refreshment Items					3,900
	2210113 Feeding Cost					900
	22105 Travel - Transport					3,000
	2210511 Local travel cost					4,560
	22107 Training - Seminars - Conferences					4,560
	2210708 Refreshments					160
Output	0007 26 administrative meetings by 31.12.11	Yr.1	Yr.2	Yr.3		160
		1	1	1		4,141
Activity	000001 Organise 8 head of unit meetings by 31.12.12	1.0	1.0	1.0		804
Use of goods and services						
	22101 Materials - Office Supplies					804
	2210103 Refreshment Items					144
	22107 Training - Seminars - Conferences					144
	2210708 Refreshments					660
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000002 Organise 6 staff meetings annually	1.0	1.0	1.0		460
Use of goods and services						
	22101 Materials - Office Supplies					1,537
	2210103 Refreshment Items					252
	22105 Travel - Transport					252
	2210511 Local travel cost					1,225
	22107 Training - Seminars - Conferences					1,225
	2210708 Refreshments					60
Activity	000003 Organise 2 staff durbar by 31.12.12	1.0	1.0	1.0		60
Use of goods and services						
	22101 Materials - Office Supplies					1,800
	2210103 Refreshment Items					1,800
						1,800

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

Output	0008	Electoral area community durbars organise in Osu Klottey 31.12.12	Yr.1	Yr.2	Yr.3	2,238
			1	1	1	
Activity	000001	hold 2 community durbars at asylum down by 31.12.12	1.0	1.0	1.0	2,238
		Use of goods and services				2,238
		22101 Materials - Office Supplies				900
		2210103 Refreshment Items				900
		22105 Travel - Transport				54
		2210503 Fuel & Lubricants - Official Vehicles				54
		22107 Training - Seminars - Conferences				1,284
		2210704 Hire of Venue				1,120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				164
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,536
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				45,536
Output	0001	Revenue Collection in Osu Klottey Sub-Metro increased by 60% by 31st December 2012	Yr.1	Yr.2	Yr.3	15,951
			1	1	1	
Activity	000001	Train 26 Revenue Collectors by 15th January 2012	1.0	1.0	1.0	210
		Use of goods and services				210
		22101 Materials - Office Supplies				140
		2210101 Printed Material & Stationery				20
		2210103 Refreshment Items				120
		22107 Training - Seminars - Conferences				70
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				70
Activity	000002	Provide Equipment to Revenue Collectors by 31st January 2012	1.0	1.0	1.0	6,200
		Use of goods and services				6,200
		22101 Materials - Office Supplies				6,200
		2210111 Other Office Materials and Consumables				3,800
		2210112 Uniform and Protective Clothing				2,400
Activity	000003	Undertake Seven (7) Week Revenue Educational Campaign to create Awareness by February 2012	1.0	1.0	1.0	221
		Use of goods and services				221
		22101 Materials - Office Supplies				80
		2210111 Other Office Materials and Consumables				80
		22107 Training - Seminars - Conferences				141
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				141
Activity	000004	Conduct one (1) day Orientation on Bill Distribution by 10 February 2012	1.0	1.0	1.0	304
		Use of goods and services				304
		22101 Materials - Office Supplies				10
		2210101 Printed Material & Stationery				10
		22107 Training - Seminars - Conferences				294
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				294
Activity	000005	Organise meeting to form Task Force Group by 31.12.2012	1.0	1.0	1.0	390
		Use of goods and services				390
		22101 Materials - Office Supplies				90
		2210103 Refreshment Items				90
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000006	Undertake task to collect outstanding rates and fees	1.0	1.0	1.0	4,488
		Use of goods and services				4,488
		22101 Materials - Office Supplies				888
		2210101 Printed Material & Stationery				238

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

	2210111	Other Office Materials and Consumables							650
	22107	Training - Seminars - Conferences							3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
Activity	000007	organise six (6) meetings with revenue collectors in 2012	1.0	1.0	1.0				4,138
		Use of goods and services							4,138
	22101	Materials - Office Supplies							10
	2210101	Printed Material & Stationery							10
	22107	Training - Seminars - Conferences							4,128
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,128
Output	0002	Inertive educational campaign on payment of property rate by 31st December 2012	Yr.1	Yr.2	Yr.3				29,585
			1	1	1				
Activity	000001	Organise 2 meetings with Opinion leaders within 9 electoral areas in Osu klottey	1.0	1.0	1.0				620
		Use of goods and services							620
	22101	Materials - Office Supplies							200
	2210113	Feeding Cost							200
	22107	Training - Seminars - Conferences							420
	2210708	Refreshments							20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000002	Hold 3 Technical committee meeting by 31. 05. 12	1.0	1.0	1.0				345
		Use of goods and services							345
	22101	Materials - Office Supplies							45
	2210103	Refreshment Items							45
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							150
Activity	000003	Organise 4 interactive educational campaign at Osu Kinkanwe by 30 .09.12	1.0	1.0	1.0				1,920
		Use of goods and services							1,920
	22101	Materials - Office Supplies							280
	2210103	Refreshment Items							280
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							1,440
	2210704	Hire of Venue							1,040
	2210708	Refreshments							280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000004	Organise 4 interactive educational campaign at Osu Official town by 30 .09.12	1.0	1.0	1.0				3,240
		Use of goods and services							3,240
	22101	Materials - Office Supplies							1,800
	2210103	Refreshment Items							1,800
	22107	Training - Seminars - Conferences							1,440
	2210704	Hire of Venue							1,040
	2210708	Refreshments							280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000005	Organise 4 interactive educational campaign at Osu Odaw-Naa /Sahara by 30 .09.12	1.0	1.0	1.0				3,240
		Use of goods and services							3,240
	22101	Materials - Office Supplies							1,800
	2210103	Refreshment Items							1,800
	22107	Training - Seminars - Conferences							1,440
	2210704	Hire of Venue							1,040
	2210708	Refreshments							280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120

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

Activity	000006	Organise 4 interactive educational campaign at Osu North Adabraka by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services						3,240
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22107	Training - Seminars - Conferences				1,440
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000007	Organise 4 interactive educational campaign at Osu Tudu by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services						3,240
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22107	Training - Seminars - Conferences				1,440
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000008	Organise 4 interactive educational campaign at Osu Asylum Down by 30 .09.12	1.0	1.0	1.0	1,440
Use of goods and services						1,440
	22107	Training - Seminars - Conferences				1,440
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000009	Organise 4 interactive educational campaign at Osu Alata by 30 .09.12	1.0	1.0	1.0	1,440
Use of goods and services						1,440
	22107	Training - Seminars - Conferences				1,440
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000010	Organise 4 interactive educational campaign at Osu Doku by 30 .09.12	1.0	1.0	1.0	3,240
Use of goods and services						3,240
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22107	Training - Seminars - Conferences				1,440
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000011	Organise 4 interactive educational campaign at Osu Ringway estate by 30 .09.12	1.0	1.0	1.0	3,120
Use of goods and services						3,120
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22107	Training - Seminars - Conferences				1,320
	2210704	Hire of Venue				1,040
	2210708	Refreshments				280
Activity	000012	Impact assessment meeting by 30 .09. 12	1.0	1.0	1.0	4,500
Use of goods and services						4,500
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				560
	2210503	Fuel & Lubricants - Official Vehicles				560
	22107	Training - Seminars - Conferences				2,140
	2210704	Hire of Venue				1,040



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

**2012**

	2210708 Refreshments								280
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								820
<b>Social benefits [GFS]</b>									<b>6,000</b>
Objective	010202	2. Improve public expenditure management							6,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							6,000
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2012			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	000021	Cost of Workers Welfare Compensation			1.0	1.0	1.0	6,000	
		Employer social benefits							6,000
	27311	Employer Social Benefits - Cash							6,000
	2731101	Workman compensation							6,000
<b>Other expense</b>									<b>46,600</b>
Objective	010202	2. Improve public expenditure management							31,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							31,600
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2012			Yr.1	Yr.2	Yr.3	31,600	
				1	1	1			
Activity	000023	Cost of Donation			1.0	1.0	1.0	1,600	
		Miscellaneous other expense							1,600
	28210	General Expenses							1,600
	2821009	Donations							1,600
Activity	000024	Cost of Special Allowances/ Honorarium			1.0	1.0	1.0	30,000	
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821013	Special Operations (COS)							30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							15,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							15,000
Output	0005	40% of staff of Osu sub metro trained in 2011			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000002	organize refresher courses for D.C. Os and environmental health officers by 30.4.12			1.0	1.0	1.0	9,000	
		Miscellaneous other expense							9,000
	28210	General Expenses							9,000
	2821011	Tuition Fees							9,000
Activity	000003	supportb three (3) heads of unit to attend external courses at GIMPA by 30.12.12			1.0	1.0	1.0	6,000	
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
<b>Non Financial Assets</b>									<b>4,100</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,100
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							4,100
Output	0004	5 different types of Office Furniture procured by 31. 12. 12			Yr.1	Yr.2	Yr.3	4,100	
				1	1	1			
Activity	000001	Procure 3 No. L shaped executive desk by 31.12.12			1.0	1.0	1.0	1,000	
		Fixed Assets							1,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000

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

Activity	000002	Procure 3 No. executive swivel chair by 31.12.12	1.0	1.0	1.0	2,100
Fixed Assets						2,100
	31131	Infrastructure assets				2,100
	3113108	Purchase of Furniture & Fittings				2,100
Activity	000003	procure 3 No. secretary swivel chair by 31.12.12	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31131	Infrastructure assets				1,000
	3113108	Purchase of Furniture & Fittings				1,000
<b>Total Cost Centre</b>						<b>322,966</b>

**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 Fund Source</i>			500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
					<b>Other expense</b>	<b>500</b>
Objective	010202	2. Improve public expenditure management				500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				500
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2012.	Yr.1	Yr.2	Yr.3	500
Activity	000025	Contribution	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821010 Contributions						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	10 002	IGF-Retained	<i>Total By Fund Source</i>			213,907	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			171,594	
Objective	010202	2. Improve public expenditure management								41,499
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								41,499
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2012.			Yr.1	Yr.2	Yr.3		41,499	
Activity	000001	Electricity charges			1.0	1.0	1.0		1,320	
Use of goods and services									1,320	
22102 Utilities									1,320	
2210201 Electricity charges									1,320	
Activity	000002	Water charges			1.0	1.0	1.0		840	
Use of goods and services									840	
22102 Utilities									840	
2210202 Water									840	
Activity	000003	Telecommunication chages			1.0	1.0	1.0		480	
Use of goods and services									480	
22102 Utilities									480	
2210203 Telecommunications									480	
Activity	000004	Phone Units (Sub-Metro Chairman)			1.0	1.0	1.0		480	
Use of goods and services									480	
22102 Utilities									480	
2210203 Telecommunications									480	
Activity	000005	Postal charges			1.0	1.0	1.0		45	
Use of goods and services									45	
22102 Utilities									45	
2210204 Postal Charges									45	
Activity	000006	Printed material & stationery			1.0	1.0	1.0		70	
Use of goods and services									70	
22101 Materials - Office Supplies									70	
2210101 Printed Material & Stationery									70	
Activity	000007	Office facilities, supplies & accessories			1.0	1.0	1.0		1,800	
Use of goods and services									1,800	
22101 Materials - Office Supplies									1,800	
2210102 Office Facilities, Supplies & Accessories									1,800	
Activity	000008	Refreshment items			1.0	1.0	1.0		9,600	
Use of goods and services									9,600	
22107 Training - Seminars - Conferences									9,600	
2210708 Refreshments									9,600	
Activity	000009	Drugs and medical supplies			1.0	1.0	1.0		100	
Use of goods and services									100	

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

	22101	Materials - Office Supplies							100
	2210104	Medical Supplies							100
Activity	000010	Contract printing	1.0	1.0	1.0				624
		Use of goods and services							624
	22101	Materials - Office Supplies							624
	2210101	Printed Material & Stationery							624
Activity	000011	Contract photocopying	1.0	1.0	1.0				120
		Use of goods and services							120
	22101	Materials - Office Supplies							120
	2210101	Printed Material & Stationery							120
Activity	000012	Other printing and publications	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
Activity	000013	Maintenance & repairs (official vehicles)	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000014	Fuel and Lubricants - Official Vehicles	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22105	Travel - Transport							3,600
	2210503	Fuel & Lubricants - Official Vehicles							3,600
Activity	000015	Running Cost of Official Vehicles	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210505	Running Cost - Official Vehicles							1,200
Activity	000016	Travel Allowance	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
Activity	000017	Out of Station Allowance	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210511	Local travel cost							1,500
Activity	000018	Repair of Office Buildings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000019	Maintenance of Furniture & Fittings	1.0	1.0	1.0				800
		Use of goods and services							800
	22106	Repairs - Maintenance							800
	2210604	Maintenance of Furniture & Fixtures							800
Activity	000020	Maintenance of General Equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000

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

Activity	000021	Maintenance of Fighting Vehicles	1.0	1.0	1.0	720
		Use of goods and services				720
	22106	Repairs - Maintenance				720
	2210609	Maintenance of Fighting Vehicles				720
Activity	000022	Bank charges	1.0	1.0	1.0	100
		Use of goods and services				100
	22111	Other Charges - Fees				100
	2211101	Bank Charges				100
Objective	030801	1. Manage waste, reduce pollution and noise				30,827
National Strategy	3080103	1.3. Enforcement of all sanitation laws				30,827
Output	0001	18 Assorted Sanitary Tools Procured by 28th April 2012	Yr.1	Yr.2	Yr.3	10,879
			1	1	1	
Activity	000001	Purchase 30 Pieces of Rake by 28th Feb. 2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210111	Other Office Materials and Consumables				1,500
Activity	000002	Purchase 20 Piece Shovel by 28th Feb. 2012	1.0	1.0	1.0	440
		Use of goods and services				440
	22101	Materials - Office Supplies				440
	2210111	Other Office Materials and Consumables				440
Activity	000003	Purchase 25 Pieces of Brass Broom by 28th Feb. 2012	1.0	1.0	1.0	75
		Use of goods and services				75
	22101	Materials - Office Supplies				75
	2210111	Other Office Materials and Consumables				75
Activity	000004	Purchase 70 Pairs of Hand Gloves by 28th Feb. 2012	1.0	1.0	1.0	1,050
		Use of goods and services				1,050
	22101	Materials - Office Supplies				1,050
	2210112	Uniform and Protective Clothing				1,050
Activity	000005	Purchase 50 Pairs of Wellington Boot by 28th Feb. 2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210112	Uniform and Protective Clothing				1,500
Activity	000006	Purchase 35 Pieces of Pick Axe by 28th Feb. 2012	1.0	1.0	1.0	350
		Use of goods and services				350
	22101	Materials - Office Supplies				350
	2210111	Other Office Materials and Consumables				350
Activity	000007	Purchase 120 Pieces of Ali Broom by 28th Feb. 2012	1.0	1.0	1.0	360
		Use of goods and services				360
	22101	Materials - Office Supplies				360
	2210111	Other Office Materials and Consumables				360
Activity	000008	Purchase 30 Pieces of Catlass by 28th Feb. 2012	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210111	Other Office Materials and Consumables				300

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

Activity	000009	Purchase 20 Pieces of Hand Pan by 28th Feb. 2012	1.0	1.0	1.0	240
		Use of goods and services				240
	22101	Materials - Office Supplies				240
		2210112 Uniform and Protective Clothing				240
Activity	000010	Purchase 15 Pieces of Wheel Barrow by 28th Feb. 2012	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
		2210111 Other Office Materials and Consumables				1,200
Activity	000011	Purchase 60 Pieces of Baskets by 28th Feb. 2012	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
		2210111 Other Office Materials and Consumables				120
Activity	000012	Purchase 100 Pieces of Nose Mask by 28th Feb. 2012	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
		2210112 Uniform and Protective Clothing				1,800
Activity	000013	Purchase 30 Pieces of Nylon Brush by 28th Feb. 2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
Activity	000014	Purchase 12 Pieces of Drain Rods by 28th Feb. 2012	1.0	1.0	1.0	204
		Use of goods and services				204
	22101	Materials - Office Supplies				204
		2210111 Other Office Materials and Consumables				204
Activity	000015	Purchase 1 No. Spray Machine by 28th Feb. 2012	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210116 Chemicals & Consumables				800
Activity	000016	Purchase 2 No. Manual Spray Machine by 28th Feb. 2012	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210116 Chemicals & Consumables				300
Activity	000017	Purchase 18 Rain Coat by 28th Oct. 2012	1.0	1.0	1.0	540
		Use of goods and services				540
	22101	Materials - Office Supplies				540
		2210112 Uniform and Protective Clothing				540
Output	0002	Public Educated on Environmental Sanitation By 31st Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1	9,424
Activity	000001	Educated Food Handlers, Butchers, Hospitality Industry on Environmental Sanitation and Food Hygiene Quarterly	1.0	1.0	1.0	2,550
		Use of goods and services				2,550
	22101	Materials - Office Supplies				1,185
		2210101 Printed Material & Stationery				1,185
	22104	Rentals				240
		2210409 Rental of Plant & Equipment				240
	22107	Training - Seminars - Conferences				1,125
		2210704 Hire of Venue				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				325

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

Activity	000002	Undertake quarterly Public Health Education Campaign by 31st Dec. 2012	1.0	1.0	1.0	544
Use of goods and services						544
	22101	Materials - Office Supplies				320
	2210111	Other Office Materials and Consumables				95
	2210112	Uniform and Protective Clothing				225
	22105	Travel - Transport				64
	2210503	Fuel & Lubricants - Official Vehicles				64
	22107	Training - Seminars - Conferences				160
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				160
Activity	000003	Conduct Monthly Meetings of Environmental Health Staff by 31st Dec. 2012	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22101	Materials - Office Supplies				1,850
	2210101	Printed Material & Stationery				50
	2210111	Other Office Materials and Consumables				1,800
	22105	Travel - Transport				900
	2210511	Local travel cost				900
	22107	Training - Seminars - Conferences				450
	2210708	Refreshments				450
Activity	000004	Conduct 6 Monthly Meetings on Sweepers and Scavengers 2012	1.0	1.0	1.0	370
Use of goods and services						370
	22105	Travel - Transport				150
	2210511	Local travel cost				150
	22107	Training - Seminars - Conferences				220
	2210708	Refreshments				220
Activity	000005	Arrest Stray Animals throughout the Year	1.0	1.0	1.0	300
Use of goods and services						300
	22104	Rentals				100
	2210406	Rental of Vehicles				100
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000006	Sensitize Residents of Darkuman/Official Town/Market on Sanitation Quarterly	1.0	1.0	1.0	2,460
Use of goods and services						2,460
	22104	Rentals				1,080
	2210407	Rental of Other Transport				840
	2210409	Rental of Plant & Equipment				240
	22107	Training - Seminars - Conferences				1,380
	2210704	Hire of Venue				800
	2210708	Refreshments				180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Output	0003	Public Health and Sanitation Law Enforced by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	5,804
			1	1	1	
Activity	000001	Conduct Daily Routine Premise Inspection by 31st Dec. 2012	1.0	1.0	1.0	4,030
Use of goods and services						4,030
	22101	Materials - Office Supplies				1,630
	2210101	Printed Material & Stationery				30
	2210116	Chemicals & Consumables				1,600
	22107	Training - Seminars - Conferences				2,400
	2210708	Refreshments				2,400
Activity	000002	Provide Uniforms and ID Card to Field Staff by 31st Dec. 2012	1.0	1.0	1.0	454
Use of goods and services						454



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

	22101	Materials - Office Supplies							454
	2210111	Other Office Materials and Consumables							184
	2210112	Uniform and Protective Clothing							270
Activity	000003	Effect Bench Warrant Throughout the year	1.0	1.0	1.0				1,320
		Use of goods and services							1,320
	22105	Travel - Transport							600
	2210511	Local travel cost							600
	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
Output	0004	5 Electoral Areas cleaned up twice in the year.	Yr.1	Yr.2	Yr.3				4,720
			1	1	1				
Activity	000001	Clean up Kwashiman electoral area on the first Saturdays and February and July, 2012	1.0	1.0	1.0				944
		Use of goods and services							944
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							794
	2210708	Refreshments							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							594
Activity	000002	Clean up Odorkor Electoral area on the First Saturdays of March and August, 2012	1.0	1.0	1.0				944
		Use of goods and services							944
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							794
	2210708	Refreshments							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							594
Activity	000003	Clean up Otaten Electoral Area on the first Saturdays of April and September, 2012.	1.0	1.0	1.0				944
		Use of goods and services							944
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							794
	2210708	Refreshments							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							594
Activity	000004	Clean up East Darkuman Electoral area on the first Saturdays of May and October, 2012.	1.0	1.0	1.0				944
		Use of goods and services							944
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							794
	2210708	Refreshments							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							594
Activity	000005	Clean up West Darkuman Electoral Area on first Saturdays if June and November, 2012.	1.0	1.0	1.0				944
		Use of goods and services							944
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							794
	2210708	Refreshments							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							594
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,122
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							2,122
Output	0001	All HIV/AIDS in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec. 2012	Yr.1	Yr.2	Yr.3				2,122
			1	1	1				

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

Activity	000001	Organise (4) District AIDS Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	562
Use of goods and services						562
	22101	Materials - Office Supplies				240
	2210113	Feeding Cost				240
	22104	Rentals				10
	2210406	Rental of Vehicles				10
	22107	Training - Seminars - Conferences				312
	2210708	Refreshments				72
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000002	Monitor and report on all HIV/AIDS activities in Ablekuma North Sub-Metro every month	1.0	1.0	1.0	1,560
Use of goods and services						1,560
	22107	Training - Seminars - Conferences				1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,560
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				56,838
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research				3,102
Output	0001	All Physical Development Controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Demolish all Structures on water way in West Darkuman by 30th April, 2012	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22108	Consulting Services				2,000
	2210801	Local Consultants Fees				2,000
Output	0006	10 Assembly Members/Public For a Held by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	1,102
			1	1	1	
Activity	000002	Organise 2 Assembly Members/Public For a at Odorkor by 31st Dec. 2012	1.0	1.0	1.0	1,102
Use of goods and services						1,102
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				1,042
	2210704	Hire of Venue				700
	2210708	Refreshments				168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
National Strategy	3080103	1.3. Enforcement of all sanitation laws				3,488
Output	0001	All Physical Development Controlled throughout the year	Yr.1	Yr.2	Yr.3	1,846
			1	1	1	
Activity	000001	Purchase 20 Gallons of Red Paints by 31st Jan. 2012	1.0	1.0	1.0	1,596
Use of goods and services						1,596
	22101	Materials - Office Supplies				876
	2210101	Printed Material & Stationery				576
	2210116	Chemicals & Consumables				300
	22105	Travel - Transport				720
	2210511	Local travel cost				720
Activity	000002	Purchase 2 Crow Bars by 31st Jan. 2012	1.0	1.0	1.0	10
Use of goods and services						10
	22101	Materials - Office Supplies				10
	2210111	Other Office Materials and Consumables				10
Activity	000003	Purchase 20 No. of Mow Hammer by 31st Jan. 2012	1.0	1.0	1.0	240
Use of goods and services						240
	22101	Materials - Office Supplies				240

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

		2210111 Other Office Materials and Consumables					240
Output	0008	Building Regulation and Bye-Laws Enforced Throughout The Year	Yr.1	Yr.2	Yr.3		1,642
			1	1	1		
Activity	000001	Identify and Serve Notice to all Owners of Structures on Water Land in in Darkuman East and Darkuman West by 28th Feb. 2012	1.0	1.0	1.0		250
		Use of goods and services					250
		22101 Materials - Office Supplies					200
		2210111 Other Office Materials and Consumables					200
		22105 Travel - Transport					50
		2210503 Fuel & Lubricants - Official Vehicles					50
Activity	000002	Identify and Serve Notice to all Owners of Water Land in Sakaman by 28 Feb 2012	1.0	1.0	1.0		464
		Use of goods and services					464
		22105 Travel - Transport					84
		2210503 Fuel & Lubricants - Official Vehicles					84
		22107 Training - Seminars - Conferences					380
		2210708 Refreshments					140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000003	Demolish all Structures on Wateway in East Darkuman by 30th April 2012	1.0	1.0	1.0		464
		Use of goods and services					464
		22105 Travel - Transport					84
		2210503 Fuel & Lubricants - Official Vehicles					84
		22107 Training - Seminars - Conferences					380
		2210708 Refreshments					140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000004	Demolish all Structures on Wateway in West Darkuman by 30th April 2012	1.0	1.0	1.0		464
		Use of goods and services					464
		22105 Travel - Transport					84
		2210503 Fuel & Lubricants - Official Vehicles					84
		22107 Training - Seminars - Conferences					380
		2210708 Refreshments					140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					50,248
Output	0002	Office Equipment Provided by 31.12.2012	Yr.1	Yr.2	Yr.3		15
			1	1	1		
Activity	000002	Prurchase Three Screen Filters by 31st Dec. 2012	1.0	1.0	1.0		15
		Use of goods and services					15
		22101 Materials - Office Supplies					15
		2210111 Other Office Materials and Consumables					15
Output	0003	Capacity of 42 Officers of Ablekuma North Sub-Metro enhanced by 31st Dec. 2012	Yr.1	Yr.2	Yr.3		830
			1	1	1		
Activity	000001	Organise refresher course for revenue collectors by 31st March, 2012	1.0	1.0	1.0		340
		Use of goods and services					340
		22101 Materials - Office Supplies					105
		2210117 Teaching & Learning Materials					105
		22107 Training - Seminars - Conferences					235
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					235
Activity	000002	Organise Refresher Course for Environmental Health Officers by 30th June, 2012	1.0	1.0	1.0		210
		Use of goods and services					210
		22107 Training - Seminars - Conferences					210
		2210708 Refreshments					75
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					135

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

Activity	000003	Organise refresher Course for Administration Staff by 31st August, 2012	1.0	1.0	1.0	280
Use of goods and services						280
	22107	Training - Seminars - Conferences				280
	2210708	Refreshments				60
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				220
Output	0004	54 Statutory Meetings Held by 31st December, 2012	Yr.1	Yr.2	Yr.3	22,834
			1	1	1	
Activity	000001	Organise 6 Councillors Meetings by 31st Dec. 2012	1.0	1.0	1.0	8,664
Use of goods and services						8,664
	22101	Materials - Office Supplies				2,400
	2210103	Refreshment Items				720
	2210113	Feeding Cost				1,680
	22105	Travel - Transport				2,700
	2210511	Local travel cost				2,700
	22107	Training - Seminars - Conferences				744
	2210708	Refreshments				144
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
	22109	Special Services				2,820
	2210906	Unit Committee/T. C. M. Allow				2,820
Activity	000002	Organise 12 F & A Sub-Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	2,904
Use of goods and services						2,904
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				144
	2210708	Refreshments				144
	22109	Special Services				1,320
	2210906	Unit Committee/T. C. M. Allow				1,320
Activity	000003	Organise 12 Social Service Committee Meetings by 31 Dec. 2012	1.0	1.0	1.0	2,904
Use of goods and services						2,904
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				144
	2210708	Refreshments				144
	22109	Special Services				1,320
	2210906	Unit Committee/T. C. M. Allow				1,320
Activity	000004	Organise 12 Infrastructural and Development Planning Sub-Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	2,904
Use of goods and services						2,904
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				144
	2210708	Refreshments				144
	22109	Special Services				1,320
	2210906	Unit Committee/T. C. M. Allow				1,320
Activity	000005	Organise 12 Environmental Sub-Committee Meetings by 31st Dec. 2012	1.0	1.0	1.0	2,904
Use of goods and services						2,904
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				144
	2210708	Refreshments				144
	22109	Special Services				1,320
	2210906	Unit Committee/T. C. M. Allow				1,320

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

Activity	000006	Organise 8 Heads of Department Meetings Annualy	1.0	1.0	1.0	536
Use of goods and services						536
	22101	Materials - Office Supplies				440
	2210103	Refreshment Items				440
	22107	Training - Seminars - Conferences				96
	2210708	Refreshments				96
Activity	000007	Organise 4 General Staff Meetings by 31st Dec. 2012	1.0	1.0	1.0	1,776
Use of goods and services						1,776
	22101	Materials - Office Supplies				1,536
	2210103	Refreshment Items				1,536
	22107	Training - Seminars - Conferences				240
	2210708	Refreshments				240
Activity	000008	Holed Various Meetings with Officers from Head Office by 31st Dec. 2012	1.0	1.0	1.0	242
Use of goods and services						242
	22101	Materials - Office Supplies				30
	2210103	Refreshment Items				30
	22107	Training - Seminars - Conferences				212
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	0005	17 Administrative Meetings Held by 31st Dec., 2012	Yr.1	Yr.2	Yr.3	5,412
			1	1	1	
Activity	000001	Conduct 12 Heads of Units Meetings by 31st Dec. 2012	1.0	1.0	1.0	1,860
Use of goods and services						1,860
	22101	Materials - Office Supplies				396
	2210103	Refreshment Items				396
	22107	Training - Seminars - Conferences				1,464
	2210708	Refreshments				144
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,320
Activity	000002	Conduct 4 Quarterly General Meetings by 31st Dec., 2012	1.0	1.0	1.0	1,776
Use of goods and services						1,776
	22101	Materials - Office Supplies				1,536
	2210103	Refreshment Items				1,536
	22107	Training - Seminars - Conferences				240
	2210708	Refreshments				240
Activity	000003	Conduct One Workers Durbar Annualy	1.0	1.0	1.0	1,776
Use of goods and services						1,776
	22101	Materials - Office Supplies				1,536
	2210103	Refreshment Items				1,536
	22107	Training - Seminars - Conferences				240
	2210708	Refreshments				240
Output	0006	10 Assembly Members/Public For a Held by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	5,308
			1	1	1	
Activity	000001	Organise 2 Assembly Members/Public Fora at Kwashieman by 31st Dec. 2012	1.0	1.0	1.0	2,002
Use of goods and services						2,002
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				1,042
	2210704	Hire of Venue				700

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

		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000003	Organise 2 Assembly Members/Public Fora at Otaten by 31st 2012	1.0	1.0	1.0				1,102
		Use of goods and services							1,102
		22105 Travel - Transport							60
		2210503 Fuel & Lubricants - Official Vehicles							60
		22107 Training - Seminars - Conferences							1,042
		2210704 Hire of Venue							700
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000004	Organise 2 Assembly Members/Public Fora at East Darkuman by 31st Dec. 2012	1.0	1.0	1.0				1,102
		Use of goods and services							1,102
		22105 Travel - Transport							60
		2210503 Fuel & Lubricants - Official Vehicles							60
		22107 Training - Seminars - Conferences							1,042
		2210704 Hire of Venue							700
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000005	Organise 2 Assembly Members/Public Fora at West Darkuman by 31st Dec. 2012	1.0	1.0	1.0				1,102
		Use of goods and services							1,102
		22105 Travel - Transport							60
		2210503 Fuel & Lubricants - Official Vehicles							60
		22107 Training - Seminars - Conferences							1,042
		2210704 Hire of Venue							700
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							174
Output	0007	24 Sub-Committee Field Trips undertaken by 31st Dec. 2012	Yr.1	Yr.2	Yr.3				15,849
			1	1	1				
Activity	000001	Emback on 3 F & A Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0				4,071
		Use of goods and services							4,071
		22101 Materials - Office Supplies							495
		2210113 Feeding Cost							495
		22105 Travel - Transport							1,350
		2210511 Local travel cost							1,350
		22107 Training - Seminars - Conferences							246
		2210708 Refreshments							36
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							210
		22109 Special Services							1,980
		2210906 Unit Committee/T. C. M. Allow							1,980
Activity	000002	Emback on 3 Social Service Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0				4,071
		Use of goods and services							4,071
		22101 Materials - Office Supplies							495
		2210113 Feeding Cost							495
		22105 Travel - Transport							1,350
		2210511 Local travel cost							1,350
		22107 Training - Seminars - Conferences							246
		2210708 Refreshments							36
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							210
		22109 Special Services							1,980
		2210906 Unit Committee/T. C. M. Allow							1,980
Activity	000003	Emback on 3 Development Planning Sub-Committee Trips by 31st Dec. 2012	1.0	1.0	1.0				3,636
		Use of goods and services							3,636

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

**2012**

	22101	Materials - Office Supplies					495
	2210113	Feeding Cost					495
	22105	Travel - Transport					900
	2210511	Local travel cost					900
	22107	Training - Seminars - Conferences					246
	2210708	Refreshments					36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					210
	22109	Special Services					1,995
	2210906	Unit Committee/T. C. M. Allow					1,995
Activity	000004	Emback on 6 Environmental Sub-Committee Field Trips by 31st Dec. 2012	1.0	1.0	1.0		4,071
Use of goods and services							4,071
	22101	Materials - Office Supplies					495
	2210113	Feeding Cost					495
	22105	Travel - Transport					1,350
	2210511	Local travel cost					1,350
	22107	Training - Seminars - Conferences					246
	2210708	Refreshments					36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					210
	22109	Special Services					1,980
	2210906	Unit Committee/T. C. M. Allow					1,980
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,308
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					40,308
Output	0001	Revenue collection in Ablekuma North Sub-Metro increased by 70% by 31st December, 2012.	Yr.1	Yr.2	Yr.3		20,725
			1	1	1		
Activity	000001	Organise a one day workshop on fee-fixing resolution and bills distribution to train Revenue Collectors by 15th January, 2012.	1.0	1.0	1.0		835
Use of goods and services							835
	22101	Materials - Office Supplies					240
	2210113	Feeding Cost					240
	22107	Training - Seminars - Conferences					595
	2210708	Refreshments					125
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					470
Activity	000002	Provide equipment to Revenue Collectors by 31st January, 2012.	1.0	1.0	1.0		4,650
Use of goods and services							4,650
	22101	Materials - Office Supplies					4,650
	2210111	Other Office Materials and Consumables					2,850
	2210112	Uniform and Protective Clothing					1,800
Activity	000003	Undertake one week Revenue Education campaign to create awareness by 30th March, 2012.	1.0	1.0	1.0		1,670
Use of goods and services							1,670
	22101	Materials - Office Supplies					100
	2210111	Other Office Materials and Consumables					100
	22105	Travel - Transport					70
	2210503	Fuel & Lubricants - Official Vehicles					70
	22107	Training - Seminars - Conferences					1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500
Activity	000004	Organise meeting to form task force group 30th June, 2012.	1.0	1.0	1.0		75
Use of goods and services							75
	22101	Materials - Office Supplies					75
	2210103	Refreshment Items					75
Activity	000005	Undertake three months task force to collect unpaid revenue by 31st December, 2012.	1.0	1.0	1.0		9,100

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

	Use of goods and services									9,100
	22101	Materials - Office Supplies								300
	2210111	Other Office Materials and Consumables								300
	22107	Training - Seminars - Conferences								8,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								8,800
Activity	000006	Organise twelve (12) meeting with Revenue Collectors by 31st December, 2012.	1.0	1.0	1.0					1,260
	Use of goods and services									1,260
	22107	Training - Seminars - Conferences								1,260
	2210708	Refreshments								1,260
Activity	000007	Undertake revenue collection mop up after task force by 31st December, 2012.	1.0	1.0	1.0					1,875
	Use of goods and services									1,875
	22107	Training - Seminars - Conferences								1,875
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,875
Activity	000008	Organise twelve (12) meetings with Revenue Collectors by 31st December, 2012.	1.0	1.0	1.0					1,260
	Use of goods and services									1,260
	22101	Materials - Office Supplies								1,260
	2210103	Refreshment Items								1,260
Output	0002	10 Interactive educational meetings on payment of property rate held by 31st December, 2012.	Yr.1	Yr.2	Yr.3					15,403
			1	1	1					
Activity	000001	Form and organise 4 technical meeting to map up strategies for property collection by 31st December, 2012.	1.0	1.0	1.0					645
	Use of goods and services									645
	22107	Training - Seminars - Conferences								645
	2210701	Training Materials								125
	2210708	Refreshments								320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								200
Activity	000002	Organise quarterly meeting with Opinion Leaders by 31st December, 2012.	1.0	1.0	1.0					1,210
	Use of goods and services									1,210
	22101	Materials - Office Supplies								370
	2210101	Printed Material & Stationery								50
	2210113	Feeding Cost								320
	22107	Training - Seminars - Conferences								840
	2210708	Refreshments								40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								800
Activity	000003	Conduct 2 interactive meetings at Kwashiman by 31st December, 2012.	1.0	1.0	1.0					2,600
	Use of goods and services									2,600
	22107	Training - Seminars - Conferences								2,600
	2210704	Hire of Venue								1,240
	2210708	Refreshments								1,160
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								200
Activity	000004	Conduct 2 interactive meetings at Odorkor by 31st December, 2012.	1.0	1.0	1.0					2,580
	Use of goods and services									2,580
	22107	Training - Seminars - Conferences								2,580
	2210704	Hire of Venue								1,220
	2210708	Refreshments								1,160
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								200
Activity	000005	Conduct 2 interactive meetings at Otaten by 31st December, 2012.	1.0	1.0	1.0					2,600
	Use of goods and services									2,600
	22107	Training - Seminars - Conferences								2,600
	2210704	Hire of Venue								1,240
	2210708	Refreshments								1,160



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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Activity	000006	Conduct 2 interactive meetings at Darkuman East by 31st December, 2012.	1.0	1.0	1.0	2,580
Use of goods and services						2,580
22107 Training - Seminars - Conferences						2,580
2210704 Hire of Venue						1,220
2210708 Refreshments						1,160
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Activity	000007	Conduct 2 interactive Darkuman West by 31st December, 2012.	1.0	1.0	1.0	2,828
Use of goods and services						2,828
22107 Training - Seminars - Conferences						2,828
2210704 Hire of Venue						1,440
2210708 Refreshments						1,188
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Activity	000008	Organise 4 properly rate impact Assessment Committee meetings by 31st December, 2012.	1.0	1.0	1.0	360
Use of goods and services						360
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
22107 Training - Seminars - Conferences						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Output	0003	2012 Ablekuma North Sub-metro MTEF Budget prepared by 31st August, 2012.	Yr.1	Yr.2	Yr.3	4,180
			1	1	1	
Activity	000001	Meet Unit Heads to discuss 2012 MTEF budget input by 1st August, 2012.	1.0	1.0	1.0	540
Use of goods and services						540
22107 Training - Seminars - Conferences						540
2210708 Refreshments						90
2210709 Seminars/Conferences/Workshops/Meetings Expenses						450
Activity	000002	Prepare 2012 Ablekuma North MTEF Budget (Draft) by 15th August, 2012	1.0	1.0	1.0	958
Use of goods and services						958
22101 Materials - Office Supplies						638
2210101 Printed Material & Stationery						510
2210113 Feeding Cost						128
22107 Training - Seminars - Conferences						320
2210709 Seminars/Conferences/Workshops/Meetings Expenses						320
Activity	000003	Discuss draft budget with Heads of Units by 20th August, 2012.	1.0	1.0	1.0	650
Use of goods and services						650
22101 Materials - Office Supplies						200
2210113 Feeding Cost						200
22107 Training - Seminars - Conferences						450
2210708 Refreshments						75
2210709 Seminars/Conferences/Workshops/Meetings Expenses						375
Activity	000004	Discuss draft budget at F & A Sub Committee meeting by 31st December, 2012.	1.0	1.0	1.0	242
Use of goods and services						242
22107 Training - Seminars - Conferences						132
2210708 Refreshments						12
2210709 Seminars/Conferences/Workshops/Meetings Expenses						120
22109 Special Services						110
2210906 Unit Committee/T. C. M. Allow						110
Activity	000005	Present draft budget to Councillors for recommendation by 22 August, 2012.	1.0	1.0	1.0	1,790
Use of goods and services						1,790
22101 Materials - Office Supplies						400

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

**2012**

	2210113	Feeding Cost							400
	22105	Travel - Transport							450
	2210511	Local travel cost							450
	22107	Training - Seminars - Conferences							160
	2210708	Refreshments							150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10
	22109	Special Services							780
	2210906	Unit Committee/T. C. M. Allow							780
<b>Other expense</b>									<b>8,050</b>
Objective	010202	2. Improve public expenditure management							2,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,400
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2012.			Yr.1	Yr.2	Yr.3		2,400
Activity	000023	Awards and Rewards			1.0	1.0	1.0		1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821008	Awards & Rewards							1,200
Activity	000024	Donations			1.0	1.0	1.0		1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821009	Donations							1,200
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,650
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							5,650
Output	0003	Capacity of 42 Officers of Ablekuma North Sub-Metro enhanced by 31st Dec. 2012			Yr.1	Yr.2	Yr.3		5,650
Activity	000004	Support Two member Staff to undertake external course at GIMPA by 30th September, 2012			1.0	1.0	1.0		2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821011	Tuition Fees							2,400
Activity	000005	Support Two Staff member of the Sub Metro to Attend Course at MDPI by 31st December, 2012			1.0	1.0	1.0		2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Activity	000006	Support one Members Staff to under take External Course at GIMPA by 31st Sept. 2012			1.0	1.0	1.0		1,250
		Miscellaneous other expense							1,250
	28210	General Expenses							1,250
	2821011	Tuition Fees							1,250
<b>Non Financial Assets</b>									<b>34,263</b>
Objective	030801	1. Manage waste, reduce pollution and noise							4,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							4,000
Output	0005	18 Assorted Sanitary Tools Procured			Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Prurchase 1 No. Mini Tractor Tiller by 28th Feb. 2012			1.0	1.0	1.0		4,000
		Fixed Assets							4,000
	31121	Transport - equipment							4,000
	3112101	Vehicle							4,000



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

	31131	Infrastructure assets							2,100
	3113108	Purchase of Furniture & Fittings							2,100
Activity	000002	Purchase 3 No. Secretary Swivel Chairs by 31st Dec. 2012	1.0	1.0	1.0				1,500
	Fixed Assets								1,500
	31131	Infrastructure assets							1,500
	3113108	Purchase of Furniture & Fittings							1,500
Activity	000003	Purchase 4 No. Office Tables by 31st Dec. 2012	1.0	1.0	1.0				600
	Fixed Assets								600
	31131	Infrastructure assets							600
	3113108	Purchase of Furniture & Fittings							600
Activity	000004	Purchase 4 No. Office Chairs by 31st Dec. 2012	1.0	1.0	1.0				160
	Fixed Assets								160
	31131	Infrastructure assets							160
	3113108	Purchase of Furniture & Fittings							160
Activity	000005	Purchase 6 No. Plastic Tables by 31st Dec. 2012	1.0	1.0	1.0				60
	Fixed Assets								60
	31131	Infrastructure assets							60
	3113108	Purchase of Furniture & Fittings							60
Activity	000006	Purchase 2 set of Furniture by 31 Dec. 2012	1.0	1.0	1.0				1,200
	Fixed Assets								1,200
	31131	Infrastructure assets							1,200
	3113108	Purchase of Furniture & Fittings							1,200
Activity	000007	Purchase 6 Set of Office Furniture by 31st Dec. 2012	1.0	1.0	1.0				300
	Fixed Assets								300
	31131	Infrastructure assets							300
	3113108	Purchase of Furniture & Fittings							300
Output	0010	Procure Seven Diffrenet tpyes of Office Equipments	Yr.1	Yr.2	Yr.3				7,293
			1	1	1				
Activity	000001	Purchase 1 No Safe by 31st Dec. 2012	1.0	1.0	1.0				150
	Fixed Assets								150
	31122	Other machinery - equipment							150
	3112201	Purchase of Plant & Equipment							150
Activity	000002	Purchase 2 No Steel Cabinet by 31st Dec. 2012	1.0	1.0	1.0				600
	Fixed Assets								600
	31131	Infrastructure assets							600
	3113108	Purchase of Furniture & Fittings							600
Activity	000003	Purchase 1 No Computer Accessories by 31st Dec. 2012	1.0	1.0	1.0				1,500
	Inventories								1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Activity	000004	Purchase 1 No Phtocopier by 31st Dec. 2012	1.0	1.0	1.0				1,500
	Fixed Assets								1,500
	31122	Other machinery - equipment							1,500
	3112201	Purchase of Plant & Equipment							1,500
Activity	000005	Purchase 1 No Air-Condition by 31st Dec. 2012	1.0	1.0	1.0				1,600
	Fixed Assets								1,600

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

	31122	Other machinery - equipment							1,600
	3112201	Purchase of Plant & Equipment							1,600
Activity	000006	Purchase 1 No Table Top Fidge by 31st Dec. 2012	1.0	1.0	1.0				350
		Fixed Assets							350
	31122	Other machinery - equipment							350
	3112201	Purchase of Plant & Equipment							350
Activity	000007	Purchase 1 No Television by 31st Dec. 2012	1.0	1.0	1.0				400
		Fixed Assets							400
	31122	Other machinery - equipment							400
	3112201	Purchase of Plant & Equipment							400
Activity	000008	Purchase 2 set of Radio by 31st Dec. 2012	1.0	1.0	1.0				100
		Fixed Assets							100
	31122	Other machinery - equipment							100
	3112201	Purchase of Plant & Equipment							100
Activity	000009	Purchase Wall Clock by 31st Dec. 2012	1.0	1.0	1.0				28
		Fixed Assets							28
	31131	Infrastructure assets							28
	3113108	Purchase of Furniture & Fittings							28
Activity	000010	Purchase 6 No Ceiling Fanby 31st Dec. 2012	1.0	1.0	1.0				65
		Fixed Assets							65
	31122	Other machinery - equipment							65
	3112201	Purchase of Plant & Equipment							65
Activity	000011	Purchase IBM Typewriter by 31st Dec. 2012	1.0	1.0	1.0				1,000
		Inventories							1,000
	31222	Work - progress							1,000
	3122241	Purchase of Plant & Equipment							1,000
Output	0011	Procure Three Set of Table Top Computers and Three Laptops	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Purchase 3 No. Laptop by 31st Dec. 2012	1.0	1.0	1.0				1,500
		Inventories							1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Activity	000002	Purchase 3 No Computer Accessories by 31st Dec. 2012	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112203	Purchase of Computer Software							2,000
Output	0012	Procure Three Set of Table Top Computers, Three Laptop and Three Screen Filters	Yr.1	Yr.2	Yr.3				150
			1	1	1				
Activity	000002	Prurchase Three Scrrn Filters by 31st Dec. 2012	1.0	1.0	1.0				150
		Inventories							150
	31222	Work - progress							150
	3122241	Purchase of Plant & Equipment							150
<b>Total Cost Centre</b>									<b>214,407</b>

**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	<i>Total By Fund Source</i>		227,347		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub- Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	208,739
Objective	010202	2. Improve public expenditure management					43,360
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					43,360
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	43,360	
Activity	000001	Cost Of Electricity Charges	1	1	1	6,000	
		Use of goods and services				6,000	
	22102	Utilities				6,000	
		2210201 Electricity charges				6,000	
Activity	000002	Cost of Water Charges	1	1	1	4,200	
		Use of goods and services				4,200	
	22102	Utilities				4,200	
		2210202 Water				4,200	
Activity	000003	Cost of Telecommunicaion	1	1	1	1,920	
		Use of goods and services				1,920	
	22102	Utilities				1,920	
		2210203 Telecommunications				1,920	
Activity	000004	Cost of Telecommunication	1	1	1	480	
		Use of goods and services				480	
	22102	Utilities				480	
		2210203 Telecommunications				480	
Activity	000005	Cost of Postal Charges	1	1	1	40	
		Use of goods and services				40	
	22102	Utilities				40	
		2210204 Postal Charges				40	
Activity	000006	Cost of Sanitation Charges	1	1	1	300	
		Use of goods and services				300	
	22102	Utilities				300	
		2210205 Sanitation Charges				300	
Activity	000007	Cost of Office / Suppies and Accessories	1	1	1	840	
		Use of goods and services				840	
	22101	Materials - Office Supplies				840	
		2210102 Office Facilities, Supplies & Accessories				840	
Activity	000008	Cost of Refreshment Items	1	1	1	560	
		Use of goods and services				560	
	22101	Materials - Office Supplies				560	
		2210103 Refreshment Items				560	
Activity	000009	Cost of Drugs And Medical Supplies	1	1	1	80	
		Use of goods and services				80	

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

	22101	Materials - Office Supplies							80
	2210104	Medical Supplies							80
Activity	000010	Cost of Contract Printing	1.0	1.0	1.0				900
		Use of goods and services							900
	22101	Materials - Office Supplies							900
	2210101	Printed Material & Stationery							900
Activity	000011	Cost of Purchases of Publications	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210706	Library & Subscription							1,200
Activity	000012	Cost of Per Diem / Inconviences Allowance	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210510	Night allowances							1,000
Activity	000013	Cost of Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210502	Maintenance & Repairs - Official Vehicles							1,200
Activity	000014	Cost of Maintenance & Repairs- Official Vehiclces	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210502	Maintenance & Repairs - Official Vehicles							1,200
Activity	000015	Cost of Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
Activity	000016	Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22105	Travel - Transport							18,000
	2210503	Fuel & Lubricants - Official Vehicles							18,000
Activity	000017	Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0				960
		Use of goods and services							960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960
Activity	000018	Cost of Repairs Of Residential Buildings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210602	Repairs of Residential Buildings							1,500
Activity	000019	Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0				600
		Use of goods and services							600
	22106	Repairs - Maintenance							600
	2210604	Maintenance of Furniture & Fixtures							600
Activity	000020	Cost of Maintenance of General Equipment	1.0	1.0	1.0				800
		Use of goods and services							800
	22106	Repairs - Maintenance							800
	2210606	Maintenance of General Equipment							800

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

Activity	000021	Cost of Bank Charges	1.0	1.0	1.0	100
Use of goods and services						100
	22111	Other Charges - Fees				100
	2211101	Bank Charges				100
Activity	000025	Cost of Car Maintenance Allowance ( Sub- Metro Charman)	1.0	1.0	1.0	480
Use of goods and services						480
	22105	Travel - Transport				480
	2210502	Maintenance & Repairs - Official Vehicles				480
Objective	030801	1. Manage waste, reduce pollution and noise				15,656
National Strategy	3080103	1.3. Enforcement of all sanitation laws				15,656
Output	0001	90% of Residents of the Sub-Metro Sensitised on Clean and Healthy Environment by 31.03.2012	Yr.1	Yr.2	Yr.3	6,856
			1	1	1	
Activity	000001	Organise Durbars in Eight Electoral Areas by 31.12.2012	1.0	1.0	1.0	3,216
Use of goods and services						3,216
	22101	Materials - Office Supplies				2,720
	2210103	Refreshment Items				800
	2210111	Other Office Materials and Consumables				1,920
	22107	Training - Seminars - Conferences				496
	2210704	Hire of Venue				96
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000002	Collaborate with N. C. E. for the Organisation of Bi- Monthly Drama Show on Clean Environment in 31.12.2012	1.0	1.0	1.0	1,992
Use of goods and services						1,992
	22101	Materials - Office Supplies				60
	2210111	Other Office Materials and Consumables				60
	22104	Rentals				900
	2210408	Rental of Furniture & Fittings				900
	22107	Training - Seminars - Conferences				432
	2210704	Hire of Venue				432
	22109	Special Services				600
	2210910	Trade Promotion / Exhibition expenses				600
Activity	000003	Conduct Daily House to House Inspection by Environmental Health Officers by 31.12.2012	1.0	1.0	1.0	510
Use of goods and services						510
	22101	Materials - Office Supplies				10
	2210101	Printed Material & Stationery				10
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000004	Organise Quaterly Forum for Schools on Healthy Environmental Practices by 30.09.2012	1.0	1.0	1.0	898
Use of goods and services						898
	22101	Materials - Office Supplies				10
	2210101	Printed Material & Stationery				10
	22104	Rentals				840
	2210408	Rental of Furniture & Fittings				600
	2210409	Rental of Plant & Equipment				240
	22107	Training - Seminars - Conferences				48
	2210704	Hire of Venue				48
Activity	000005	Organise Clean -Up Exercise on 8 Dark Spots Quaterly	1.0	1.0	1.0	240
Use of goods and services						240
	22107	Training - Seminars - Conferences				240



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

		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses					<b>240</b>
Output	0002	Medical Certificate Acquired by 80% of Identified Street Food Vendors by the End of 31.12.2012	Yr.1	Yr.2	Yr.3		<b>670</b>
			1	1	1		
Activity	000001	Identify and Serve Notice to Food Vendors to go for Medical Exams by 30.06.2012	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		22107 Training - Seminars - Conferences					<b>400</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses					<b>400</b>
Activity	000002	Inspection of Premises of Identified Food Vendors by 31.07.2012	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		22105 Travel - Transport					<b>200</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>200</b>
Activity	000003	Issue Medical Certificate to Food Vendors by M. P. H. D. by 31.12.2012	1.0	1.0	1.0		<b>70</b>
		Use of goods and services					<b>70</b>
		22101 Materials - Office Supplies					<b>70</b>
		<b>2210101</b> Printed Material & Stationery					<b>70</b>
Output	0003	80% of Listed Sanitary Offenders Prosecuted by 31.12.2012	Yr.1	Yr.2	Yr.3		<b>300</b>
			1	1	1		
Activity	000001	Serve Notices Daily to Identified Sanitary Offenders to Abate Nuisance by 30.06.2012	1.0	1.0	1.0		<b>210</b>
		Use of goods and services					<b>210</b>
		22101 Materials - Office Supplies					<b>10</b>
		<b>2210101</b> Printed Material & Stationery					<b>10</b>
		22105 Travel - Transport					<b>200</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>200</b>
Activity	000002	Serve Summons on all Recalcitrant Residents to Appear at Designated Sanitary Courts for Prosecution Throughout the Year	1.0	1.0	1.0		<b>90</b>
		Use of goods and services					<b>90</b>
		22101 Materials - Office Supplies					<b>10</b>
		<b>2210101</b> Printed Material & Stationery					<b>10</b>
		22105 Travel - Transport					<b>80</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>80</b>
Output	0004	9 Electoral Areas of Ablekuma South Clean - Up Quarterly	Yr.1	Yr.2	Yr.3		<b>7,830</b>
			1	1	1		
Activity	000001	Organise 4 Clean- Up exercise in Mansralor by 31.12.2012	1.0	1.0	1.0		<b>870</b>
		Use of goods and services					<b>870</b>
		22105 Travel - Transport					<b>120</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>120</b>
		22107 Training - Seminars - Conferences					<b>750</b>
		<b>2210708</b> Refreshments					<b>200</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses					<b>550</b>
Activity	000002	Organise 4 Clean- Up exercise in Manpong Okai by 31.12.2012	1.0	1.0	1.0		<b>870</b>
		Use of goods and services					<b>870</b>
		22105 Travel - Transport					<b>120</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>120</b>
		22107 Training - Seminars - Conferences					<b>750</b>
		<b>2210708</b> Refreshments					<b>200</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses					<b>550</b>
Activity	000003	Organise 4 Clean- Up exercise in Opetekwei by 31.12.2012	1.0	1.0	1.0		<b>870</b>
		Use of goods and services					<b>870</b>
		22105 Travel - Transport					<b>120</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles					<b>120</b>
		22107 Training - Seminars - Conferences					<b>750</b>

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

		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000004	Organise 4 Clean- Up exercise in Shaibu by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000005	Organise 4 Clean- Up exercise in Gbebu by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000006	Organise 4 Clean- Up exercise in Chokor by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000007	Organise 4 Clean- Up exercise in Mamprobi by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000008	Organise 4 Clean- Up exercise in Korle Bu by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000009	Organise 4 Clean- Up exercise in Korle Gomo by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Activity	000010	Organise 4 Clean- Up exercise in Korle Gomo by 31.12.2012	1.0	1.0	1.0				870
		Use of goods and services							870
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
		22107 Training - Seminars - Conferences							750
		2210708 Refreshments							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							550
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,340
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							2,340
Output	0001	All HIV/AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2012	Yr.1	Yr.2	Yr.3				2,340
Activity	000001	Organise Four (4) District AIDS Committee Meetings 31.12.2012	1	1	1				780

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

**2012**

	Use of goods and services								780	
	22101	Materials - Office Supplies							360	
		2210103	Refreshment Items						120	
		2210113	Feeding Cost						240	
	22107	Training - Seminars - Conferences							420	
		2210708	Refreshments						60	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						360	
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every Month		1.0	1.0	1.0			1,560	
	Use of goods and services								1,560	
	22107	Training - Seminars - Conferences							1,560	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,560	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								63,594
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management								63,594
Output	0001	2013 Ablekuma South Sub - Metro MTEF Budget Prepared by 31.09.2012		Yr.1	Yr.2	Yr.3			2,346	
Activity	000001	Meet Unit Heads to Discuss 2013 MTEF Budget Inputs by 07.08.2012		1	1	1			264	
	Use of goods and services								264	
	22101	Materials - Office Supplies							30	
		2210101	Printed Material & Stationery						30	
	22107	Training - Seminars - Conferences							234	
		2210708	Refreshments						30	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						204	
Activity	000002	Prepare 2013 Ablekuma South MTEF Budget (Draft) by 15.08.2012		1.0	1.0	1.0			740	
	Use of goods and services								740	
	22101	Materials - Office Supplies							170	
		2210101	Printed Material & Stationery						50	
		2210113	Feeding Cost						120	
	22107	Training - Seminars - Conferences							570	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						570	
Activity	000003	Discuss Draft 2012 Ablekuma South MTEF Budget at Unit Heads Meeting by 23.08.2012		1.0	1.0	1.0			230	
	Use of goods and services								230	
	22107	Training - Seminars - Conferences							230	
		2210708	Refreshments						20	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						210	
Activity	000004	Discuss Draft Budget with Sub- Metro Council by 24.08.2012		1.0	1.0	1.0			1,112	
	Use of goods and services								1,112	
	22101	Materials - Office Supplies							252	
		2210113	Feeding Cost						252	
	22107	Training - Seminars - Conferences							860	
		2210708	Refreshments						50	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						810	
Output	0002	Capacity of 28 Officers Enhanced by 31.12.2012		Yr.1	Yr.2	Yr.3			4,338	
Activity	000001	Organise One (1) Internal Refresher Course for twelve (12) Environmental Health Officers by June,2012		1	1	1			610	
	Use of goods and services								610	
	22101	Materials - Office Supplies							180	
		2210101	Printed Material & Stationery						20	
		2210113	Feeding Cost						160	
	22107	Training - Seminars - Conferences							430	
		2210708	Refreshments						10	

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						420
Activity	000002	Organise Two (2) Internal Refresher Course for Twenty- Six (26) Revenue Collectors by March,2012	1.0	1.0	1.0	1,628
Use of goods and services						1,628
22101	Materials - Office Supplies					488
2210101	Printed Material & Stationery					40
2210113	Feeding Cost					448
22107	Training - Seminars - Conferences					1,140
2210708	Refreshments					20
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,120
Activity	000003	Support Ablekuma South Sub Metro Director to Undertake Training Course on Public Administration by 31.12.2012	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101	Materials - Office Supplies					1,500
2210113	Feeding Cost					1,500
22107	Training - Seminars - Conferences					600
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
Output	0003	52 Statutory and 16 Administrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	33,675
			1	1	1	
Activity	000001	Organise Six Councilors Meetings by 31.12.2012	1.0	1.0	1.0	13,380
Use of goods and services						13,380
22101	Materials - Office Supplies					3,600
2210103	Refreshment Items					1,200
2210113	Feeding Cost					2,400
22105	Travel - Transport					3,600
2210511	Local travel cost					3,600
22107	Training - Seminars - Conferences					780
2210708	Refreshments					180
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
22109	Special Services					5,400
2210906	Unit Committee/T. C. M. Allow					5,400
Activity	000002	Organise 12 F & A Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	3,420
Use of goods and services						3,420
22105	Travel - Transport					1,920
2210511	Local travel cost					1,920
22107	Training - Seminars - Conferences					180
2210708	Refreshments					180
22109	Special Services					1,320
2210906	Unit Committee/T. C. M. Allow					1,320
Activity	000003	Organise 12 Social Service Committee Meetings by 31.12.2012	1.0	1.0	1.0	3,420
Use of goods and services						3,420
22105	Travel - Transport					1,920
2210511	Local travel cost					1,920
22107	Training - Seminars - Conferences					180
2210708	Refreshments					180
22109	Special Services					1,320
2210906	Unit Committee/T. C. M. Allow					1,320
Activity	000004	Organise Eight 12 Infrastructural and Development Planning Su- Committee Meetings by 31.12.2012	1.0	1.0	1.0	3,420
Use of goods and services						3,420
22105	Travel - Transport					1,920
2210511	Local travel cost					1,920
22107	Training - Seminars - Conferences					180
2210708	Refreshments					180

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

	22109	Special Services							1,320
	2210906	Unit Committee/T. C. M. Allow							1,320
Activity	000005	Organise 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0				3,420
		Use of goods and services							3,420
	22105	Travel - Transport							1,920
	2210511	Local travel cost							1,920
	22107	Training - Seminars - Conferences							180
	2210708	Refreshments							180
	22109	Special Services							1,320
	2210906	Unit Committee/T. C. M. Allow							1,320
Activity	000006	Organise Eight (8) Heads of Heads Department Meeting by 31.12.2012	1.0	1.0	1.0				2,040
		Use of goods and services							2,040
	22105	Travel - Transport							1,280
	2210511	Local travel cost							1,280
	22107	Training - Seminars - Conferences							120
	2210708	Refreshments							120
	22109	Special Services							640
	2210906	Unit Committee/T. C. M. Allow							640
Activity	000007	Organise Six (6) Staff Meetings Annually	1.0	1.0	1.0				1,050
		Use of goods and services							1,050
	22101	Materials - Office Supplies							360
	2210103	Refreshment Items							360
	22107	Training - Seminars - Conferences							690
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							690
Activity	000008	Organise three (3) Adhoc Meetings Annually	1.0	1.0	1.0				705
		Use of goods and services							705
	22101	Materials - Office Supplies							180
	2210103	Refreshment Items							180
	22107	Training - Seminars - Conferences							525
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							525
Activity	000009	Organise Four (4) Staff Durbar Annually	1.0	1.0	1.0				2,820
		Use of goods and services							2,820
	22101	Materials - Office Supplies							2,520
	2210103	Refreshment Items							2,520
	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							300
Output	0004	18 Electoral Area Community Durbar Organised in Ablekuma South Sub- Metro by 31.12.2012	Yr.1	Yr.2	Yr.3				16,650
			1	1	1				
Activity	000001	Hold 2 Community Durbars at Korle - Gorno by 31.12.2012	1.0	1.0	1.0				1,850
		Use of goods and services							1,850
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22107	Training - Seminars - Conferences							950
	2210704	Hire of Venue							540
	2210708	Refreshments							210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000002	Hold 2 Community Durbars at Korle- Bu by 31.12.2012	1.0	1.0	1.0				1,850
		Use of goods and services							1,850
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900

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

**2012**

	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000003	Hold 2 Community Durbars at Mambrobi by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000004	Hold 2 Community Durbars at Chokor by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000005	Hold 2 Community Durbars at Gbebu by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000006	Hold 2 Community Durbars at Shaibu by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000007	Hold 2 Community Durbars at Opetekwei by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000008	Hold 2 Community Durbars at Manpong Okai by 31.12.2012	1.0	1.0	1.0		1,850
Use of goods and services							1,850
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					950
	2210704	Hire of Venue					540
	2210708	Refreshments					210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200

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

Activity	000009	Hold 2 Community Durbars at Mansralor by 31.12.2012	1.0	1.0	1.0	1,850
Use of goods and services						1,850
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22107	Training - Seminars - Conferences				950
	2210704	Hire of Venue				540
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	00005	24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	6,585
			1	1	1	
Activity	000001	Embark on 3 F&A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,320
Use of goods and services						1,320
	22101	Materials - Office Supplies				450
	2210113	Feeding Cost				450
	22105	Travel - Transport				240
	2210511	Local travel cost				240
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				45
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				585
Activity	000002	Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of goods and services						1,755
	22101	Materials - Office Supplies				495
	2210113	Feeding Cost				495
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				255
	2210708	Refreshments				45
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				210
	22109	Special Services				645
	2210905	Assembly Members Sittings All				480
	2210906	Unit Committee/T. C. M. Allow				165
Activity	000003	Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of goods and services						1,755
	22101	Materials - Office Supplies				495
	2210113	Feeding Cost				495
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				255
	2210708	Refreshments				45
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				210
	22109	Special Services				645
	2210905	Assembly Members Sittings All				480
	2210906	Unit Committee/T. C. M. Allow				165
Activity	000004	Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,755
Use of goods and services						1,755
	22101	Materials - Office Supplies				495
	2210113	Feeding Cost				495
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				255
	2210708	Refreshments				45
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				210

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

**2012**

	22109	Special Services							645	
	2210905	Assembly Members Sittings All							480	
	2210906	Unit Committee/T. C. M. Allow							165	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								83,789
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								83,789
Output	0001	Revenue Collection in Ablekuma South Sub- Metro Increased by 60% by 31.12.2012					Yr.1	Yr.2	Yr.3	28,295
						1	1	1		
Activity	000001	Train 20 Revenue Collectors by 15.01.2012					1.0	1.0	1.0	460
		Use of goods and services								460
	22101	Materials - Office Supplies								100
	2210103	Refreshment Items								100
	22107	Training - Seminars - Conferences								360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								360
Activity	000002	Provide Equipment to Revenue Collectors by 31.01.2012					1.0	1.0	1.0	2,800
		Use of goods and services								2,800
	22101	Materials - Office Supplies								2,800
	2210111	Other Office Materials and Consumables								1,400
	2210112	Uniform and Protective Clothing								1,400
Activity	000003	Undertake Seven (7) Revenue Educational Campaign to Create Awareness by February 2012					1.0	1.0	1.0	1,345
		Use of goods and services								1,345
	22101	Materials - Office Supplies								80
	2210111	Other Office Materials and Consumables								80
	22105	Travel - Transport								950
	2210503	Fuel & Lubricants - Official Vehicles								950
	22107	Training - Seminars - Conferences								315
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								315
Activity	000004	Conduct one (1) day Orientation on Bill Distribution by 10.02.2012					1.0	1.0	1.0	304
		Use of goods and services								304
	22101	Materials - Office Supplies								10
	2210101	Printed Material & Stationery								10
	22107	Training - Seminars - Conferences								294
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								294
Activity	000005	Organise Meeting to/ from Task Force Group by 30.06.2012					1.0	1.0	1.0	340
		Use of goods and services								340
	22107	Training - Seminars - Conferences								340
	2210708	Refreshments								40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								300
Activity	000006	Undertake Task Force to Collect Outstanding Rates and Fees by 31.12.2012					1.0	1.0	1.0	12,238
		Use of goods and services								12,238
	22101	Materials - Office Supplies								838
	2210101	Printed Material & Stationery								88
	2210111	Other Office Materials and Consumables								750
	22107	Training - Seminars - Conferences								11,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								11,400
Activity	000007	Organise Six (6) Meetings with Revenue Collectors in 2012					1.0	1.0	1.0	7,798
		Use of goods and services								7,798
	22101	Materials - Office Supplies								10
	2210101	Printed Material & Stationery								10
	22107	Training - Seminars - Conferences								7,788



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

<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>7,788</b>
Activity	000008	Conduct Special Mob-Up Exercise in December 2012	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>600</b>
Activity	000009	Organise Six (6) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0	2,410
Use of goods and services						2,410
22101 Materials - Office Supplies						10
2210101 Printed Material & Stationery						10
22107 Training - Seminars - Conferences						2,400
<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>2,400</b>
Output	0002	32 Interactive Educational Campaign On Payment of Property Rate Held by 31.12.2012	Yr.1	Yr.2	Yr.3	55,494
			1	1	1	
Activity	000001	Organise 2 Meetings With Opinion Leaders within 10 Electoral Areas in Ablekuma South by 31.03.2012	1.0	1.0	1.0	560
Use of goods and services						560
22101 Materials - Office Supplies						140
2210113 Feeding Cost						140
22107 Training - Seminars - Conferences						420
2210708 Refreshments						20
<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>400</b>
Activity	000002	Hold 3 Technical Committee Meeting by 31.05.2012	1.0	1.0	1.0	395
Use of goods and services						395
22107 Training - Seminars - Conferences						395
2210701 Training Materials						125
2210708 Refreshments						270
Activity	000003	Conduct 3 No. Impact Assessment Meeting by 30.09.2012	1.0	1.0	1.0	359
Use of goods and services						359
22101 Materials - Office Supplies						9
2210103 Refreshment Items						9
22107 Training - Seminars - Conferences						350
2210701 Training Materials						125
2210708 Refreshments						225
Activity	000004	Organise 4 Interactive Educational Campaign at Korle Gorno by 30.09.2012	1.0	1.0	1.0	6,020
Use of goods and services						6,020
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
22105 Travel - Transport						180
2210503 Fuel & Lubricants - Official Vehicles						180
22107 Training - Seminars - Conferences						2,840
2210704 Hire of Venue						2,240
2210708 Refreshments						420
<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>180</b>
Activity	000005	Organise 4 Interactive Educational Campaign at Korle Bu by 30.09.2012	1.0	1.0	1.0	6,020
Use of goods and services						6,020
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
22105 Travel - Transport						180
2210503 Fuel & Lubricants - Official Vehicles						180
22107 Training - Seminars - Conferences						2,840
2210704 Hire of Venue						2,240

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

		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000006	Organise 4 Interactive Educational Campaign at Mamprobi by 30.09.2012	1.0	1.0	1.0				6,020
		Use of goods and services							6,020
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							180
		2210503 Fuel & Lubricants - Official Vehicles							180
		22107 Training - Seminars - Conferences							2,840
		2210704 Hire of Venue							2,240
		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000007	Organise 4 Interactive Educational Campaign at Chorkor by 30.09.2012	1.0	1.0	1.0				6,020
		Use of goods and services							6,020
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							180
		2210503 Fuel & Lubricants - Official Vehicles							180
		22107 Training - Seminars - Conferences							2,840
		2210704 Hire of Venue							2,240
		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000008	Organise 4 Interactive Educational Campaign at Gbebu by 30.09.2012	1.0	1.0	1.0				6,020
		Use of goods and services							6,020
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							180
		2210503 Fuel & Lubricants - Official Vehicles							180
		22107 Training - Seminars - Conferences							2,840
		2210704 Hire of Venue							2,240
		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000009	Organise 4 Interactive Educational Campaign at Shaibu by 30.09.2012	1.0	1.0	1.0				6,020
		Use of goods and services							6,020
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							180
		2210503 Fuel & Lubricants - Official Vehicles							180
		22107 Training - Seminars - Conferences							2,840
		2210704 Hire of Venue							2,240
		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000010	Organise 4 Interactive Educational Campaign at Opetekwei by 30.09.2012	1.0	1.0	1.0				6,020
		Use of goods and services							6,020
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							180
		2210503 Fuel & Lubricants - Official Vehicles							180
		22107 Training - Seminars - Conferences							2,840
		2210704 Hire of Venue							2,240
		2210708 Refreshments							420
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							180

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

Activity	000011	Organise 4 Interactive Educational Campaign at Manpong Okai by 30.09.2012	1.0	1.0	1.0	6,020
Use of goods and services						6,020
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				2,840
	2210704	Hire of Venue				2,240
	2210708	Refreshments				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000012	Organise 4 Interactive Educational Campaign at Mansralor by 30.09.2012	1.0	1.0	1.0	6,020
Use of goods and services						6,020
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				2,840
	2210704	Hire of Venue				2,240
	2210708	Refreshments				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				180
<b>Social benefits [GFS]</b>						<b>1,800</b>
Objective	010202	2. Improve public expenditure management				1,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,800
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000023	Cost of Staff Welfare Expenses	1.0	1.0	1.0	1,000
Employer social benefits						1,000
	27311	Employer Social Benefits - Cash				1,000
	2731102	Staff Welfare Expenses				1,000
Activity	000024	Cost of Staff Welfare Expenses	1.0	1.0	1.0	800
Employer social benefits						800
	27311	Employer Social Benefits - Cash				800
	2731102	Staff Welfare Expenses				800
<b>Other expense</b>						<b>1,000</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,000
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000022	Cost of Awards & Rewards	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821008	Awards & Rewards				1,000
<b>Non Financial Assets</b>						<b>15,808</b>
Objective	050605	5. Promote well structured and integrated urban development				3,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				3,000
Output	0001	One (1) No. Public Toilet facility Rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	

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

Activity	000001	Rehabilitate Public Toilet at Mpoase by 31.12.2012	1.0	1.0	1.0	3,000
		Inventories				3,000
	31222	Work - progress				3,000
		3122218 Consultancy Fees				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,808
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				12,808
Output	0006	Logistics of the Offices of the Sub- Metro Increased by 40% by 31.12.2012	Yr.1	Yr.2	Yr.3	12,808
			1	1	1	
Activity	000001	Purchase one (1) Steel Cabinet by 31.12.2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
		3112201 Purchase of Plant & Equipment				500
Activity	000002	Purchase One (1) Table Top Fridge by 31.12.2012	1.0	1.0	1.0	300
		Fixed Assets				300
	31122	Other machinery - equipment				300
		3112201 Purchase of Plant & Equipment				300
Activity	000003	Purchase One (1) Photocopier by 31.12.2012	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31122	Other machinery - equipment				1,500
		3112201 Purchase of Plant & Equipment				1,500
Activity	000004	Purchase One (1) I.B.M. Typewriter by 31.12.2012	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
		3112201 Purchase of Plant & Equipment				1,000
Activity	000005	Purchase Two (2) Executive Swivel Chair by 31.12.2012	1.0	1.0	1.0	900
		Inventories				900
	31222	Work - progress				900
		3122270 Purchase of Furniture & Fittings				900
Activity	000006	Purchase Two (2) Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0	500
		Inventories				500
	31222	Work - progress				500
		3122270 Purchase of Furniture & Fittings				500
Activity	000007	Purchase Two (2) Computer Desk and Chair by 31.12.2012	1.0	1.0	1.0	1,000
		Inventories				1,000
	31222	Work - progress				1,000
		3122270 Purchase of Furniture & Fittings				1,000
Activity	000008	Purchase One (1) Motor Bike by 31.12.2012	1.0	1.0	1.0	2,500
		Fixed Assets				2,500
	31121	Transport - equipment				2,500
		3112105 Motor Bike, bicycles etc				2,500
Activity	000009	Purchase one (1) Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
		3122249 Computers and accessories				1,500

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

Activity	000010	Purchase Four (4) Screen Filter by 31.12.2012	1.0	1.0	1.0	60
		Fixed Assets				60
	31122	Other machinery - equipment				60
		3112201 Purchase of Plant & Equipment				60
Activity	000011	Purchase One (1) U.P. S by 31.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31122	Other machinery - equipment				200
		3112201 Purchase of Plant & Equipment				200
Activity	000012	Purchase One (1) Set of Office Furniture by 31.12.2012	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31131	Infrastructure assets				1,000
		3113108 Purchase of Furniture & Fittings				1,000
Activity	000013	Purchase Four (4) Radio set for the Sub Metro by 31.12.2012	1.0	1.0	1.0	48
		Fixed Assets				48
	31122	Other machinery - equipment				48
		3112201 Purchase of Plant & Equipment				48
Activity	000014	Purchase One (1) Split Air- Conditioner For the Sub Metro Outer House by 31.12.2012	1.0	1.0	1.0	800
		Fixed Assets				800
	31122	Other machinery - equipment				800
		3112201 Purchase of Plant & Equipment				800
Activity	000015	Procure One (1) Safe by 31.12.2012	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
		3112201 Purchase of Plant & Equipment				1,000
<b>Total Cost Centre</b>						<b>227,347</b>

**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	<i>Total By Fund Source</i>			174,413		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102005	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			143,133		
Objective	010202	2. Improve public expenditure management									32,120
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									32,120
Output	0001	Ablekuma Central Overhead Administration Expenditure Properly Implemented in 2012						Yr.1	Yr.2	Yr.3	32,120
							1	1	1		
Activity	000001	Cost of Electricity Charges						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
	22102	Utilities									1,800
	2210201	Electricity charges									1,800
Activity	000003	Cost of Water						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
	22102	Utilities									1,800
	2210202	Water									1,800
Activity	000004	Cost of Telecommunications						1.0	1.0	1.0	480
		Use of goods and services									480
	22102	Utilities									480
	2210203	Telecommunications									480
Activity	000005	Cost of Telecommunications						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
	22102	Utilities									1,000
	2210203	Telecommunications									1,000
Activity	000006	Cost of Postal Charges						1.0	1.0	1.0	60
		Use of goods and services									60
	22102	Utilities									60
	2210204	Postal Charges									60
Activity	000007	Cost of Printed Materials & Stationery						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
	22101	Materials - Office Supplies									1,000
	2210101	Printed Material & Stationery									1,000
Activity	000008	Cost of Office Facilities, Supplies & Accessories						1.0	1.0	1.0	1,920
		Use of goods and services									1,920
	22101	Materials - Office Supplies									1,920
	2210102	Office Facilities, Supplies & Accessories									1,920
Activity	000009	Cost of Refreshment Items						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
	22101	Materials - Office Supplies									1,000
	2210103	Refreshment Items									1,000
Activity	000010	Cost of Drugs and Medical Supplies						1.0	1.0	1.0	60
		Use of goods and services									60

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

	22101	Materials - Office Supplies							60
	2210104	Medical Supplies							60
Activity	000011	Cost of Advertisements & Publicity	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210101	Printed Material & Stationery							300
Activity	000012	Cost of Other Printing and Publications Library	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000013	Cost of Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210706	Library & Subscription							1,000
Activity	000014	Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0				960
		Use of goods and services							960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960
Activity	000015	Running Cost - Official Vehicles	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
	22105	Travel - Transport							11,000
	2210503	Fuel & Lubricants - Official Vehicles							11,000
Activity	000016	Cost of Travel Allowance	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210511	Local travel cost							3,000
Activity	000017	Cost of Travel Allowance	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000018	Cost of Repairs of Office Buildings	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Activity	000019	Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210604	Maintenance of Furniture & Fixtures							1,000
Activity	000020	Cost of General Equipment	1.0	1.0	1.0				700
		Use of goods and services							700
	22106	Repairs - Maintenance							700
	2210606	Maintenance of General Equipment							700
Activity	000021	Cost of General Equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000

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

Activity	000022	Cost of Bank Charges	1.0	1.0	1.0	60
		Use of goods and services				60
	22111	Other Charges - Fees				60
	2211101	Bank Charges				60
Activity	000027	Cost of Car Maintenance Allowance (Sub- Metro Chairman)	1.0	1.0	1.0	480
		Use of goods and services				480
	22105	Travel - Transport				480
	2210502	Maintenance & Repairs - Official Vehicles				480
Objective	030801	1. Manage waste, reduce pollution and noise				24,462
National Strategy	3080103	1.3. Enforcement of all sanitation laws				24,462
Output	0001	80% of the Populace in Ablekuma Central Educated on Clean Environment by 31.08.2012	Yr.1	Yr.2	Yr.3	16,869
			1	1	1	
Activity	000001	Conduct extensive Campaign in all Seven (7) Electoral Ares by 31.08.2012	1.0	1.0	1.0	399
		Use of goods and services				399
	22105	Travel - Transport				147
	2210503	Fuel & Lubricants - Official Vehicles				147
	22107	Training - Seminars - Conferences				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				252
Activity	000002	Organise 2 Training Workshop for Public / Private Toilet Managers by 30.06.2012	1.0	1.0	1.0	572
		Use of goods and services				572
	22101	Materials - Office Supplies				216
	2210103	Refreshment Items				216
	22107	Training - Seminars - Conferences				356
	2210708	Refreshments				36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
Activity	000003	Organise two (2) training Workshop for Hospitality Industry by 31.08.2012	1.0	1.0	1.0	830
		Use of goods and services				830
	22101	Materials - Office Supplies				216
	2210103	Refreshment Items				216
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22107	Training - Seminars - Conferences				214
	2210708	Refreshments				54
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				160
Activity	000004	Organise Two (2) Hygiene Education Meetings with Toilets Operations by 2012	1.0	1.0	1.0	906
		Use of goods and services				906
	22101	Materials - Office Supplies				140
	2210103	Refreshment Items				140
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				166
	2210708	Refreshments				36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				130
Activity	000005	Organise 12 Clean Up Exercise Annually	1.0	1.0	1.0	13,852
		Use of goods and services				13,852
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				12,000



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

**2012**

	2210503 Fuel & Lubricants - Official Vehicles						6,000
	2210511 Local travel cost						6,000
	22107 Training - Seminars - Conferences						652
	2210708 Refreshments						652
Activity	000006 Organiss 12 Hygiene Education Meetings With Toilets Operators by 31.12.2012	1.0	1.0	1.0			310
Use of goods and services							310
	22101 Materials - Office Supplies						135
	2210101 Printed Material & Stationery						30
	2210103 Refreshment Items						30
	2210113 Feeding Cost						75
	22105 Travel - Transport						75
	2210511 Local travel cost						75
	22107 Training - Seminars - Conferences						100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
Output	0002 Data On Environmental Sanitation Collected And Processed By 30.11.2012	Yr.1	Yr.2	Yr.3			735
		1	1	1			
Activity	000001 Collect Data Through Daily Routine Inspection by 31.12.2012	1.0	1.0	1.0			135
Use of goods and services							135
	22101 Materials - Office Supplies						135
	2210101 Printed Material & Stationery						135
Activity	000002 Analyse Data on Environmental Santation by June, 2011	1.0	1.0	1.0			600
Use of goods and services							600
	22107 Training - Seminars - Conferences						600
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Output	0003 Sanitary Equipment and Chemicals For Cleansing Duties Procured by 31.12.2012	Yr.1	Yr.2	Yr.3			3,890
		1	1	1			
Activity	000001 Procure Sanitary Equipment and Chemicals by 31.12.2012	1.0	1.0	1.0			3,890
Use of goods and services							3,890
	22101 Materials - Office Supplies						3,890
	2210111 Other Office Materials and Consumables						650
	2210112 Uniform and Protective Clothing						1,210
	2210116 Chemicals & Consumables						890
	2210120 Purchase of Petty Tools/Implements						1,140
Output	0004 5 No. Electoral Areas Cleaned -Up Twice a Year	Yr.1	Yr.2	Yr.3			2,968
		1	1	1			
Activity	000001 Clean-Up Laterbiokorshie Electoral Area on Third Saturday of January and July, 2012	1.0	1.0	1.0			424
Use of goods and services							424
	22105 Travel - Transport						84
	2210503 Fuel & Lubricants - Official Vehicles						84
	22107 Training - Seminars - Conferences						340
	2210708 Refreshments						140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Activity	000002 Clean- Up Mataheko Electoral Area on Third Saturdays of February and August, 2012	1.0	1.0	1.0			424
Use of goods and services							424
	22105 Travel - Transport						84
	2210503 Fuel & Lubricants - Official Vehicles						84
	22107 Training - Seminars - Conferences						340
	2210708 Refreshments						140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Activity	000003 Clean-Up Abossey Okai Electoral Area on Third Saturdays of March and September, 2012	1.0	1.0	1.0			424
Use of goods and services							424

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

	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000004	Clean-Up Adwendu Electoral Area on first Saturday of April and October, 2012	1.0	1.0	1.0				424
Use of goods and services									424
	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000005	Clean-Up Nmenmeete Electoral Area on Third Saturdays of April and October,2012	1.0	1.0	1.0				424
Use of goods and services									424
	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000006	Clean-Up Gborstui Electoral Area on Third Saturdays of May and November, 2012	1.0	1.0	1.0				424
Use of goods and services									424
	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000007	Clean- Up Mambrouk Electoral Area on Third Saturdays of June and December, 2012	1.0	1.0	1.0				424
Use of goods and services									424
	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000007	Clean- Up Mambrouk Electoral Area on Third Saturdays of June and December, 2012	1.0	1.0	1.0				424
Use of goods and services									424
	22105	Travel - Transport							84
	2210503	Fuel & Lubricants - Official Vehicles							84
	22107	Training - Seminars - Conferences							340
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,152
National Strategy	3080103	1.3. Enforcement of all sanitation laws							2,152
Output	0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by 31.12.2012		Yr.1	Yr.2	Yr.3			2,152
				1	1	1			
Activity	000001	Organise Four(4) District AIDsCommittee Meeting by 31.12.2012	1.0	1.0	1.0				592
Use of goods and services									592
	22101	Materials - Office Supplies							312
	2210103	Refreshment Items							72
	2210113	Feeding Cost							240
	22107	Training - Seminars - Conferences							280
	2210708	Refreshments							40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							240
Activity	000002	Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month	1.0	1.0	1.0				1,560
Use of goods and services									1,560
	22107	Training - Seminars - Conferences							1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,560

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

**2012**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					47,975
National Strategy	3080103	1.3. Enforcement of all sanitation laws					29,152
Output	0002	Capacity of 15 Environmental Health Officers Enhanced by 31.12.2012	Yr.1	Yr.2	Yr.3		982
			1	1	1		
Activity	000001	Organise (2) Refresher Courses for 15 Environmental Health Officers by 31.12.2012	1.0	1.0	1.0		982
		Use of goods and services					982
	22101	Materials - Office Supplies					68
	2210103	Refreshment Items					68
	22107	Training - Seminars - Conferences					914
	2210708	Refreshments					314
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
Output	0003	56 Statutory and Other Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3		28,170
			1	1	1		
Activity	000001	Conduct 6 Councillors Meetings by 31.12.2012	1.0	1.0	1.0		11,238
		Use of goods and services					11,238
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					720
	2210113	Feeding Cost					1,680
	22105	Travel - Transport					2,700
	2210511	Local travel cost					2,700
	22107	Training - Seminars - Conferences					708
	2210708	Refreshments					108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
	22109	Special Services					5,430
	2210906	Unit Committee/T. C. M. Allow					5,430
Activity	000002	Conduct 6 F & A Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0		894
		Use of goods and services					894
	22101	Materials - Office Supplies					144
	2210103	Refreshment Items					144
	22107	Training - Seminars - Conferences					750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					750
Activity	000003	Conduct 6 Infrastructure and Development Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0		894
		Use of goods and services					894
	22101	Materials - Office Supplies					144
	2210103	Refreshment Items					144
	22107	Training - Seminars - Conferences					750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					750
Activity	000004	Conduct 6 Social Service Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0		894
		Use of goods and services					894
	22101	Materials - Office Supplies					144
	2210103	Refreshment Items					144
	22107	Training - Seminars - Conferences					750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					750
Activity	000005	Conduct 6 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0		894
		Use of goods and services					894
	22101	Materials - Office Supplies					144
	2210103	Refreshment Items					144
	22107	Training - Seminars - Conferences					750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					750

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

Activity	000006	Hold 6 Management Meetings Annually	1.0	1.0	1.0	906
		Use of goods and services				906
	22101	Materials - Office Supplies				216
	2210103	Refreshment Items				216
	22107	Training - Seminars - Conferences				690
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				690
Activity	000007	Hold General Staff Meetings on Quaterly Basis	1.0	1.0	1.0	10,420
		Use of goods and services				10,420
	22101	Materials - Office Supplies				2,400
	2210103	Refreshment Items				2,400
	22107	Training - Seminars - Conferences				8,020
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,020
Activity	000008	Hold 4 UN habitat Committee Meetings Annually .	1.0	1.0	1.0	580
		Use of goods and services				580
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22107	Training - Seminars - Conferences				460
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				460
Activity	000009	Hold 10 State Programmes Committee Meetings Annually	1.0	1.0	1.0	1,450
		Use of goods and services				1,450
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22107	Training - Seminars - Conferences				1,150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,150
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				18,823
Output	0001	2013 Ablekuma Central Sub- Metro MTEF Budget Prepared by 31.08.2012	Yr.1	Yr.2	Yr.3	2,403
			1	1	1	
Activity	000001	Meet Unit Heads to Discuss 2013 MTEF Budget Inputs by 07.08.2012	1.0	1.0	1.0	261
		Use of goods and services				261
	22101	Materials - Office Supplies				69
	2210101	Printed Material & Stationery				24
	2210103	Refreshment Items				45
	22107	Training - Seminars - Conferences				192
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				192
Activity	000002	Prepare 2013 Ablekuma Central MTEF Budget (Draft) by 15.08.2012	1.0	1.0	1.0	656
		Use of goods and services				656
	22101	Materials - Office Supplies				476
	2210101	Printed Material & Stationery				380
	2210113	Feeding Cost				96
	22107	Training - Seminars - Conferences				180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000003	Discuss Draft 2013 Ablekuma Central MTEF Budget at Unit Heads Meeting by 23.08.2012	1.0	1.0	1.0	324
		Use of goods and services				324
	22101	Materials - Office Supplies				120
	2210113	Feeding Cost				120
	22107	Training - Seminars - Conferences				204
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				204
Activity	000004	Discuss Draft Budget with Sub- Metro Council by 24.08.2012	1.0	1.0	1.0	1,162

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

**2012**

	Use of goods and services					1,162
	22101 Materials - Office Supplies					371
	2210113 Feeding Cost					371
	22107 Training - Seminars - Conferences					791
	2210708 Refreshments					20
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					771
Output	0004 14 Electoral Area Community Durbars Organised in Ablekuma Central by	Yr.1	Yr.2	Yr.3		9,352
		1	1	1		
Activity	000001 Hold 2 Community Durbars at Mmemneete by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					736
	2210704 Hire of Venue					460
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000002 Hold 2 Community Durbars at Lartebiokorshie by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					736
	2210704 Hire of Venue					460
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000003 Hold 2 Community Durbars at Mambrouk by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					736
	2210704 Hire of Venue					460
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000004 Hold 2 Community Durbars at Gborstui by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					736
	2210704 Hire of Venue					460
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000005 Hold 2 Community Durbars at Adwendu by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					736
	2210704 Hire of Venue					460
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000006 Hold 2 Community Durbars at Mataheko by 31.12.2012	1.0	1.0	1.0		1,336
	Use of goods and services					1,336
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600

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

	22107	Training - Seminars - Conferences					736
	2210704	Hire of Venue					460
	2210708	Refreshments					126
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000007	Hold 2 Community Durbars at Abossey Okai by 31.12.2012	1.0	1.0	1.0		1,336
Use of goods and services							
	22101	Materials - Office Supplies					1,336
	2210103	Refreshment Items					600
	22107	Training - Seminars - Conferences					736
	2210704	Hire of Venue					460
	2210708	Refreshments					126
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					150
Output	0005	24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3		7,068
			1	1	1		
Activity	000001	Embark on 3 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0		1,767
Use of goods and services							
	22101	Materials - Office Supplies					1,767
	2210113	Feeding Cost					495
	22105	Travel - Transport					495
	2210511	Local travel cost					360
	22107	Training - Seminars - Conferences					360
	2210708	Refreshments					237
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					27
	22109	Special Services					210
	2210905	Assembly Members Sitings All					675
	2210906	Unit Committee/T. C. M. Allow					480
Activity	000002	Embark on 3 Social Services Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0		1,767
Use of goods and services							
	22101	Materials - Office Supplies					1,767
	2210113	Feeding Cost					495
	22105	Travel - Transport					495
	2210511	Local travel cost					360
	22107	Training - Seminars - Conferences					360
	2210708	Refreshments					237
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					27
	22109	Special Services					210
	2210905	Assembly Members Sitings All					675
	2210906	Unit Committee/T. C. M. Allow					480
Activity	000003	Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0		1,767
Use of goods and services							
	22101	Materials - Office Supplies					1,767
	2210113	Feeding Cost					495
	22105	Travel - Transport					495
	2210511	Local travel cost					360
	22107	Training - Seminars - Conferences					360
	2210708	Refreshments					237
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					27
	22109	Special Services					210
	2210905	Assembly Members Sitings All					675
	2210906	Unit Committee/T. C. M. Allow					480
Activity	000004	Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0		1,767
Use of goods and services							
	22101	Materials - Office Supplies					1,767
	2210113	Feeding Cost					495

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

**2012**

	2210113	Feeding Cost							495	
	22105	Travel - Transport							360	
	2210511	Local travel cost							360	
	22107	Training - Seminars - Conferences							237	
	2210708	Refreshments							27	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210	
	22109	Special Services							675	
	2210905	Assembly Members Sittings All							480	
	2210906	Unit Committee/T. C. M. Allow							195	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								36,424
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								36,424
Output	0001	Revenue Collection in Ablekuma Central Sub- Metro Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3				12,189	
Activity	000001	Train 22 Revenue Collectors by 15.01.2012	1.0	1.0	1.0				180	
		Use of goods and services							180	
	22101	Materials - Office Supplies							110	
	2210101	Printed Material & Stationery							20	
	2210103	Refreshment Items							90	
	22107	Training - Seminars - Conferences							70	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							70	
Activity	000002	Provide Equipment to Revenue Collectors by 31.01.2012	1.0	1.0	1.0				2,530	
		Use of goods and services							2,530	
	22101	Materials - Office Supplies							2,530	
	2210111	Other Office Materials and Consumables							1,210	
	2210112	Uniform and Protective Clothing							1,320	
Activity	000003	Undertake Seven (7) Week Revenue Educational Campaign to Create Awareness by 02.2012	1.0	1.0	1.0				1,349	
		Use of goods and services							1,349	
	22101	Materials - Office Supplies							70	
	2210111	Other Office Materials and Consumables							70	
	22105	Travel - Transport							950	
	2210503	Fuel & Lubricants - Official Vehicles							950	
	22107	Training - Seminars - Conferences							329	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							329	
Activity	000004	Conduct One (1) day Orientation on Bil Distribution by 10.02.2012	1.0	1.0	1.0				234	
		Use of goods and services							234	
	22101	Materials - Office Supplies							10	
	2210101	Printed Material & Stationery							10	
	22107	Training - Seminars - Conferences							224	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							224	
Activity	000005	Organise Meeting to Form Task Force Group by 30.06.2012	1.0	1.0	1.0				390	
		Use of goods and services							390	
	22101	Materials - Office Supplies							90	
	2210103	Refreshment Items							90	
	22107	Training - Seminars - Conferences							300	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300	
Activity	000006	Undertake Task Force to Collect Outstanding Rates and Fees by 31.12.2012	1.0	1.0	1.0				2,928	
		Use of goods and services							2,928	
	22101	Materials - Office Supplies							888	
	2210101	Printed Material & Stationery							238	
	2210111	Other Office Materials and Consumables							650	

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

	22107	Training - Seminars - Conferences							2,040
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,040
Activity	000007	Organise Six (6) Meeting with Revenue Collectors in 2012	1.0	1.0	1.0				3,028
		Use of goods and services							3,028
	22101	Materials - Office Supplies							388
	2210101	Printed Material & Stationery							238
	2210111	Other Office Materials and Consumables							150
	22107	Training - Seminars - Conferences							2,640
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,640
Activity	000008	Conduct Special Mob-Up Exercise in December 2012	1.0	1.0	1.0				950
		Use of goods and services							950
	22107	Training - Seminars - Conferences							950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							950
Activity	000009	Organise Twelve (12) Meetings with Revenue Collectors in 2012	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
Output	0002	28 Interactive educational Campaign on Payment of Property Rate Held by 31.12.2012	Yr.1	Yr.2	Yr.3				24,235
			1	1	1				
Activity	000001	Organise 2 Meetings with Opinion Leaders Within 7 Electoral Areas in Ablekuma	1.0	1.0	1.0				558
		Use of goods and services							558
	22101	Materials - Office Supplies							140
	2210113	Feeding Cost							140
	22107	Training - Seminars - Conferences							418
	2210708	Refreshments							18
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000002	Hold 6 Technical Committee Meeting by 31.05.2012	1.0	1.0	1.0				515
		Use of goods and services							515
	22101	Materials - Office Supplies							90
	2210103	Refreshment Items							90
	22107	Training - Seminars - Conferences							425
	2210701	Training Materials							125
	2210708	Refreshments							300
Activity	000003	Conduct 3 No. Impact Assessment Meeting by 30.09.2012	1.0	1.0	1.0				258
		Use of goods and services							258
	22105	Travel - Transport							108
	2210503	Fuel & Lubricants - Official Vehicles							108
	22107	Training - Seminars - Conferences							150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							150
Activity	000004	Organise 4 Interactive Educational Campaign at Mataheko by 30.09.2012	1.0	1.0	1.0				3,272
		Use of goods and services							3,272
	22101	Materials - Office Supplies							1,800
	2210103	Refreshment Items							1,800
	22105	Travel - Transport							180
	2210503	Fuel & Lubricants - Official Vehicles							180
	22107	Training - Seminars - Conferences							1,292
	2210704	Hire of Venue							920
	2210708	Refreshments							252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120



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

Activity	000005	Organise 4 Interactive Educational Campaign at Abossey Okai by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000006	Organise 4 Interactive Educational Campaign at Adwendu by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000007	Organise 4 Interactive Educational Campaign at Gborstui by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000008	Organise 4 Interactive Educational Campaign at Mambrouk by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000009	Organise 4 Interactive Educational Campaign at Lartebikorshie by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000010	Organise 4 Interactive Educational Campaign at Nmenmeete by 30.09.2012	1.0	1.0	1.0	3,272
Use of goods and services						3,272
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,292
	2210704	Hire of Venue				920
	2210708	Refreshments				252
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120



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

Output		Yr.1	Yr.2	Yr.3	
0006	Logistic of Ablekuma Sub- Metro Increased by 20% by 31.12.2012	1	1	1	7,280
Activity	000001 Procure 1 Air Conditioner by 31.12.2012	1.0	1.0	1.0	1,700
	Inventories				1,700
	31222 Work - progress				1,700
	3122241 Purchase of Plant & Equipment				1,700
Activity	000002 Procure 1 No. Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
	Inventories				1,500
	31222 Work - progress				1,500
	3122243 Purchase of Computers and Accessories				1,500
Activity	000003 Procure 6 No. Ceiling Fans by 31.12.2012	1.0	1.0	1.0	360
	Fixed Assets				360
	31122 Other machinery - equipment				360
	3112201 Purchase of Plant & Equipment				360
Activity	000004 Procure 1 Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
	Fixed Assets				350
	31122 Other machinery - equipment				350
	3112201 Purchase of Plant & Equipment				350
Activity	000005 Procure 2 Steel Cabinets by 31.12.2012	1.0	1.0	1.0	400
	Fixed Assets				400
	31122 Other machinery - equipment				400
	3112201 Purchase of Plant & Equipment				400
Activity	000006 Procure 2 Screen Filters by 31.12.2012	1.0	1.0	1.0	30
	Fixed Assets				30
	31122 Other machinery - equipment				30
	3112201 Purchase of Plant & Equipment				30
Activity	000007 Procure 1 Kriff Counting Machine by 31.12.2012	1.0	1.0	1.0	600
	Fixed Assets				600
	31122 Other machinery - equipment				600
	3112201 Purchase of Plant & Equipment				600
Activity	000009 Procure 1 TV Set by 31.12.2012	1.0	1.0	1.0	400
	Fixed Assets				400
	31122 Other machinery - equipment				400
	3112201 Purchase of Plant & Equipment				400
Activity	000010 Procure 90 Metre Carpet by 31.12.2012	1.0	1.0	1.0	200
	Fixed Assets				200
	31122 Other machinery - equipment				200
	3112201 Purchase of Plant & Equipment				200
Activity	000011 Procure 2 Swivel Chairs by 31.12.2012	1.0	1.0	1.0	900
	Inventories				900
	31222 Work - progress				900
	3122270 Purchase of Furniture & Fittings				900
Activity	000012 Procure 4 Junior Desks by 31.12.2012	1.0	1.0	1.0	440
	Fixed Assets				440
	31131 Infrastructure assets				440
	3113108 Purchase of Furniture & Fittings				440

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

Activity	000013	Procure One (1) Safe by 31.12.2012	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112201	Purchase of Plant & Equipment				400
<b>Total Cost Centre</b>						<b>174,413</b>

**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	<i>Total By Fund Source</i>				321,328
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102006	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikoi North Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	243,603
Objective	010202	2. Improve public expenditure management						66,720
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						66,720
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3		66,720	
Activity	000001	Cost Of Electricity Charges	1	1	1		6,240	
		Use of goods and services					6,240	
		22102 Utilities					6,240	
		2210201 Electricity charges					6,240	
Activity	000002	Cost Water Charges	1.0	1.0	1.0		1,440	
		Use of goods and services					1,440	
		22102 Utilities					1,440	
		2210202 Water					1,440	
Activity	000003	Cost Phone Units (Sub Metro Chairman)	1.0	1.0	1.0		1,200	
		Use of goods and services					1,200	
		22102 Utilities					1,200	
		2210203 Telecommunications					1,200	
Activity	000004	Cost of Telecom charges	1.0	1.0	1.0		2,400	
		Use of goods and services					2,400	
		22102 Utilities					2,400	
		2210203 Telecommunications					2,400	
Activity	000005	Cost Postal Charges	1.0	1.0	1.0		80	
		Use of goods and services					80	
		22102 Utilities					80	
		2210204 Postal Charges					80	
Activity	000006	Cost Printing & Stationary	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22101 Materials - Office Supplies					1,500	
		2210101 Printed Material & Stationery					1,500	
Activity	000007	Cost Office Facilities	1.0	1.0	1.0		840	
		Use of goods and services					840	
		22101 Materials - Office Supplies					840	
		2210102 Office Facilities, Supplies & Accessories					840	
Activity	000008	Cost Of First Aid	1.0	1.0	1.0		100	
		Use of goods and services					100	
		22101 Materials - Office Supplies					100	
		2210104 Medical Supplies					100	
Activity	000009	Cost of Entertainment/ Catering/ Protocol	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	

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

	22101	Materials - Office Supplies							2,000
	2210111	Other Office Materials and Consumables							2,000
Activity	000010	Library (Newspaper)	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22101	Materials - Office Supplies							2,880
	2210101	Printed Material & Stationery							2,880
Activity	000011	Cost of Maintenance of Official Vehicle	1.0	1.0	1.0				7,800
		Use of goods and services							7,800
	22105	Travel - Transport							7,800
	2210502	Maintenance & Repairs - Official Vehicles							7,800
Activity	000012	Cost of Fuel for Sub Metro Chairman	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210106	Oils and Lubricants							1,200
Activity	000013	cost of Hired Transport	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22104	Rentals							7,000
	2210406	Rental of Vehicles							7,000
Activity	000014	Running Cost of Official Vehicles	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22105	Travel - Transport							24,000
	2210503	Fuel & Lubricants - Official Vehicles							24,000
Activity	000015	Cost of Other Travelling & Transport Expenses	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210509	Other Travel & Transportation							3,000
Activity	000016	Cost of Maintenance of Public Toilets	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000017	Cost of Maintenance of Furniture & Fittings	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210604	Maintenance of Furniture & Fixtures							1,000
Activity	000018	Cost of Maintenance of Office Machine	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000019	Cost of Bank Charges	1.0	1.0	1.0				60
		Use of goods and services							60
	22111	Other Charges - Fees							60
	2211101	Bank Charges							60
Activity	000020	Cost of Overtime Allowance	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210510	Night allowances							1,500

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

Activity	000025	Cost of Car Maintenance Allowance ( Sub Metro Chairman)	1.0	1.0	1.0	480
		Use of goods and services				480
	22105	Travel - Transport				480
	2210502	Maintenance & Repairs - Official Vehicles				480
Objective	030801	1. Manage waste, reduce pollution and noise				35,089
National Strategy	3080103	1.3. Enforcement of all sanitation laws				35,089
Output	0001	Public Health and Sanitation Laws enforced in the Sub Metro throughout the year	Yr.1	Yr.2	Yr.3	10,677
			1	1	1	
Activity	000001	Arrest Offenders for Indiscriminate Defecation throughout the year	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Arrest Unprotected Food Offered for the sale throughout the year	1.0	1.0	1.0	1,190
		Use of goods and services				1,190
	22101	Materials - Office Supplies				430
	2210103	Refreshment Items				250
	2210116	Chemicals & Consumables				180
	22107	Training - Seminars - Conferences				760
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				760
Activity	000003	Arrest Stray animals throughout 2012	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
	22105	Travel - Transport				3,600
	2210511	Local travel cost				3,600
	22107	Training - Seminars - Conferences				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000004	Serving of notices to food Vendors without Medical Certificates by 30.06.2012	1.0	1.0	1.0	1,467
		Use of goods and services				1,467
	22101	Materials - Office Supplies				27
	2210101	Printed Material & Stationery				27
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
Activity	000005	Arrest Stray Animals/ Bench Warrant throughout the year	1.0	1.0	1.0	2,320
		Use of goods and services				2,320
	22101	Materials - Office Supplies				300
	2210111	Other Office Materials and Consumables				300
	22105	Travel - Transport				120
	2210503	Fuel & Lubricants - Official Vehicles				120
	22107	Training - Seminars - Conferences				1,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,900
Activity	000006	Educate and Evacuate Squarters by 30.06.2012	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	0002	Okaikoi North Sub Metro Equiped with Adequate Logistics to Ensure Good Sanitation by 31.04.2012	Yr.1	Yr.2	Yr.3	6,285
			1	1	1	

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

Activity	000001	Purchase 20 Pieces of Domestic Brooms Every 6 Months	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
		2210111 Other Office Materials and Consumables				200
Activity	000002	Purchase 50 All Brooms Every 6 months	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
		2210111 Other Office Materials and Consumables				500
Activity	000003	Purchase 50 pieces of Baskets Every 6 Months	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210111 Other Office Materials and Consumables				800
Activity	000004	Purchase 50 Pieces of Hand Brush Every 6 Months	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210111 Other Office Materials and Consumables				800
Activity	000005	purchase 50 pieces of Nose Mask Every 6 Months	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210111 Other Office Materials and Consumables				300
Activity	000006	Purchase 50 Pieces of hand Gloves Evry 6 month	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210111 Other Office Materials and Consumables				1,500
Activity	000007	Purchase 10 pieces of duster every 6 months	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
Activity	000008	Purchase 2 pieces of Crow Bar by 28th February 2012	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
		2210111 Other Office Materials and Consumables				150
Activity	000009	Purchase 5 pieces of disinfectant (Izar) every six months	1.0	1.0	1.0	35
		Use of goods and services				35
	22101	Materials - Office Supplies				35
		2210111 Other Office Materials and Consumables				35
Activity	000010	Procure 20 pieces of Wellington boots by 31.12.2012	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
		2210112 Uniform and Protective Clothing				600
Activity	000011	Procure 20 pieces of Rain Coat by 31.12.2012	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
		2210112 Uniform and Protective Clothing				600
Activity	000012	Procure 10 pieces of Wheel barrow by 31.12.2012	1.0	1.0	1.0	700



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

	Use of goods and services										700
	22101	Materials - Office Supplies									700
		2210111	Other Office Materials and Consumables								700
Output	0003		90% of Food handlers and Vendors in the Sub-Metro educated on personal Hygiene and good sanitation by 31st January, 2012		Yr.1	Yr.2	Yr.3				2,145
					1	1	1				
Activity	000001		Conduct 3 No.Public Education on Safe Food and Personal Hygiene		1.0	1.0	1.0				345
	Use of goods and services										345
	22107	Training - Seminars - Conferences									345
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								345
Activity	000002		Educate at least 90% of water vendors on littering by 31st March 2012		1.0	1.0	1.0				1,800
	Use of goods and services										1,800
	22101	Materials - Office Supplies									900
		2210103	Refreshment Items								900
	22107	Training - Seminars - Conferences									600
		2210704	Hire of Venue								600
	22108	Consulting Services									300
		2210801	Local Consultants Fees								300
Output	0004		Clean 11 No Electral Area Twice in the year through Clean up Exercise 31.12.2012		Yr.1	Yr.2	Yr.3				9,152
					1	1	1				
Activity	000001		Clean up Apenkwa Electral Area on Second Saturday of January and July, 2012		1.0	1.0	1.0				832
	Use of goods and services										832
	22101	Materials - Office Supplies									120
		2210106	Oils and Lubricants								120
	22107	Training - Seminars - Conferences									712
		2210708	Refreshments								200
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								512
Activity	000002		Clean up WuoyemanElectral Area on the Second Saturdays of february and August, 2012		1.0	1.0	1.0				832
	Use of goods and services										832
	22101	Materials - Office Supplies									120
		2210106	Oils and Lubricants								120
	22107	Training - Seminars - Conferences									712
		2210708	Refreshments								200
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								512
Activity	000003		Clean up BlemagorElectral Area on the second Saturdays of March and September, 2012		1.0	1.0	1.0				832
	Use of goods and services										832
	22101	Materials - Office Supplies									120
		2210106	Oils and Lubricants								120
	22107	Training - Seminars - Conferences									712
		2210708	Refreshments								200
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								512
Activity	000004		Clean up Nii Boiman Electral Area on the second Saturdays of April and October,2012		1.0	1.0	1.0				832
	Use of goods and services										832
	22101	Materials - Office Supplies									120
		2210106	Oils and Lubricants								120
	22107	Training - Seminars - Conferences									712
		2210708	Refreshments								200
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								512
Activity	000005		Clean up Akweteman Electral Area on the Second Saturdays of May and November 2012		1.0	1.0	1.0				832
	Use of goods and services										832
	22101	Materials - Office Supplies									120

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

		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000006	Clean Up Olengele Koono Electral Area on Second Saturdays of June and December 2012	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000007	Clean Up Gbemomo Electral Area on the Second Saturday of April and October 2012	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000008	Clean Up Anorhuma Electral Area on last Saturday of January and July 2012	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000009	Clean Up Achimota Electral Area on Last Saturday of May and November 2012	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000010	Clean Up Abofu Electral Area on the last Saturday of March and September 2012	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Activity	000011	Clean Up Anumle Electral Area on the Last Saturday of June and December	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				120
		2210106 Oils and Lubricants				120
		22107 Training - Seminars - Conferences				712
		2210708 Refreshments				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				512
Output	0005	Sanitation Condition in the Sub Metro improved by 80% by 31.12.2012	Yr.1	Yr.2	Yr.3	6,830
			1	1	1	
Activity	000001	Educate 80% of Residents of the Sub Metro on the Need to Convert their Pan Latrines to W.C by 31.12.2012	1.0	1.0	1.0	420
		Use of goods and services				420
		22101 Materials - Office Supplies				120

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

**2012**

	2210115	Textbooks & Library Books					120
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
Activity	000002	Educate 90% of Residents of Mantseman Estates , Achimota Kpevi on door to door Collection by 31.12.2012	1.0	1.0	1.0		170
		Use of goods and services					170
	22101	Materials - Office Supplies					80
	2210115	Textbooks & Library Books					80
	22105	Travel - Transport					90
	2210503	Fuel & Lubricants - Official Vehicles					90
Activity	000003	Register Houses in Mantseman Estates and Achimota Kpevi on door to door Solid Waste Collection by 31.12.2012	1.0	1.0	1.0		6,240
		Use of goods and services					6,240
	22101	Materials - Office Supplies					4,800
	2210101	Printed Material & Stationery					4,800
	22107	Training - Seminars - Conferences					1,440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,440
Objective	050605	5. Promote well structured and integrated urban development					6,200
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					6,200
Output	0004	Building Regulation and Bye Laws enforced throughout the year	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000001	Prepare a well - designed lay -out for Sub Metro and all Electral Aeas	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000002	Identify all Unauthorised structures and Serve Owners Notice of Demolition by 31.12.2012	1.0	1.0	1.0		700
		Use of goods and services					700
	22101	Materials - Office Supplies					700
	2210112	Uniform and Protective Clothing					600
	2210116	Chemicals & Consumables					100
Activity	000003	Demolish Unauthorised Strutures within the Electral Areas by 31.12.2012	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22104	Rentals					3,500
	2210409	Rental of Plant & Equipment					3,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					5,687
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					5,687
Output	0001	All HIV/AIDS in Okaikoi North Sub Metro Monitored and Coordinated by 31.12.2012	Yr.1	Yr.2	Yr.3		5,687
			1	1	1		
Activity	000001	Organise Monthly and Quarterly MCDAC and DRMT Meeting in the year 2012	1.0	1.0	1.0		2,320
		Use of goods and services					2,320
	22107	Training - Seminars - Conferences					2,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,320
Activity	000002	Organise Quarterly review Meeting With NGOs, CBOs, and FBOs into HIV/AIDS prevention and treatment programmes Participant in all Programmes Organised by the NGOs, CBOs, FBOs in the year 2012	1.0	1.0	1.0		607
		Use of goods and services					607
	22101	Materials - Office Supplies					307
	2210101	Printed Material & Stationery					7
	2210103	Refreshment Items					300
	22105	Travel - Transport					300
	2210509	Other Travel & Transportation					300

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

Activity	000003	Monitor Activities of NGOs, CBOs, FBOs every month in 2012	1.0	1.0	1.0	1,560
Use of goods and services						1,560
	22107	Training - Seminars - Conferences				1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,560
Activity	000004	Submit report on CBOs, NGOs FBOs and Stakeholders to headoffice in the year 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,200
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				87,488
National Strategy	3080103	1.3. Enforcement of all sanitation laws				600
Output	0002	Capacity of 30 Member Staff improved by 31.12.2012	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Organise three day in service training for 25 EHOs by 31.03.2012	1.0	1.0	1.0	600
Use of goods and services						600
	22107	Training - Seminars - Conferences				550
	2210701	Training Materials				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				250
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				86,888
Output	0001	Okaikoi North Sub Metro 2013 MTEF Budget Prepared and Submitted for Hearing by 31.12.2012	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Organise Heads of Units to Discuss Inputs For 2013 Okaikoi North MTEF Budget by 1st week in August.2012	1.0	1.0	1.0	350
Use of goods and services						350
	22101	Materials - Office Supplies				150
	2210103	Refreshment Items				30
	2210113	Feeding Cost				120
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000002	Prepare 2013 Okaikoi North MTEF Budget (Draft) by 2nd week in August 2012	1.0	1.0	1.0	152
Use of goods and services						152
	22101	Materials - Office Supplies				72
	2210103	Refreshment Items				12
	2210113	Feeding Cost				60
	22107	Training - Seminars - Conferences				80
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				80
Activity	000003	Discuss 2013 Okaikoi North Sub Metro MTEF Budget with Unit Heads by 3rd week in August 2012	1.0	1.0	1.0	614
Use of goods and services						614
	22101	Materials - Office Supplies				150
	2210103	Refreshment Items				30
	2210113	Feeding Cost				120
	22107	Training - Seminars - Conferences				224
	2210708	Refreshments				24
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
	22109	Special Services				240
	2210906	Unit Committee/T. C. M. Allow				240
Activity	000004	Present 2013 Okaikoi North MTEF Budget to Councillors by 4th week in August 2012	1.0	1.0	1.0	2,084
Use of goods and services						2,084

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

**2012**

	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					120
	2210113	Feeding Cost					280
	22105	Travel - Transport					450
	2210511	Local travel cost					450
	22107	Training - Seminars - Conferences					124
	2210708	Refreshments					24
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					100
	22109	Special Services					1,110
	2210906	Unit Committee/T. C. M. Allow					1,110
Output	0004	48 Statutory Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3		48,132
			1	1	1		
Activity	000001	Conduct 6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0		11,238
		Use of goods and services					11,238
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					720
	2210113	Feeding Cost					1,680
	22105	Travel - Transport					2,700
	2210511	Local travel cost					2,700
	22107	Training - Seminars - Conferences					708
	2210708	Refreshments					108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
	22109	Special Services					5,430
	2210906	Unit Committee/T. C. M. Allow					5,430
Activity	000002	Conduct 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0		11,238
		Use of goods and services					11,238
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					720
	2210113	Feeding Cost					1,680
	22105	Travel - Transport					2,700
	2210511	Local travel cost					2,700
	22107	Training - Seminars - Conferences					708
	2210708	Refreshments					108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
	22109	Special Services					5,430
	2210906	Unit Committee/T. C. M. Allow					5,430
Activity	000003	Conduct 12 Infrastructure and Development Planning Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0		11,238
		Use of goods and services					11,238
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					720
	2210113	Feeding Cost					1,680
	22105	Travel - Transport					2,700
	2210511	Local travel cost					2,700
	22107	Training - Seminars - Conferences					708
	2210708	Refreshments					108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
	22109	Special Services					5,430
	2210906	Unit Committee/T. C. M. Allow					5,430
Activity	000004	Conduct 12 Social Service Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0		11,238
		Use of goods and services					11,238
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					720
	2210113	Feeding Cost					1,680

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

	22105	Travel - Transport							2,700
	2210511	Local travel cost							2,700
	22107	Training - Seminars - Conferences							708
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
	22109	Special Services							5,430
	2210906	Unit Committee/T. C. M. Allow							5,430
Activity	000005	Hold 4 General Assembly Meetings Annually	1.0	1.0	1.0				2,280
		Use of goods and services							2,280
	22101	Materials - Office Supplies							780
	2210103	Refreshment Items							780
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000006	Hold 5 Management Meeting Annually	1.0	1.0	1.0				900
		Use of goods and services							900
	22101	Materials - Office Supplies							150
	2210103	Refreshment Items							150
	22107	Training - Seminars - Conferences							750
	2210708	Refreshments							250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Output	0005	16 Administrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3				3,080
			1	1	1				
Activity	000001	Hold 12 Heads of Units Meetings by 31.12.2012	1.0	1.0	1.0				1,208
		Use of goods and services							1,208
	22101	Materials - Office Supplies							288
	2210103	Refreshment Items							288
	22107	Training - Seminars - Conferences							920
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							920
Activity	000002	Hold General Meeting Quarterly	1.0	1.0	1.0				1,872
		Use of goods and services							1,872
	22101	Materials - Office Supplies							1,680
	2210103	Refreshment Items							1,680
	22107	Training - Seminars - Conferences							192
	2210704	Hire of Venue							120
	2210708	Refreshments							72
Output	0006	22 Electrical Area Durbar Organised by 31.12.2012	Yr.1	Yr.2	Yr.3				27,148
			1	1	1				
Activity	000001	Hold 2 Community Durbars at Akweteman 31.12.2012	1.0	1.0	1.0				2,468
		Use of goods and services							2,468
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22105	Travel - Transport							60
	2210503	Fuel & Lubricants - Official Vehicles							60
	22107	Training - Seminars - Conferences							1,508
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							240
Activity	000002	Hold 2 Community Durbars at Nii Boiman by 31.12.2012	1.0	1.0	1.0				2,468
		Use of goods and services							2,468
	22101	Materials - Office Supplies							900

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

	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000003	Hold 2 Community Durbars at wuoyeman by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services						
	22101 Materials - Office Supplies					2,468
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000004	Hold 2 Community Durbars at Anumle by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services						
	22101 Materials - Office Supplies					2,468
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000005	Hold 2 Community Durbars at Apenkwa by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services						
	22101 Materials - Office Supplies					2,468
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000006	Hold 2 Community Durbars at Anorhuma by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services						
	22101 Materials - Office Supplies					2,468
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000007	Hold 2 Community Durbars at Blemagor by 31.12.2012	1.0	1.0	1.0	2,468
Use of goods and services						
	22101 Materials - Office Supplies					2,468
	2210103 Refreshment Items					900
	22105 Travel - Transport					60

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

	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000008 Hold 2 Community Durbars at Olengele Koono by 31.12.2012	1.0	1.0	1.0		2,468
<hr/>						
	Use of goods and services					2,468
	22101 Materials - Office Supplies					900
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000009 Hold 2 Community Durbars at Gbemomo by 31.12.2012	1.0	1.0	1.0		2,468
<hr/>						
	Use of goods and services					2,468
	22101 Materials - Office Supplies					900
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000010 Hold 2 Community Durbars at Achimota by 31.12.2012	1.0	1.0	1.0		2,468
<hr/>						
	Use of goods and services					2,468
	22101 Materials - Office Supplies					900
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Activity	000011 Hold 2 Durbars at Abofu by 31.12.2012	1.0	1.0	1.0		2,468
<hr/>						
	Use of goods and services					2,468
	22101 Materials - Office Supplies					900
	2210103 Refreshment Items					900
	22105 Travel - Transport					60
	2210503 Fuel & Lubricants - Official Vehicles					60
	22107 Training - Seminars - Conferences					1,508
	2210704 Hire of Venue					1,100
	2210708 Refreshments					168
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					240
Output	0007 24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3		5,328
		1	1	1		
Activity	000001 Embark on 3 Social Service Sub- Committee Field trips by 31.12.2012	1.0	1.0	1.0		1,776
<hr/>						
	Use of goods and services					1,776
	22101 Materials - Office Supplies					495
	2210113 Feeding Cost					495
	22105 Travel - Transport					360
	2210511 Local travel cost					360



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

	22107	Training - Seminars - Conferences							246
	2210708	Refreshments							36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210
	22109	Special Services							675
	2210905	Assembly Members Sitings All							480
	2210906	Unit Committee/T. C. M. Allow							195
Activity	000002	Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012	1.0	1.0	1.0				1,776
Use of goods and services									1,776
	22101	Materials - Office Supplies							495
	2210113	Feeding Cost							495
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							246
	2210708	Refreshments							36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210
	22109	Special Services							675
	2210905	Assembly Members Sitings All							480
	2210906	Unit Committee/T. C. M. Allow							195
Activity	000003	Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0				1,776
Use of goods and services									1,776
	22101	Materials - Office Supplies							495
	2210113	Feeding Cost							495
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							246
	2210708	Refreshments							36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210
	22109	Special Services							675
	2210905	Assembly Members Sitings All							480
	2210906	Unit Committee/T. C. M. Allow							195
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							42,419
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							792
Output	0001	Revenue Collection in Okaikoi North Sub Metro Increase by 20% by 31.12.2012	Yr.1	Yr.2	Yr.3				792
			1	1	1				
Activity	000001	Train 20 Revenue Collectors on 2011 Fee- fixing Resolution and Distribution of Bills by 31.01.2012	1.0	1.0	1.0				792
Use of goods and services									792
	22101	Materials - Office Supplies							325
	2210103	Refreshment Items							75
	2210113	Feeding Cost							250
	22107	Training - Seminars - Conferences							367
	2210701	Training Materials							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							227
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							41,627
Output	0001	Revenue Collection in Okaikoi North Sub Metro Increase by 20% by 31.12.2012	Yr.1	Yr.2	Yr.3				12,899
			1	1	1				
Activity	000002	Equip 20 Revenue Collectors with Calculators, Bags, and Protective Clothing by 31.12.2012	1.0	1.0	1.0				2,650
Use of goods and services									2,650
	22101	Materials - Office Supplies							2,450
	2210101	Printed Material & Stationery							1,600

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

**2012**

	2210111	Other Office Materials and Consumables					50
	2210112	Uniform and Protective Clothing					800
	22107	Training - Seminars - Conferences					200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000003	Conduct 2 Weeks Revenue Mobilization Campaign by 28.02.2012	1.0	1.0	1.0		350
Use of goods and services							350
	22101	Materials - Office Supplies					80
	2210101	Printed Material & Stationery					30
	2210111	Other Office Materials and Consumables					50
	22105	Travel - Transport					180
	2210503	Fuel & Lubricants - Official Vehicles					180
	22107	Training - Seminars - Conferences					90
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					90
Activity	000004	Embark on Taskforce to Collect Unpaid and Rates from September to December 2012	1.0	1.0	1.0		8,928
Use of goods and services							8,928
	22101	Materials - Office Supplies					888
	2210101	Printed Material & Stationery					238
	2210111	Other Office Materials and Consumables					650
	22107	Training - Seminars - Conferences					8,040
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					8,040
Activity	000005	Hold Revenue Collectors Meeting Quarterly	1.0	1.0	1.0		971
Use of goods and services							971
	22101	Materials - Office Supplies					288
	2210103	Refreshment Items					288
	22107	Training - Seminars - Conferences					683
	2210708	Refreshments					9
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					674
Output	0002	12 Interactive Educative meetings On Payments of Property Rates at Least 900 Property Owners by 30.10.2012	Yr.1	Yr.2	Yr.3		28,728
			1	1	1		
Activity	000001	Hold 4 Technical Committee Meetings by 31.12.2012	1.0	1.0	1.0		610
Use of goods and services							610
	22101	Materials - Office Supplies					60
	2210103	Refreshment Items					60
	22107	Training - Seminars - Conferences					550
	2210701	Training Materials					150
	2210708	Refreshments					200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					200
Activity	000002	Hold 4 Meeting with Opinion Leaders by 30.09.2012	1.0	1.0	1.0		1,176
Use of goods and services							1,176
	22101	Materials - Office Supplies					328
	2210103	Refreshment Items					48
	2210113	Feeding Cost					280
	22107	Training - Seminars - Conferences					848
	2210708	Refreshments					48
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000003	Hold 2 Meetings on Payments Of Property Rates at Gbemomo Electral Area by 30.09.2012	1.0	1.0	1.0		2,418
Use of goods and services							2,418
	22101	Materials - Office Supplies					990
	2210103	Refreshment Items					900
	2210106	Oils and Lubricants					90
	22107	Training - Seminars - Conferences					1,428
	2210704	Hire of Venue					1,100

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

		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000004	Hold 2 Meetings on Payments Of Property Rates at Nii Boiman Electoral Area by 30.09.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90
		22107 Training - Seminars - Conferences							1,428
		2210704 Hire of Venue							1,100
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000005	Hold 2 Meetings On Payment of Property Rates at Akweteman Electoral Area by 30.09.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90
		22107 Training - Seminars - Conferences							1,428
		2210704 Hire of Venue							1,100
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000006	Hold 2 Meetings On Payment of Property Rates at Anunmie Electoral Area by 30.09.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90
		22107 Training - Seminars - Conferences							1,428
		2210704 Hire of Venue							1,100
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000007	Hold 2 Meetings on Payment of Property Rates at Blemagor Electoral Area by 30.09.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90
		22107 Training - Seminars - Conferences							1,428
		2210704 Hire of Venue							1,100
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000008	Hold 2 Meetings On Payment of Property Rates at Wuoyeman Electoral Area by 30.09.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90
		22107 Training - Seminars - Conferences							1,428
		2210704 Hire of Venue							1,100
		2210708 Refreshments							168
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000009	Hold 2 Meetings On Payment Of Property Rates at Achimota Electoral Area by 31.12.2012	1.0	1.0	1.0				2,418
		Use of goods and services							2,418
		22101 Materials - Office Supplies							990
		2210103 Refreshment Items							900
		2210106 Oils and Lubricants							90

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

	22107	Training - Seminars - Conferences							1,428
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000010	Hold 2 Meetings on Payment of Property Rates at Abofu Electoral Area	1.0	1.0	1.0				2,418
<hr/>									
		Use of goods and services							2,418
	22101	Materials - Office Supplies							990
	2210103	Refreshment Items							900
	2210106	Oils and Lubricants							90
	22107	Training - Seminars - Conferences							1,428
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000011	Hold 2 Meetings on Payment Of Property Rates at Olengele Koona Electoral Area by 31.12.2012	1.0	1.0	1.0				2,418
<hr/>									
		Use of goods and services							2,418
	22101	Materials - Office Supplies							990
	2210103	Refreshment Items							900
	2210106	Oils and Lubricants							90
	22107	Training - Seminars - Conferences							1,428
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000012	Hold 2 Meetings on Payment of Property Rates at Apenkwa Electoral Area by 31.12.2012	1.0	1.0	1.0				2,418
<hr/>									
		Use of goods and services							2,418
	22101	Materials - Office Supplies							990
	2210103	Refreshment Items							900
	2210106	Oils and Lubricants							90
	22107	Training - Seminars - Conferences							1,428
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000013	Hold 2 Meeting on Payment of Property Rates at Anorhuma Electoral Area by 31.12.2012	1.0	1.0	1.0				2,418
<hr/>									
		Use of goods and services							2,418
	22101	Materials - Office Supplies							990
	2210103	Refreshment Items							900
	2210106	Oils and Lubricants							90
	22107	Training - Seminars - Conferences							1,428
	2210704	Hire of Venue							1,100
	2210708	Refreshments							168
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
Activity	000014	Hold 4 impact Assessment Committee Meeting by 31.12.2012	1.0	1.0	1.0				344
<hr/>									
		Use of goods and services							344
	22101	Materials - Office Supplies							144
	2210106	Oils and Lubricants							144
	22107	Training - Seminars - Conferences							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,000
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				

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

Activity	000021	Cost of Workers Welfare Compensation	1.0	1.0	1.0	1,500
		Employer social benefits				1,500
	27311	Employer Social Benefits - Cash				1,500
	2731102	Staff Welfare Expenses				1,500
Activity	000022	Cost Refund of Medical Expenses	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
<b>Other expense</b>						<b>14,390</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,000
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000023	Cost of Donation	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821009	Donations				1,000
Objective	030801	1. Manage waste, reduce pollution and noise				390
National Strategy	3080103	1.3. Enforcement of all sanitation laws				390
Output	0005	Sanitation Condition in the Sub Metro improved by 80% by 31.12.2012	Yr.1	Yr.2	Yr.3	390
			1	1	1	
Activity	000001	Educate 80% of Residents of the Sub Metro on the Need to Convert their Pan Latrines to W.C by 31.12.2012	1.0	1.0	1.0	300
		Miscellaneous other expense				300
	28210	General Expenses				300
	2821014	Special Operations (NSC)				300
Activity	000002	Educate 90% of Residents of Mantseman Estates , Achimota Kpevi on door to door Collection by 31.12.2012	1.0	1.0	1.0	90
		Miscellaneous other expense				90
	28210	General Expenses				90
	2821014	Special Operations (NSC)				90
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				13,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				13,000
Output	0002	Capacity of 30 Member Staff improved by 31.12.2012	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000002	Support 2 Senior Staff members to attend Courses at GIMPA by 31.12.2012	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Activity	000003	Support 3 Member Staff to Attend Courses at MPDI by 31.12.2012	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821011	Tuition Fees				4,500
Activity	000004	Support 5 junior Staff to Undertake training Courses by 31.12.2012	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821011	Tuition Fees				2,500

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

**2012**

						Non Financial Assets			61,335		
Objective	050605	5. Promote well structured and integrated urban development									34,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues									34,000
Output	0001	Infrastructure in Okaikoi North Sub Metro Improved 31.12.2012						Yr.1	Yr.2	Yr.3	30,000
							1	1	1		
Activity	000001	Construct 3 No. Pavilions for Nursing Mothers and Nurses at Christian Village weighing Centre by 31.12.2012						1.0	1.0	1.0	30,000
		Inventories									30,000
	31222	Work - progress									30,000
		3122213 Health Centres									30,000
Output	0003	1 No. Toilet Facility improved by 31.12.2012						Yr.1	Yr.2	Yr.3	4,000
							1	1	1		
Activity	000001	Rehabilitate one toilet facility at Fadama by 31.12.2012						1.0	1.0	1.0	4,000
		Inventories									4,000
	31222	Work - progress									4,000
		3122218 Consultancy Fees									4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									27,335
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management									27,335
Output	0003	12 Different types of Office Equipment Procured and Supplied by 31.12.2012						Yr.1	Yr.2	Yr.3	1,400
							1	1	1		
Activity	000001	Purchase 2 No. Split Air- Conditioners by 31.12.2012						1.0	1.0	1.0	1,400
		Fixed Assets									1,400
	31122	Other machinery - equipment									1,400
		3112201 Purchase of Plant & Equipment									1,400
Output	0008	Okaikoi North Sub- Metro Office Provided with 7 Types of Furniture and Fixture by 31.12.2012						Yr.1	Yr.2	Yr.3	6,250
							1	1	1		
Activity	000001	Procure and Supply 2 No.Executive Swivel Chairs by 31.12.2012						1.0	1.0	1.0	1,400
		Fixed Assets									1,400
	31131	Infrastructure assets									1,400
		3113108 Purchase of Furniture & Fittings									1,400
Activity	000002	Procure and Supply 2 No. Secretary Swivel Chairs by 31.12.2012						1.0	1.0	1.0	1,200
		Fixed Assets									1,200
	31131	Infrastructure assets									1,200
		3113108 Purchase of Furniture & Fittings									1,200
Activity	000003	Procure and Supply 2 Set Sitting room Furniture by 31.12.2012						1.0	1.0	1.0	1,000
		Fixed Assets									1,000
	31131	Infrastructure assets									1,000
		3113108 Purchase of Furniture & Fittings									1,000
Activity	000004	Procure and Supply 10 No. Ordinary Medium Seize Desk by 31.12.2012						1.0	1.0	1.0	1,500
		Inventories									1,500
	31222	Work - progress									1,500
		3122270 Purchase of Furniture & Fittings									1,500
Activity	000005	Procure and Supply 4 Set of Carpet by 31.12.2012						1.0	1.0	1.0	600
		Inventories									600
	31222	Work - progress									600
		3122270 Purchase of Furniture & Fittings									600

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

Activity	000006	Procure and Supply 50 No. Plastic chairs by 31.12.2012	1.0	1.0	1.0	50
		Fixed Assets				50
	31131	Infrastructure assets				50
		3113108 Purchase of Furniture & Fittings				50
Activity	000007	Procure and Supply 1 No. Podium by 31.12.2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31131	Infrastructure assets				500
		3113108 Purchase of Furniture & Fittings				500
Output	0009	Okako North Sub Metro Office provided with 11 Types of Office Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3	19,685
			1	1	1	
Activity	000001	Procure and Supply 1 No. Laptop by 31.12.2012	1.0	1.0	1.0	1,800
		Inventories				1,800
	31222	Work - progress				1,800
		3122243 Purchase of Computers and Accessories				1,800
Activity	000002	Procure and Supply 2 No. Computers with Accessories by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
		3122243 Purchase of Computers and Accessories				1,500
Activity	000003	Procure and Supply 1 No. Photocopier by 31.12.2012.	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
		3122241 Purchase of Plant & Equipment				10,000
Activity	000004	Procure and Supply 1 Set of Public Address System by 31.12.2012	1.0	1.0	1.0	500
		Inventories				500
	31122	Other machinery - equipment				500
		3112201 Purchase of Plant & Equipment				500
Activity	000005	Procure and Supply 1 Set of TV by 31.12.2012	1.0	1.0	1.0	320
		Fixed Assets				320
	31122	Other machinery - equipment				320
		3112201 Purchase of Plant & Equipment				320
Activity	000006	Procure and Supply 1 No. DVD by 31.12.2012	1.0	1.0	1.0	70
		Fixed Assets				70
	31122	Other machinery - equipment				70
		3112201 Purchase of Plant & Equipment				70
Activity	000007	Procure and Supply 4 No. Table top Fridges by 31.12.2012	1.0	1.0	1.0	1,120
		Fixed Assets				1,120
	31122	Other machinery - equipment				1,120
		3112201 Purchase of Plant & Equipment				1,120
Activity	000008	Procure and Supply 3 No. Split Air conditioners by 31.12.2012	1.0	1.0	1.0	3,400
		Fixed Assets				3,400
	31122	Other machinery - equipment				3,400
		3112201 Purchase of Plant & Equipment				3,400
Activity	000009	Procure and Supply 5 No. Standing Fan by 31.12.2012	1.0	1.0	1.0	325
		Fixed Assets				325
	31122	Other machinery - equipment				325
		3112201 Purchase of Plant & Equipment				325

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

Activity	000010	Procure and Supply 1 No. Counting Machine by 31.12.2012	1.0	1.0	1.0	650
Fixed Assets						650
	31122	Other machinery - equipment				650
	3112201	Purchase of Plant & Equipment				650
<b>Total Cost Centre</b>						<b>321,328</b>



**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	<i>Total By Fund Source</i>			161,295	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikoi South Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	128,540
Objective	010202	2. Improve public expenditure management					40,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					40,200
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3		40,200
			1	1	1		
Activity	000001	Cost Of Electricity Charges	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22102	Utilities					4,800
	2210201	Electricity charges					4,800
Activity	000002	Cost of Water Charges	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210202	Water					1,200
Activity	000003	Cost of Telecommunicaion	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22102	Utilities					2,400
	2210203	Telecommunications					2,400
Activity	000004	Cost of Telecommunication	1.0	1.0	1.0		480
		Use of goods and services					480
	22102	Utilities					480
	2210203	Telecommunications					480
Activity	000005	Cost of Postal Charges	1.0	1.0	1.0		60
		Use of goods and services					60
	22102	Utilities					60
	2210204	Postal Charges					60
Activity	000006	Cost of Printed Material & Stationery	1.0	1.0	1.0		2,200
		Use of goods and services					2,200
	22101	Materials - Office Supplies					2,200
	2210101	Printed Material & Stationery					2,200
Activity	000007	Cost of Office / Suppies and Accessories	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210102	Office Facilities, Supplies & Accessories					600
Activity	000008	Cost of Drugs and Medical Supplies	1.0	1.0	1.0		50
		Use of goods and services					50
	22101	Materials - Office Supplies					50
	2210104	Medical Supplies					50
Activity	000009	Cos of Other Office Consumables	1.0	1.0	1.0		1,500
		Use of goods and services					1,500

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

	22101	Materials - Office Supplies							1,500
	2210111	Other Office Materials and Consumables							1,500
Activity	000010	Cost of Purchase of Publications	1.0	1.0	1.0				200
		Use of goods and services							200
	22107	Training - Seminars - Conferences							200
	2210706	Library & Subscription							200
Activity	000011	Cost of Other Printing & Publications	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210706	Library & Subscription							1,200
Activity	000012	Cost of Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210502	Maintenance & Repairs - Official Vehicles							6,000
Activity	000013	Cost of Fuel & Lubricants- Official Vehicles	1.0	1.0	1.0				960
		Use of goods and services							960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960
Activity	000014	Running Cost of Official Vehicles	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210505	Running Cost - Official Vehicles							12,000
Activity	000015	Other travel and transport expenditure	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210509	Other Travel & Transportation							2,000
Activity	000016	Maintenance of Toilet	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000017	Maintenance of Building	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000018	Maintenance of furniture	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210604	Maintenance of Furniture & Fixtures							1,000
Activity	000019	Maintenance of office machines	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210605	Maintenance of Machinery & Plant							1,000
Activity	000020	Cost of Bank charges	1.0	1.0	1.0				50
		Use of goods and services							50
	22111	Other Charges - Fees							50
	2211101	Bank Charges							50



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

Output		Yr.1	Yr.2	Yr.3	
0002	18 Different Types of Basic Sanitary Tools Procured and Supplied by 31.12.2012	1	1	1	6,990
Activity	000001 Purchase 50 No. Ali Brooms Quarterly	1.0	1.0	1.0	400
	Use of goods and services				400
	22101 Materials - Office Supplies				400
	2210111 Other Office Materials and Consumables				400
Activity	000002 Purchase 100 Pairs of Hand Gloves	1.0	1.0	1.0	600
	Use of goods and services				600
	22101 Materials - Office Supplies				600
	2210111 Other Office Materials and Consumables				600
Activity	000003 Purchase 15 pieces of Rake every Half Year	1.0	1.0	1.0	150
	Use of goods and services				150
	22101 Materials - Office Supplies				150
	2210111 Other Office Materials and Consumables				150
Activity	000004 Purchase 20 No. Dusters Quarterly	1.0	1.0	1.0	40
	Use of goods and services				40
	22101 Materials - Office Supplies				40
	2210111 Other Office Materials and Consumables				40
Activity	000005 Purchase 20 No. Domestic Brooms quarterly	1.0	1.0	1.0	120
	Use of goods and services				120
	22101 Materials - Office Supplies				120
	2210111 Other Office Materials and Consumables				120
Activity	000006 Purchase 5 No. Gallons of Disinfectants (Izar) Quarterly	1.0	1.0	1.0	600
	Use of goods and services				600
	22101 Materials - Office Supplies				600
	2210116 Chemicals & Consumables				600
Activity	000007 Purchase 25 No. Pieces of Spade Every Half of the Year	1.0	1.0	1.0	600
	Use of goods and services				600
	22101 Materials - Office Supplies				600
	2210111 Other Office Materials and Consumables				600
Activity	000008 Purchase 5 Headpan Every Half of the Year	1.0	1.0	1.0	50
	Use of goods and services				50
	22101 Materials - Office Supplies				50
	2210111 Other Office Materials and Consumables				50
Activity	000009 Purchase 100 Pieces of Nose Mask by 31.12.2012	1.0	1.0	1.0	100
	Use of goods and services				100
	22101 Materials - Office Supplies				100
	2210112 Uniform and Protective Clothing				100
Activity	000010 Purchase 25 Pieces of Shovel every Half of the Year	1.0	1.0	1.0	300
	Use of goods and services				300
	22101 Materials - Office Supplies				300
	2210111 Other Office Materials and Consumables				300
Activity	000011 Procure 20 Pairs of Wellington Boots every Half Year	1.0	1.0	1.0	240
	Use of goods and services				240
	22101 Materials - Office Supplies				240
	2210112 Uniform and Protective Clothing				240

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

Activity	000012	Purchase 50 No. Baskets Quarterly	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
		2210111 Other Office Materials and Consumables				600
Activity	000013	Procure 15 No. Wheel Barrows by 31.12.2012	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210111 Other Office Materials and Consumables				800
Activity	000014	Procure 10 Pieces of Rain Coat by 31.12.2012	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
		2210112 Uniform and Protective Clothing				200
Activity	000015	Procure 10 No. Pick Axe by 31.12.2012	1.0	1.0	1.0	50
		Use of goods and services				50
	22101	Materials - Office Supplies				50
		2210111 Other Office Materials and Consumables				50
Activity	000016	Purchase 20 No. Cutlass by 31.12.2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
Activity	000017	Purchase 50 No. Hand Brush every Half of the Year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Activity	000018	Purchase 1 No. Crow Bar by 31.12.2012	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210111 Other Office Materials and Consumables				40
Output	0003	90% of Food Handlers and Vendors Educated on Personal Hygiene by 31.12.2012	Yr.1	Yr.2	Yr.3	295
			1	1	1	
Activity	000001	Conduct 3 No. Public Education on Safe Food and Personal hygiene by 31.12.2012	1.0	1.0	1.0	45
		Use of goods and services				45
	22107	Training - Seminars - Conferences				45
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				45
Activity	000002	Educate 70% of Water Vendors on Littering by 31.12.2012	1.0	1.0	1.0	250
		Use of goods and services				250
	22107	Training - Seminars - Conferences				250
		2210704 Hire of Venue				250
Output	0004	8No. Electoral Areas Cleaned Twice in the Year Through Clean- Up Exercise	Yr.1	Yr.2	Yr.3	5,616
			1	1	1	
Activity	000001	Clean Up Kaneshie Electoral Area on Last Saturdays of January and July, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
		2210503 Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
		2210708 Refreshments				280
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				332

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

Activity	000002	Clean Up Awudome Electoral Area on the Last Saturdays of February and August, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000003	Clean Up Avenor Electoral Area on the Second Saturdays of February and August, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000004	Clean Up Bubui Electoral Area on the Last Saturdays of March and September, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000005	Clean Up Bubushie Electoral Area on Last Saturdays of April and October, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000006	Clean Up Kantesean Electoral Area on Last Saturdays of May and November, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000007	Clean Up Mukose Electoral area on Last Saturdays of June and December, 2012	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332
Activity	000008	Clean Up Gonton Electoral Area on Second Saturdays of May and November	1.0	1.0	1.0	702
		Use of goods and services				702
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				612
	2210708	Refreshments				280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				332



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

Activity	000001	Organise 1-day In-Service Training for 25 EHOs by 31.12.2012	1.0	1.0	1.0	275
Use of goods and services						275
	22107	Training - Seminars - Conferences				175
	2210701	Training Materials				50
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				125
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
Output	0003	54 Statutory Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	18,422
			1	1	1	
Activity	000001	Conduct 6 General Councillors Meeting by 31.12.2012	1.0	1.0	1.0	7,758
Use of goods and services						7,758
	22101	Materials - Office Supplies				2,400
	2210103	Refreshment Items				720
	2210113	Feeding Cost				1,680
	22105	Travel - Transport				2,700
	2210511	Local travel cost				2,700
	22107	Training - Seminars - Conferences				708
	2210708	Refreshments				108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
	22109	Special Services				1,950
	2210906	Unit Committee/T. C. M. Allow				1,950
Activity	000002	Conduct 6 Environmental Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
Use of goods and services						1,434
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				54
	2210708	Refreshments				54
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660
Activity	000003	Conduct 6 Finance and Administration Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	1,434
Use of goods and services						1,434
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				54
	2210708	Refreshments				54
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660
Activity	000004	Conduct 12 Infrastructure and Development Planning Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	2,868
Use of goods and services						2,868
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				108
	2210708	Refreshments				108
	22109	Special Services				1,320
	2210906	Unit Committee/T. C. M. Allow				1,320
Activity	000005	Conduct 12 Social Service Sub Committee Meetings by 31.12.2012	1.0	1.0	1.0	2,868
Use of goods and services						2,868
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				108
	2210708	Refreshments				108



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

	22109	Special Services							1,320
	2210906	Unit Committee/T. C. M. Allow							1,320
Activity	000006	Hold 2 General Meeting Annually	1.0	1.0	1.0				1,140
		Use of goods and services							1,140
	22101	Materials - Office Supplies							390
	2210103	Refreshment Items							390
	22107	Training - Seminars - Conferences							750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							750
Activity	000007	Hold Managemant Meetings Annually	1.0	1.0	1.0				920
		Use of goods and services							920
	22101	Materials - Office Supplies							120
	2210103	Refreshment Items							120
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Output	0004	16 Administrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3				357
			1	1	1				
Activity	000001	Hold 12 Monthly Unit Head Meetings by 31.12.2012	1.0	1.0	1.0				192
		Use of goods and services							192
	22101	Materials - Office Supplies							72
	2210103	Refreshment Items							72
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000002	Hold General Meeting Every Quarter	1.0	1.0	1.0				165
		Use of goods and services							165
	22101	Materials - Office Supplies							45
	2210103	Refreshment Items							45
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Output	0005	16 Electoral Area Community Durbar Organised by 31.12.2012	Yr.1	Yr.2	Yr.3				10,892
			1	1	1				
Activity	000001	Hold Community Durbars at Awudome by 31.12.2012	1.0	1.0	1.0				1,414
		Use of goods and services							1,414
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
	22105	Travel - Transport							54
	2210503	Fuel & Lubricants - Official Vehicles							54
	22107	Training - Seminars - Conferences							760
	2210704	Hire of Venue							460
	2210708	Refreshments							126
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000002	Hold Community Durbars at Gonten31.12.2012	1.0	1.0	1.0				1,354
		Use of goods and services							1,354
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
	22105	Travel - Transport							54
	2210503	Fuel & Lubricants - Official Vehicles							54
	22107	Training - Seminars - Conferences							700
	2210704	Hire of Venue							400
	2210708	Refreshments							126
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							174

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

Activity	000003	Hold Community Durbars at Kaneshie by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000004	Hold Community Durbars at Avenor by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000005	Hold Community Durbars at Mukose by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000006	Hold Community Durbars at Bubui by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000007	Hold Community Durbars at Bubuashie by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000008	Hold Community Durbars at Kantesean by 31.12.2012	1.0	1.0	1.0	1,354
Use of goods and services						1,354
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					54
2210503	Fuel & Lubricants - Official Vehicles					54
22107	Training - Seminars - Conferences					700
2210704	Hire of Venue					400
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					174

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

**2012**

	Use of goods and services					1,354
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22105 Travel - Transport					54
	2210503 Fuel & Lubricants - Official Vehicles					54
	22107 Training - Seminars - Conferences					700
	2210704 Hire of Venue					400
	2210708 Refreshments					126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					174
Output	0006	24 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	2,868
			1	1	1	
Activity	000001	Embark on 3 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
	Use of goods and services					717
	22105 Travel - Transport					360
	2210511 Local travel cost					360
	22107 Training - Seminars - Conferences					27
	2210708 Refreshments					27
	22109 Special Services					330
	2210906 Unit Committee/T. C. M. Allow					330
Activity	000002	Embark on 3 Social Services Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
	Use of goods and services					717
	22105 Travel - Transport					360
	2210511 Local travel cost					360
	22107 Training - Seminars - Conferences					27
	2210708 Refreshments					27
	22109 Special Services					330
	2210906 Unit Committee/T. C. M. Allow					330
Activity	000003	Embark on 3 Development Planning Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
	Use of goods and services					717
	22105 Travel - Transport					360
	2210511 Local travel cost					360
	22107 Training - Seminars - Conferences					27
	2210708 Refreshments					27
	22109 Special Services					330
	2210906 Unit Committee/T. C. M. Allow					330
Activity	000004	Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
	Use of goods and services					717
	22105 Travel - Transport					360
	2210511 Local travel cost					360
	22107 Training - Seminars - Conferences					27
	2210708 Refreshments					27
	22109 Special Services					330
	2210906 Unit Committee/T. C. M. Allow					330
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				32,256
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				1,010
Output	0001	Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3	1,010
			1	1	1	
Activity	000005	Hold Quarterly Meetings with Revenue Collectrs	1.0	1.0	1.0	1,010
	Use of goods and services					1,010
	22101 Materials - Office Supplies					18

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

**2012**

		2210103 Refreshment Items				18
		22107 Training - Seminars - Conferences				992
		2210708 Refreshments				92
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				900
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				31,246
Output	0001	Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3	4,605
			1	1	1	
Activity	000002	Train Revenue Collectors on 2011 Fee- Fixing Resolution, Distribution of Bills and Recording by 31.12.2012	1.0	1.0	1.0	2,434
		Use of goods and services				2,434
		22101 Materials - Office Supplies				753
		2210111 Other Office Materials and Consumables				60
		2210113 Feeding Cost				693
		22105 Travel - Transport				120
		2210503 Fuel & Lubricants - Official Vehicles				120
		22107 Training - Seminars - Conferences				1,111
		2210701 Training Materials				90
		2210708 Refreshments				351
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				670
		22108 Consulting Services				450
		2210801 Local Consultants Fees				450
Activity	000003	Organise Quarterly Revenue Mobilization	1.0	1.0	1.0	792
		Use of goods and services				792
		22101 Materials - Office Supplies				564
		2210101 Printed Material & Stationery				44
		2210111 Other Office Materials and Consumables				520
		22105 Travel - Transport				108
		2210503 Fuel & Lubricants - Official Vehicles				108
		22107 Training - Seminars - Conferences				120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000004	Embark on Task Force to Collect Unpaid Revenue by 31.09.2012	1.0	1.0	1.0	1,379
		Use of goods and services				1,379
		22101 Materials - Office Supplies				647
		2210101 Printed Material & Stationery				127
		2210111 Other Office Materials and Consumables				520
		22107 Training - Seminars - Conferences				732
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				732
Output	0002	16 Interactive Educational Campaign held in 8 Electoral Areas by 31.12.2012	Yr.1	Yr.2	Yr.3	26,641
			1	1	1	
Activity	000001	Hold 3 Technical Committee Meetings by 31.12.2012	1.0	1.0	1.0	927
		Use of goods and services				927
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				750
		2210113 Feeding Cost				50
		22107 Training - Seminars - Conferences				127
		2210708 Refreshments				27
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000002	Organise Quaterly Meetings with Opinion Leaders of each Electoral Area in the Sub-Metro by 31.12.2012	1.0	1.0	1.0	2,766
		Use of goods and services				2,766
		22101 Materials - Office Supplies				1,530
		2210101 Printed Material & Stationery				10
		2210103 Refreshment Items				1,500
		2210113 Feeding Cost				20

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

	22107	Training - Seminars - Conferences					1,236
	2210708	Refreshments					36
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,200
Activity	000003	Organise 2 Electoral Campaign at Kaneshie by 31.12.2012	1.0	1.0	1.0		2,660
Use of goods and services							
	22101	Materials - Office Supplies					2,660
	2210103	Refreshment Items					600
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					1,000
	2210409	Rental of Plant & Equipment					400
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					1,060
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000004	Organise 2 Electoral Campaign at Awudome by 31.12.2012	1.0	1.0	1.0		260
Use of goods and services							
	22101	Materials - Office Supplies					2,660
	2210103	Refreshment Items					600
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					1,000
	2210409	Rental of Plant & Equipment					400
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					1,060
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000005	Organise 2 Electoral Campaign at Avenor by 31.12.2012	1.0	1.0	1.0		260
Use of goods and services							
	22101	Materials - Office Supplies					2,660
	2210103	Refreshment Items					600
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					1,000
	2210409	Rental of Plant & Equipment					400
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					1,060
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000006	Organise 2 Electoral Campaign at Gonten by 31.12.2012	1.0	1.0	1.0		260
Use of goods and services							
	22101	Materials - Office Supplies					2,660
	2210103	Refreshment Items					600
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					1,000
	2210409	Rental of Plant & Equipment					400
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					1,060
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000007	Organise 2 Electoral Campaign at Mukose by 31.12.2012	1.0	1.0	1.0		260
Use of goods and services							
	22101	Materials - Office Supplies					2,660
	2210103	Refreshment Items					600
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					1,000
	2210409	Rental of Plant & Equipment					400
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					1,060
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						260
Activity	000008	Organise 2 Electoral Campaign at Bubui by 31.12.2012	1.0	1.0	1.0	2,660
Use of goods and services						2,660
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22104	Rentals					1,000
2210408	Rental of Furniture & Fittings					400
2210409	Rental of Plant & Equipment					600
22107	Training - Seminars - Conferences					1,060
2210704	Hire of Venue					800
2210709	Seminars/Conferences/Workshops/Meetings Expenses					260
Activity	000009	Organise 2 Electoral Campaign at Bubushie by 31.12.2012	1.0	1.0	1.0	2,660
Use of goods and services						2,660
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22104	Rentals					1,000
2210408	Rental of Furniture & Fittings					400
2210409	Rental of Plant & Equipment					600
22107	Training - Seminars - Conferences					1,060
2210704	Hire of Venue					800
2210709	Seminars/Conferences/Workshops/Meetings Expenses					260
Activity	000010	Organise 2 Electoral Campaign at Kantesean	1.0	1.0	1.0	2,660
Use of goods and services						2,660
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22104	Rentals					1,000
2210408	Rental of Furniture & Fittings					400
2210409	Rental of Plant & Equipment					600
22107	Training - Seminars - Conferences					1,060
2210704	Hire of Venue					800
2210709	Seminars/Conferences/Workshops/Meetings Expenses					260
Activity	000011	Organise Monthly Impact Assessment Meeting by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
22101	Materials - Office Supplies					360
2210103	Refreshment Items					360
22107	Training - Seminars - Conferences					1,308
2210708	Refreshments					108
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,200
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000022	Staff Welfare Expenses	1	1	1	1,000
Employer social benefits						1,000
27311	Employer Social Benefits - Cash					1,000
2731102	Staff Welfare Expenses					1,000
<b>Other expense</b>						<b>15,300</b>
Objective	010202	2. Improve public expenditure management				6,000

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

**2012**

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							6,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000021	Cost of Awards & Rewards	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821008	Awards & Rewards							500
Activity	000023	Donation	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821009	Donations							2,000
Activity	000024	Donation	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821009	Donations							500
Activity	000025	Donation	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							3,300
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							3,300
Output	0002	Capacity of 30 Staff Member in Okaikoi South Sub- Metro Office Improved by 31.12.2012	Yr.1	Yr.2	Yr.3				3,300
			1	1	1				
Activity	000002	Support 1 Senior Staff Member to undertake Certificate in Public Administration in GIMPA by 31.12.2012	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821011	Tuition Fees							2,500
Activity	000003	Support Staff Member to Undertake Courses at MDPI by 31.12.2012	1.0	1.0	1.0				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821011	Tuition Fees							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							6,000
Output	0001	Okaikoi South Revenue Collectio Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Monitor and Pay Commission Collectors Monthly	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821013	Special Operations (COS)							6,000
<b>Non Financial Assets</b>									<b>16,455</b>
Objective	050605	5. Promote well structured and integrated urban development							3,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							3,000
Output	0001	One Toilet Facility Improved by 31.12.2012	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				

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

Activity	000001	Rehabilitation Avenor Toilet by 31.12.2012	1.0	1.0	1.0	3,000
		Inventories				3,000
	31222	Work - progress				3,000
		3122226 Consultancy Fees				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				13,455
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				13,455
Output	0007	8 Different Types of Furniture Procured and Supplied to Okaikoi South Sub- Metro by 31.12.2012	Yr.1	Yr.2	Yr.3	5,055
			1	1	1	
Activity	000001	Procure 3 No. Secretary Swivel Chairs by 31.12.2012	1.0	1.0	1.0	750
		Fixed Assets				750
	31131	Infrastructure assets				750
		3113108 Purchase of Furniture & Fittings				750
Activity	000002	Procure 2 No. Executive Swivel Chairs by 31.12.2012	1.0	1.0	1.0	900
		Fixed Assets				900
	31131	Infrastructure assets				900
		3113108 Purchase of Furniture & Fittings				900
Activity	000003	Procure 50 No. Plastic Chairs for Meetings by 31.12.2012	1.0	1.0	1.0	750
		Inventories				750
	31222	Work - progress				750
		3122270 Purchase of Furniture & Fittings				750
Activity	000004	Procure 2 no. Computer desks and Chairs by 31.12.2012	1.0	1.0	1.0	180
		Inventories				180
	31222	Work - progress				180
		3122270 Purchase of Furniture & Fittings				180
Activity	000005	Procure 1 no. set of Living Room Furniture by 31.12.2012	1.0	1.0	1.0	1,000
		Inventories				1,000
	31222	Work - progress				1,000
		3122270 Purchase of Furniture & Fittings				1,000
Activity	000006	Procure 15 No. Office Chairs by 31.12.2012	1.0	1.0	1.0	375
		Inventories				375
	31222	Work - progress				375
		3122270 Purchase of Furniture & Fittings				375
Activity	000007	Procure 2 No. visitors Benches by 31.12.2012	1.0	1.0	1.0	600
		Inventories				600
	31222	Work - progress				600
		3122270 Purchase of Furniture & Fittings				600
Activity	000008	Procure Five (5) Office Desks by 31.12.2012	1.0	1.0	1.0	500
		Inventories				500
	31222	Work - progress				500
		3122270 Purchase of Furniture & Fittings				500
Output	0008	6 Different Types of Office Equipment Procured and Supplied to Okaikoi South sub-Metro by 31.12.2012	Yr.1	Yr.2	Yr.3	4,900
			1	1	1	
Activity	000001	Procure 2 No. Air- Conditioners by 31.12.2012	1.0	1.0	1.0	1,600
		Fixed Assets				1,600
	31122	Other machinery - equipment				1,600
		3112201 Purchase of Plant & Equipment				1,600



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

Activity	000002	Procure 1 No. I. B.M. Electronic Typewriter by 31.12.2012	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
		3112201 Purchase of Plant & Equipment				1,000
Activity	000003	Procure 2 No. Table Top Fridge by 31.12.2012	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
		3112201 Purchase of Plant & Equipment				700
Activity	000004	Procure 3 No. Steel Cabinet by 31.12.2012	1.0	1.0	1.0	600
		Fixed Assets				600
	31122	Other machinery - equipment				600
		3112201 Purchase of Plant & Equipment				600
Activity	000005	Purchase 1 No. TV Set by 31.12.2012	1.0	1.0	1.0	400
		Fixed Assets				400
	31122	Other machinery - equipment				400
		3112201 Purchase of Plant & Equipment				400
Activity	000006	Purchase 1 No. Counting Machine by 31.12.2012	1.0	1.0	1.0	600
		Fixed Assets				600
	31122	Other machinery - equipment				600
		3112201 Purchase of Plant & Equipment				600
Output	0009	2 Computers and 1 Laptop Procured and Supplied by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	3,100
Activity	000001	Procure 1 No. Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
		3122243 Purchase of Computers and Accessories				1,500
Activity	000002	Procure 1 No. Laptop by 31.12.2012	1.0	1.0	1.0	1,600
		Inventories				1,600
	31222	Work - progress				1,600
		3122243 Purchase of Computers and Accessories				1,600
Output	0010	1 Type of Fittings Procured and Supplied to Okaikoi Sub-Metro by 31.12.2012	Yr.1 1	Yr.2 1	Yr.3 1	400
Activity	000001	Purchase 2 Sets of Floor Carpet by 31.12.2012	1.0	1.0	1.0	400
		Inventories				400
	31222	Work - progress				400
		3122270 Purchase of Furniture & Fittings				400
<b>Total Cost Centre</b>						<b>161,295</b>

**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	<i>Total By Fund Source</i>			186,404	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102008	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso Central Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	127,724
Objective	010202	2. Improve public expenditure management					48,640
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					48,640
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3		48,640
			1	1	1		
Activity	000001	Cost of Electricity Charges	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22102	Utilities					1,800
	2210201	Electricity charges					1,800
Activity	000002	Cost of Water Charges	1.0	1.0	1.0		1,140
		Use of goods and services					1,140
	22102	Utilities					1,140
	2210202	Water					1,140
Activity	000003	Cost of Telecommunications	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22102	Utilities					3,600
	2210203	Telecommunications					3,600
Activity	000004	Cost Of Telecommunications	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210203	Telecommunications					600
Activity	000005	Cost Postal Charges	1.0	1.0	1.0		120
		Use of goods and services					120
	22102	Utilities					120
	2210204	Postal Charges					120
Activity	000006	Cost Of Printed Materials and Stationary	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	000007	Cost of Office Facilities, Supplies And Accessories	1.0	1.0	1.0		350
		Use of goods and services					350
	22101	Materials - Office Supplies					350
	2210102	Office Facilities, Supplies & Accessories					350
Activity	000008	Cost of Refreshment Items	1.0	1.0	1.0		480
		Use of goods and services					480
	22101	Materials - Office Supplies					480
	2210103	Refreshment Items					480
Activity	000009	Cost Of Drugs and Medical Supplies	1.0	1.0	1.0		200
		Use of goods and services					200

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

	22101	Materials - Office Supplies							200
	2210104	Medical Supplies							200
Activity	000010	Cost of Other Office Consumables	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210111	Other Office Materials and Consumables							800
Activity	000011	Cost of Other Office Consumables	1.0	1.0	1.0				780
		Use of goods and services							780
	22101	Materials - Office Supplies							780
	2210111	Other Office Materials and Consumables							780
Activity	000012	Cost of Other Printing And Publications	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22107	Training - Seminars - Conferences							3,600
	2210706	Library & Subscription							3,600
Activity	000013	Cost of Maintenance And Repairs of Official Vehicles	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							4,800
	2210502	Maintenance & Repairs - Official Vehicles							4,800
Activity	000014	Cost of Fuel and Lubricants For Official Vehicles	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Activity	000015	Cost of Out of Station Allowance	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210509	Other Travel & Transportation							3,000
Activity	000016	Cost of Repairs Of Office Buildings	1.0	1.0	1.0				2,200
		Use of goods and services							2,200
	22106	Repairs - Maintenance							2,200
	2210603	Repairs of Office Buildings							2,200
Activity	000017	Cost of Maintenance of General Equipments	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22106	Repairs - Maintenance							1,600
	2210606	Maintenance of General Equipment							1,600
Activity	000018	Cost of Bank Charges	1.0	1.0	1.0				90
		Use of goods and services							90
	22111	Other Charges - Fees							90
	2211101	Bank Charges							90
Activity	000021	Cost of Sub- Metro Chairman Allowance	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22109	Special Services							4,800
	2210904	Assembly Members Special Allow							4,800
Activity	000023	Cost of Car Maintenance Allowance ( Sub- Metro Chairman)	1.0	1.0	1.0				480
		Use of goods and services							480
	22105	Travel - Transport							480
	2210502	Maintenance & Repairs - Official Vehicles							480

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

Activity	000026	Running Cost of Official Vehicles	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22105	Travel - Transport				12,000
	2210505	Running Cost - Official Vehicles				12,000
Objective	030801	1. Manage waste, reduce pollution and noise				22,093
National Strategy	3080103	1.3. Enforcement of all sanitation laws				22,093
Output	0001	90% Residents Sensitised on Clean and Healthy Environment by 31.03.2012	Yr.1	Yr.2	Yr.3	1,039
			1	1	1	
Activity	000001	Collect Baseline data on Environmental Sanitation For Strategic Plan by 06.2012	1.0	1.0	1.0	1,039
		Use of goods and services				1,039
	22101	Materials - Office Supplies				49
	2210101	Printed Material & Stationery				49
	22105	Travel - Transport				990
	2210511	Local travel cost				990
Output	0002	Public Health Sanitation Enforced by 31.12.2012	Yr.1	Yr.2	Yr.3	5,370
			1	1	1	
Activity	000001	Conduct Daily Routine Premises Inspection in 31.12.2012	1.0	1.0	1.0	2,190
		Use of goods and services				2,190
	22101	Materials - Office Supplies				390
	2210101	Printed Material & Stationery				390
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
Activity	000002	Provide Uniform and ID Cards to Fields Staff by 30.06.2012	1.0	1.0	1.0	900
		Use of goods and services				900
	22101	Materials - Office Supplies				900
	2210111	Other Office Materials and Consumables				750
	2210112	Uniform and Protective Clothing				150
Activity	000003	Investigate Complaints from the Public Throughout The Year	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22101	Materials - Office Supplies				720
	2210111	Other Office Materials and Consumables				720
	22105	Travel - Transport				600
	2210511	Local travel cost				600
Activity	000004	Effect Bench Warrant/ Arrest Throughout the Year	1.0	1.0	1.0	960
		Use of goods and services				960
	22105	Travel - Transport				960
	2210511	Local travel cost				960
Output	0003	Vector Control Exercise Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	3,294
			1	1	1	
Activity	000001	Spray Seven (7) sanitary Sites once a Week	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210116	Chemicals & Consumables				3,000
Activity	000002	Provide Protective Clothing to Sanitary Guards by 31.12.2012	1.0	1.0	1.0	74
		Use of goods and services				74
	22101	Materials - Office Supplies				74
	2210112	Uniform and Protective Clothing				74

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

Activity	000003	Derat Mallam Atta Market Quarterly Within the Year 2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
Activity	000004	DesInfect eight (8) Public Toilets Once a Week Within the Year 2012	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
		2210111 Other Office Materials and Consumables				120
Output	0004	Public Educated On Health And Environmental Sanitation by 31.12.2012	Yr.1	Yr.2	Yr.3	2,950
			1	1	1	
Activity	000001	Educate Food Handlers, Butchers, Hospitality Industries on Environmental Sanitation and Food Hygiene Quarterly within the Year 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				800
		2210103 Refreshment Items				800
	22104	Rentals				200
		2210409 Rental of Plant & Equipment				200
	22107	Training - Seminars - Conferences				1,000
		2210704 Hire of Venue				1,000
Activity	000002	Undertake Twelve (12) Public Education Campaign by 31.08.2012	1.0	1.0	1.0	372
		Use of goods and services				372
	22101	Materials - Office Supplies				60
		2210111 Other Office Materials and Consumables				60
	22105	Travel - Transport				72
		2210503 Fuel & Lubricants - Official Vehicles				72
	22107	Training - Seminars - Conferences				240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000003	Conduct Twelve (12) Monthly Meetings of Environmental Health Staff by 30.09.2012	1.0	1.0	1.0	578
		Use of goods and services				578
	22101	Materials - Office Supplies				578
		2210101 Printed Material & Stationery				50
		2210103 Refreshment Items				528
Output	0005	Cleansing Unit Provided With 15 Different Sanitary Tools by 31.12.2012	Yr.1	Yr.2	Yr.3	4,490
			1	1	1	
Activity	000001	Procure 50 No. Street Brush (Plastic) by 31.12.2012	1.0	1.0	1.0	250
		Use of goods and services				250
	22101	Materials - Office Supplies				250
		2210111 Other Office Materials and Consumables				250
Activity	000002	Procure 100 No. Drain Brush by 31.12.2012	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210111 Other Office Materials and Consumables				100
Activity	000003	Procure 20 No. Wheelbarrow by 31.12.2012	1.0	1.0	1.0	750
		Use of goods and services				750
	22101	Materials - Office Supplies				750
		2210111 Other Office Materials and Consumables				750
Activity	000004	Procure 100 No. Ali Broom by 31.12.2012	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200

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

		<b>2210111 Other Office Materials and Consumables</b>					<b>200</b>
Activity	<u>000005</u>	<i>Procure 10 No. Shovel by 31.12.2012</i>	1.0	1.0	1.0		<b>150</b>
		Use of goods and services					<b>150</b>
		<b>22101</b> Materials - Office Supplies					<b>150</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>150</b>
Activity	<u>000006</u>	<i>Procure 10 No. Spade by 31.12.2012</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101</b> Materials - Office Supplies					<b>300</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>300</b>
Activity	<u>000007</u>	<i>Procure 2 No. Power Tiler by 31.12.2012</i>	1.0	1.0	1.0		<b>40</b>
		Use of goods and services					<b>40</b>
		<b>22101</b> Materials - Office Supplies					<b>40</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>40</b>
Activity	<u>000008</u>	<i>Procure 100 No. Basket by 31.12.2012</i>	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		<b>22101</b> Materials - Office Supplies					<b>500</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>500</b>
Activity	<u>000009</u>	<i>Procure 100 Pairs Of Hand Gloves by 31.12.2012</i>	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		<b>22101</b> Materials - Office Supplies					<b>500</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>500</b>
Activity	<u>000010</u>	<i>Procure 100 No. Nose masks by 31.12.2012</i>	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		<b>22101</b> Materials - Office Supplies					<b>500</b>
		<b>2210112 Uniform and Protective Clothing</b>					<b>500</b>
Activity	<u>000011</u>	<i>Procure Disinfectant (izal) by 31.12.2012</i>	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		<b>22101</b> Materials - Office Supplies					<b>200</b>
		<b>2210116 Chemicals &amp; Consumables</b>					<b>200</b>
Activity	<u>000012</u>	<i>Procure 20 No. Rain Coat by 31.12.2012</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101</b> Materials - Office Supplies					<b>300</b>
		<b>2210112 Uniform and Protective Clothing</b>					<b>300</b>
Activity	<u>000013</u>	<i>Procure 20 Pairs Of wellington Boots by 31.12.2012</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101</b> Materials - Office Supplies					<b>300</b>
		<b>2210112 Uniform and Protective Clothing</b>					<b>300</b>
Activity	<u>000014</u>	<i>Procure 20 No. Overcoat by 31.12.2012</i>	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		<b>22101</b> Materials - Office Supplies					<b>200</b>
		<b>2210112 Uniform and Protective Clothing</b>					<b>200</b>
Activity	<u>000015</u>	<i>procure 20 No. Rake by 31.12.2012</i>	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		<b>22101</b> Materials - Office Supplies					<b>200</b>
		<b>2210120 Purchase of Petty Tools/Implements</b>					<b>200</b>

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

Output	0006	5 Electoral Areas Cleaned Quarterly Through Clean - Up Exercise in 2012	Yr.1	Yr.2	Yr.3	4,950
			1	1	1	
Activity	000001	Clean-Up Alajo Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		Use of goods and services				990
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000002	Clean-Up Kotobabi Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		Use of goods and services				990
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000003	Clean-Up Aryee Diki Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		Use of goods and services				990
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000004	Clean-Up Kokomlemle West Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		Use of goods and services				990
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000005	Clean-Up Kokomlele East Electoral Area Quaterly Within the Year 2012	1.0	1.0	1.0	990
		Use of goods and services				990
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22107	Training - Seminars - Conferences				630
	2210708	Refreshments				210
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				36,712
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				36,712
Output	0001	30% of Member - Staff Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	2,378
			1	1	1	
Activity	000001	Organise Refresher Course For 5 Staff Internally by 31.12.2012	1.0	1.0	1.0	82
		Use of goods and services				82
	22101	Materials - Office Supplies				20
	2210103	Refreshment Items				20
	22107	Training - Seminars - Conferences				62
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				50
Activity	000002	Organise Two Weeks Refresher Course for Five Staff Externally by 31.12.2012	1.0	1.0	1.0	1,680

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

	Use of goods and services								1,680
	22105	Travel - Transport							1,680
	2210511	Local travel cost							1,680
Activity	000003	Organise Internal Training Every Quarter for Eleven (11) Staff by 31.12.2012	1.0	1.0	1.0				616
	Use of goods and services								616
	22101	Materials - Office Supplies							176
	2210103	Refreshment Items							176
	22107	Training - Seminars - Conferences							440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							440
Output	0002	Plants and Equipment Provided to Building Inspectorate of the Sub Metro by 31.12.2012	Yr.1	Yr.2	Yr.3				1,780
			1	1	1				
Activity	000001	Purchase petty Tools and equipment by 31.12.2012	1.0	1.0	1.0				1,780
	Use of goods and services								1,780
	22101	Materials - Office Supplies							1,780
	2210120	Purchase of Petty Tools/Implements							1,780
Output	0003	54 Statutory Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3				24,207
			1	1	1				
Activity	000001	Conduct Six (6) General Councillors Meetings by 31.12.2012	1.0	1.0	1.0				11,238
	Use of goods and services								11,238
	22101	Materials - Office Supplies							2,400
	2210103	Refreshment Items							720
	2210113	Feeding Cost							1,680
	22105	Travel - Transport							2,700
	2210511	Local travel cost							2,700
	22107	Training - Seminars - Conferences							708
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
	22109	Special Services							5,430
	2210906	Unit Committee/T. C. M. Allow							5,430
Activity	000002	Conduct 12 Environmental Sub- Committee Meetings by 31.12.2012	1.0	1.0	1.0				2,868
	Use of goods and services								2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Activity	000003	Conduct 12 F& A Sub - Committee Meetings by 31.12.2012	1.0	1.0	1.0				2,868
	Use of goods and services								2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Activity	000004	Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0				2,868
	Use of goods and services								2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440



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

	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Activity	000005	Conduct 12 Social Service Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0				2,868
		Use of goods and services							2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Activity	000006	Hold Four (4) General Meetings Annually	1.0	1.0	1.0				1,132
		Use of goods and services							1,132
	22101	Materials - Office Supplies							320
	2210103	Refreshment Items							320
	22107	Training - Seminars - Conferences							812
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							812
Activity	000007	Hold Five (5) Management Meetings Annually	1.0	1.0	1.0				365
		Use of goods and services							365
	22101	Materials - Office Supplies							100
	2210103	Refreshment Items							100
	22107	Training - Seminars - Conferences							265
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							265
Output	0004	24 Sub Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3				5,736
			1	1	1				
Activity	000001	Embark on 6 F& A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0				1,434
		Use of goods and services							1,434
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							54
	2210708	Refreshments							54
	22109	Special Services							660
	2210906	Unit Committee/T. C. M. Allow							660
Activity	000002	Embark on 6 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0				1,434
		Use of goods and services							1,434
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							54
	2210708	Refreshments							54
	22109	Special Services							660
	2210906	Unit Committee/T. C. M. Allow							660
Activity	000003	Embark on 6 Development Planning Sub - Committee Trips by 31.12.2012	1.0	1.0	1.0				1,434
		Use of goods and services							1,434
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							54
	2210708	Refreshments							54
	22109	Special Services							660

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

2210906 Unit Committee/T. C. M. Allow						660
Activity	000004	Embark on 6 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	1,434
Use of goods and services						1,434
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				54
	2210708	Refreshments				54
	22109	Special Services				660
2210906 Unit Committee/T. C. M. Allow						660
Output	0009	2013 Central Ayawaso MTEF Budget Prepared by 31.08.2012	Yr.1	Yr.2	Yr.3	2,611
			1	1	1	
Activity	000001	Organise Heads of Units Meeting for Discussion of Inputs for 2013 MTEF Budget by 05.08.2012	1.0	1.0	1.0	252
Use of goods and services						252
	22101	Materials - Office Supplies				40
	2210103	Refreshment Items				40
	22107	Training - Seminars - Conferences				212
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000002	Prepare 2013 Central Ayawaso draft MTEF Budget by 10.08.2012	1.0	1.0	1.0	100
Use of goods and services						100
	22101	Materials - Office Supplies				16
	2210103	Refreshment Items				16
	22107	Training - Seminars - Conferences				84
	2210708	Refreshments				24
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				60
Activity	000003	Discuss 2013 Central Ayawaso Draft MTEF Budget with Heads of Units by 20.08.2012	1.0	1.0	1.0	252
Use of goods and services						252
	22101	Materials - Office Supplies				140
	2210103	Refreshment Items				40
	2210113	Feeding Cost				100
	22107	Training - Seminars - Conferences				112
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000004	Discuss 2013 Budget with F& A Committee by 25.08.2012	1.0	1.0	1.0	232
Use of goods and services						232
	22105	Travel - Transport				120
	2210511	Local travel cost				120
	22107	Training - Seminars - Conferences				12
	2210708	Refreshments				12
	22109	Special Services				100
2210906 Unit Committee/T. C. M. Allow						100
Activity	000005	Discuss Central Ayawaso 2013 MTEF Budget With Councillors by 31.08.2012	1.0	1.0	1.0	1,775
Use of goods and services						1,775
	22101	Materials - Office Supplies				400
	2210103	Refreshment Items				120
	2210113	Feeding Cost				280
	22105	Travel - Transport				450
	2210511	Local travel cost				450
	22107	Training - Seminars - Conferences				20
	2210708	Refreshments				20
	22109	Special Services				905

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

**2012**

2210906 Unit Committee/T. C. M. Allow						905
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,279
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,279
Output	0001	Revenue Collection of Ayawaso Central Increased by 65% by 31.12.2012	Yr.1	Yr.2	Yr.3	7,269
			1	1	1	
Activity	000001	Train 14 Revenue Collection on 2011 Fee- Fixing Resolution and Distribution of by 31.01.2012	1.0	1.0	1.0	494
		Use of goods and services				494
	22101	Materials - Office Supplies				72
	2210103	Refreshment Items				72
	22107	Training - Seminars - Conferences				222
	2210701	Training Materials				70
	2210708	Refreshments				12
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				140
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Activity	000002	Equip 14 Revenue Collectors by 31.01.2012	1.0	1.0	1.0	820
		Use of goods and services				820
	22101	Materials - Office Supplies				820
	2210111	Other Office Materials and Consumables				260
	2210112	Uniform and Protective Clothing				560
Activity	000003	Undertake Task Force to Collect Unpaid fees and rates from 01.09 to 31.12.2012	1.0	1.0	1.0	3,442
		Use of goods and services				3,442
	22101	Materials - Office Supplies				442
	2210101	Printed Material & Stationery				42
	2210111	Other Office Materials and Consumables				400
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000004	Organise quaterly Meeting with Revenue Collectors by 31.12.2012	1.0	1.0	1.0	1,228
		Use of goods and services				1,228
	22101	Materials - Office Supplies				448
	2210103	Refreshment Items				448
	22107	Training - Seminars - Conferences				780
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				780
Activity	000005	Organise Task Force To Mop-up Non collected Revenue by 31.12.2012	1.0	1.0	1.0	1,035
		Use of goods and services				1,035
	22107	Training - Seminars - Conferences				1,035
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,035
Activity	000006	Organise two (2) Weeks Revenue Mobilization Campaign by 03, 2012	1.0	1.0	1.0	250
		Use of goods and services				250
	22101	Materials - Office Supplies				50
	2210111	Other Office Materials and Consumables				50
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100
Output	0002	Property Rate Collection in Ayawaso Central Increased by 31.12.2012	Yr.1	Yr.2	Yr.3	13,010
			1	1	1	
Activity	000001	Hold 4 Technical Meetings by 31.12.2012	1.0	1.0	1.0	450
		Use of goods and services				450

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

	22101	Materials - Office Supplies							40
	2210103	Refreshment Items							40
	22107	Training - Seminars - Conferences							410
	2210701	Training Materials							150
	2210708	Refreshments							110
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							150
Activity	000002	150 Property Owners in Ayi Diki Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0				1,960
Use of goods and services									1,960
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22107	Training - Seminars - Conferences							760
	2210704	Hire of Venue							500
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000003	150 Property Owners in Kokomlemle East Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0				2,560
Use of goods and services									2,560
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22104	Rentals							100
	2210412	Other Rentals							100
	22107	Training - Seminars - Conferences							1,260
	2210704	Hire of Venue							1,000
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000004	150 Property Owners in Kokomlemle West Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0				2,560
Use of goods and services									2,560
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22104	Rentals							100
	2210412	Other Rentals							100
	22107	Training - Seminars - Conferences							1,260
	2210704	Hire of Venue							1,000
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000005	150 Property Owners in Kotobabi Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0				2,560
Use of goods and services									2,560
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22104	Rentals							100
	2210412	Other Rentals							100
	22107	Training - Seminars - Conferences							1,260
	2210704	Hire of Venue							1,000
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000006	150 Property Owners in Alajo Educated Twice on Property Rate Payment by 31.12.2012	1.0	1.0	1.0				2,560
Use of goods and services									2,560
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22104	Rentals							100
	2210412	Other Rentals							100
	22107	Training - Seminars - Conferences							1,260
	2210704	Hire of Venue							1,000

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

	2210708 Refreshments								140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								120
Activity	000007	Conduct 4 Impact assessment Meeting by 31.12.2012	1.0	1.0	1.0				360
	Use of goods and services								360
	22105 Travel - Transport								160
	2210503 Fuel & Lubricants - Official Vehicles								160
	22107 Training - Seminars - Conferences								200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								200
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,000
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000019	Cost Of Staff Welfare Expenses	1.0	1.0	1.0				2,000
	Employer social benefits								2,000
	27311 Employer Social Benefits - Cash								2,000
	2731102 Staff Welfare Expenses								2,000
<b>Other expense</b>									<b>19,720</b>
Objective	010202	2. Improve public expenditure management							6,720
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							6,720
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3				6,720
			1	1	1				
Activity	000020	Cost of Donations	1.0	1.0	1.0				1,200
	Miscellaneous other expense								1,200
	28210 General Expenses								1,200
	2821009 Donations								1,200
Activity	000022	Cost of Overtime Allowance	1.0	1.0	1.0				1,500
	Miscellaneous other expense								1,500
	28210 General Expenses								1,500
	2821006 Other Charges								1,500
Activity	000024	Cost of Inducement Allowance	1.0	1.0	1.0				3,420
	Miscellaneous other expense								3,420
	28210 General Expenses								3,420
	2821006 Other Charges								3,420
Activity	000025	Cost of Contributions	1.0	1.0	1.0				600
	Miscellaneous other expense								600
	28210 General Expenses								600
	2821009 Donations								600
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							13,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							13,000
Output	0001	30% of Member - Staff Trained by 31.12.2012	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000002	Organise Two Weeks Refresher Course for Five Staff Externally by 31.12.2012	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210 General Expenses								1,000
	2821011 Tuition Fees								1,000

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

Activity	000004	Support Four (4) Staff to Undertake External Training by 31.12.2012	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821011	Tuition Fees				12,000
<b>Non Financial Assets</b>						<b>36,960</b>
Objective	050605	5. Promote well structured and integrated urban development				3,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				3,000
Output	0001	2 No. Public Toilet Rehabilitated and Constructed by 31.12.2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Rehabilitate Mallam Attah Public Toilet by 31.12.2012	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31113	Other structures				3,000
	3111303	Toilets				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				33,960
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				33,960
Output	0005	3 Different Types of Furniture Provided by 31.12.2012	Yr.1	Yr.2	Yr.3	5,410
			1	1	1	
Activity	000001	Procure 3 Executive Swivel Chairs by 31.12.2012	1.0	1.0	1.0	2,100
		Inventories				2,100
	31222	Work - progress				2,100
	3122270	Purchase of Furniture & Fittings				2,100
Activity	000002	Procure 8 Office Tables and Chairs by 31.12.2012	1.0	1.0	1.0	2,560
		Fixed Assets				2,560
	31131	Infrastructure assets				2,560
	3113108	Purchase of Furniture & Fittings				2,560
Activity	000003	Procure 50 Plastic Chairs by 31.12.2012	1.0	1.0	1.0	750
		Fixed Assets				750
	31131	Infrastructure assets				750
	3113108	Purchase of Furniture & Fittings				750
Output	0006	7 Types Of Office Plants And Equipment Provided by 31.12.2012	Yr.1	Yr.2	Yr.3	5,950
			1	1	1	
Activity	000001	Procure 1 Split Air- Conditioners by 31.12.2012	1.0	1.0	1.0	1,700
		Fixed Assets				1,700
	31122	Other machinery - equipment				1,700
	3112201	Purchase of Plant & Equipment				1,700
Activity	000002	Procure 1 Photocopier by 31.12.2012	1.0	1.0	1.0	800
		Fixed Assets				800
	31122	Other machinery - equipment				800
	3112201	Purchase of Plant & Equipment				800
Activity	000003	Procure 2 Table Top Fridges by 31.12.2012	1.0	1.0	1.0	560
		Fixed Assets				560
	31122	Other machinery - equipment				560
	3112201	Purchase of Plant & Equipment				560
Activity	000004	Procure 7 Standing Fans by 31.12.2012	1.0	1.0	1.0	350
		Fixed Assets				350

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

	31122	Other machinery - equipment							350
	3112201	Purchase of Plant & Equipment							350
Activity	000005	Procure One (1) Steel Cabinet by 31.12.2012	1.0	1.0	1.0				240
Fixed Assets									
	31122	Other machinery - equipment							240
	3112201	Purchase of Plant & Equipment							240
Activity	000006	Procure One (1) Safe by 31.12.2012	1.0	1.0	1.0				2,000
Fixed Assets									
	31122	Other machinery - equipment							2,000
	3112201	Purchase of Plant & Equipment							2,000
Activity	000007	Procure One (1) Television Set by 31.12.2012	1.0	1.0	1.0				300
Fixed Assets									
	31122	Other machinery - equipment							300
	3112201	Purchase of Plant & Equipment							300
Output	0007	2 Computers and One Lap Top Provided by 31.12.2012	Yr.1	Yr.2	Yr.3				4,600
			1	1	1				
Activity	000001	Purchase 2 No. Computers by 31.12.2012	1.0	1.0	1.0				3,000
Inventories									
	31222	Work - progress							3,000
	3122243	Purchase of Computers and Accessories							3,000
Activity	000002	Purchase 1 No. Laptops by 31.12.2012	1.0	1.0	1.0				1,600
Inventories									
	31222	Work - progress							1,600
	3122243	Purchase of Computers and Accessories							1,600
Output	0008	2 Motorcycle and 2 Toyota Pick-Up Provided by 31.12.2012	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000002	Procure Two (2) Motorcycle by 31.12.2012	1.0	1.0	1.0				18,000
Fixed Assets									
	31121	Transport - equipment							18,000
	3112105	Motor Bike, bicycles etc							18,000
<b>Total Cost Centre</b>									<b>186,404</b>

**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 Fund Source</i>				4,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Non Financial Assets 4,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					4,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					4,000
Output	0002	Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Support 3 staff member to attend course at MDPI by 31st December, 2012.	1.0	1.0	1.0		2,000
Inventories							2,000
	31222	Work - progress					2,000
	3122243	Purchase of Computers and Accessories					2,000
Output	0007	Administration Unit of the East Ayawaso Sub-Metro provided with four items by 31st December, 2012.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Procure one computer and accessories for Administration Unit by 31st December, 2012.	1.0	1.0	1.0		2,000
Inventories							2,000
	31222	Work - progress					2,000
	3122243	Purchase of Computers and Accessories					2,000



**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	<i>Total By Fund Source</i>				188,193
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	164,793
Objective	010202	2. Improve public expenditure management						32,860
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						32,860
Output	0001	Ayawaso East Sub-Metro Administration overhead planned and implemented throughout 2012.			Yr.1	Yr.2	Yr.3	32,860
				1	1	1		
Activity	000001	Cost of electricity charges			1.0	1.0	1.0	4,200
		Use of goods and services						4,200
	22102	Utilities						4,200
	2210201	Electricity charges						4,200
Activity	000002	Cost of water charges			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
	22102	Utilities						1,200
	2210202	Water						1,200
Activity	000003	Cost of Communication (phone cards for heads of units).			1.0	1.0	1.0	480
		Use of goods and services						480
	22102	Utilities						480
	2210203	Telecommunications						480
Activity	000004	Cost of phone units for Sub-Metro Chairman.			1.0	1.0	1.0	360
		Use of goods and services						360
	22102	Utilities						360
	2210203	Telecommunications						360
Activity	000005	Cost of postal charges			1.0	1.0	1.0	1,140
		Use of goods and services						1,140
	22102	Utilities						1,140
	2210204	Postal Charges						1,140
Activity	000006	Cost of printed material & stationery.			1.0	1.0	1.0	2,640
		Use of goods and services						2,640
	22101	Materials - Office Supplies						2,640
	2210101	Printed Material & Stationery						2,640
Activity	000007	Cost of office facilities			1.0	1.0	1.0	3,600
		Use of goods and services						3,600
	22101	Materials - Office Supplies						3,600
	2210102	Office Facilities, Supplies & Accessories						3,600
Activity	000008	Cost of refreshment			1.0	1.0	1.0	2,160
		Use of goods and services						2,160
	22101	Materials - Office Supplies						2,160
	2210103	Refreshment Items						2,160
Activity	000009	Cost of drugs and medical supplies			1.0	1.0	1.0	1,800
		Use of goods and services						1,800

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

	22101	Materials - Office Supplies							1,800
	2210105	Drugs							1,800
Activity	000010	Cost of other printing and publications library (newspapers)	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	000011	Cost of maintenance & repairs (official vehicle)	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							4,800
	2210502	Maintenance & Repairs - Official Vehicles							4,800
Activity	000012	Cost fuel and lubricans (Official vehicles)	1.0	1.0	1.0				1,560
		Use of goods and services							1,560
	22105	Travel - Transport							1,560
	2210503	Fuel & Lubricants - Official Vehicles							1,560
Activity	000013	Running cost (official vehicles)	1.0	1.0	1.0				180
		Use of goods and services							180
	22105	Travel - Transport							180
	2210505	Running Cost - Official Vehicles							180
Activity	000014	Cost of repairs of office building.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000015	Cost of maintenance (general equipment)	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210606	Maintenance of General Equipment							1,500
Activity	000016	Cost of bank charges	1.0	1.0	1.0				240
		Use of goods and services							240
	22111	Other Charges - Fees							240
	2211101	Bank Charges							240
Objective	030801	1. Manage waste, reduce pollution and noise							61,262
National Strategy	3080103	1.3. Enforcement of all sanitation laws							61,262
Output	0001	90% of Ayawaso East residents intensively educated on fee based refuse collection by 31st December, 2012.	Yr.1	Yr.2	Yr.3				10,967
Activity	000001	Conduct routine premises inspection throughout the year.	1	1	1				160
		Use of goods and services							160
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							160
Activity	000002	Serve notice to offenders of sanitation bye-law throughout the year.	1.0	1.0	1.0				3,152
		Use of goods and services							3,152
	22101	Materials - Office Supplies							32
	2210101	Printed Material & Stationery							32
	22105	Travel - Transport							3,120
	2210511	Local travel cost							3,120
Activity	000003	Hold quarterly information and dissemination meetings and feed back from the community.	1.0	1.0	1.0				2,800



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

	2210111	Other Office Materials and Consumables							1,080
	22105	Travel - Transport							1,800
	2210511	Local travel cost							1,800
Activity	000002	Prosecute offenders at Motor and Sanitation Court or any Court in the East Ayawaso Sub-Metro by 31st December, 2012.	1.0	1.0	1.0				900
		Use of goods and services							900
	22105	Travel - Transport							900
	2210511	Local travel cost							900
Activity	000003	Effect Bench Warrant throughout the year.	1.0	1.0	1.0				1,680
		Use of goods and services							1,680
	22105	Travel - Transport							900
	2210511	Local travel cost							900
	22107	Training - Seminars - Conferences							780
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							780
Activity	000004	Arest stray animals within the East Ayawaso Sub-Metro by 31st December, 2012.	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22104	Rentals							480
	2210406	Rental of Vehicles							480
	22107	Training - Seminars - Conferences							2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400
Output	0004	Organise 24 clean-up exercises in six electoral areas.	Yr.1	Yr.2	Yr.3				7,300
			1	1	1				
Activity	000001	Clean-up exercise in Nima East Electoral Areas	1.0	1.0	1.0				1,386
		Use of goods and services							1,386
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
	22107	Training - Seminars - Conferences							1,156
	2210708	Refreshments							40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,116
Activity	000002	Clean-up exercise Nima West Electoral Areas	1.0	1.0	1.0				1,402
		Use of goods and services							1,402
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
	22107	Training - Seminars - Conferences							1,172
	2210708	Refreshments							40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,132
Activity	000003	Clean-up exercise in Maamobi East Electoral Areas	1.0	1.0	1.0				1,146
		Use of goods and services							1,146
	22105	Travel - Transport							270
	2210503	Fuel & Lubricants - Official Vehicles							270
	22107	Training - Seminars - Conferences							876
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							876
Activity	000004	Clean-up exercise in Maamobi West Electoral Areas	1.0	1.0	1.0				1,122
		Use of goods and services							1,122
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
	22107	Training - Seminars - Conferences							892
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							892
Activity	000005	Clean-up exercise in Kanda Electoral Areas	1.0	1.0	1.0				1,122
		Use of goods and services							1,122

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

	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
	22107	Training - Seminars - Conferences							892
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							892
Activity	000006	Clean-up exercise in Kwaotrusu Electoral Area	1.0	1.0	1.0				1,122
		Use of goods and services							1,122
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
	22107	Training - Seminars - Conferences							892
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							892
Output	0005	Ayawaso East cleansing unit provided with 13 different types of sanitary equipment by 31st December, 2012.	Yr.1	Yr.2	Yr.3				8,620
Activity	000001	Purchase 6 mopping brush by 31st December, 2012	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210111	Other Office Materials and Consumables							400
Activity	000002	Purchased 10 gallons of lzal by 31st December, 2012.	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22101	Materials - Office Supplies							1,800
	2210111	Other Office Materials and Consumables							1,800
Activity	000003	Purchased ceiling brush by 31st December, 2012.	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210111	Other Office Materials and Consumables							600
Activity	000004	Purchased shovels by 31st December, 2012.	1.0	1.0	1.0				640
		Use of goods and services							640
	22101	Materials - Office Supplies							640
	2210111	Other Office Materials and Consumables							640
Activity	000005	Purchased spades by 31st December, 2012.	1.0	1.0	1.0				640
		Use of goods and services							640
	22101	Materials - Office Supplies							640
	2210111	Other Office Materials and Consumables							640
Activity	000006	Purchased wheelbarrows by 31st December, 2012.	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210111	Other Office Materials and Consumables							800
Activity	000007	Purchase all brooms by 31st December 2012	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210111	Other Office Materials and Consumables							300
Activity	000008	Purchased wellington boots by 31st December, 2012.	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210111	Other Office Materials and Consumables							600
Activity	000009	Purchased hand gloves by 31st December, 2012.	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300

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

		<b>2210111 Other Office Materials and Consumables</b>					<b>300</b>
Activity	000010	Purchased nose marks by 31st December, 2012.	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		<b>22101 Materials - Office Supplies</b>					<b>200</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>200</b>
Activity	000011	Purchased digging forks by 31st December, 2012.	1.0	1.0	1.0		<b>140</b>
		Use of goods and services					<b>140</b>
		<b>22101 Materials - Office Supplies</b>					<b>140</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>140</b>
Activity	000012	Purchased baskets by 31st December, 2012.	1.0	1.0	1.0		<b>1,200</b>
		Use of goods and services					<b>1,200</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,200</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>1,200</b>
Activity	000013	Purchased cutlasses by 31st December, 2012.	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,000</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>1,000</b>
Output	0006	80% of all approved permit for construction/development monitored and inspected by 31st December, 2012.	Yr.1	Yr.2	Yr.3		<b>8,075</b>
Activity	000001	Hire vehicles for routine building inspection in the Sub-Metro by 31st December, 2012.	1.0	1.0	1.0		<b>4,125</b>
		Use of goods and services					<b>4,125</b>
		<b>22104 Rentals</b>					<b>4,125</b>
		<b>2210406 Rental of Vehicles</b>					<b>4,125</b>
Activity	000002	Purchase new copies of layout by 31st December, 2012.	1.0	1.0	1.0		<b>250</b>
		Use of goods and services					<b>250</b>
		<b>22101 Materials - Office Supplies</b>					<b>250</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>250</b>
Activity	000003	Purchase of five gallons of red paint by 31st December, 2012.	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,500</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>1,500</b>
Activity	000004	Purchase two gallons of tinpenter by 31st December, 2012.	1.0	1.0	1.0		<b>600</b>
		Use of goods and services					<b>600</b>
		<b>22101 Materials - Office Supplies</b>					<b>600</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>600</b>
Activity	000005	Purchase one gallon of white oil paint by 31st December, 2012.	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101 Materials - Office Supplies</b>					<b>300</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>300</b>
Activity	000006	Purchase of ten brushes by 31st December, 2012.	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		<b>22101 Materials - Office Supplies</b>					<b>400</b>
		<b>2210111 Other Office Materials and Consumables</b>					<b>400</b>
Activity	000007	Purchase three mow hammer by 31st December, 2012	1.0	1.0	1.0		<b>360</b>
		Use of goods and services					<b>360</b>
		<b>22101 Materials - Office Supplies</b>					<b>360</b>

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

	2210111	Other Office Materials and Consumables							360
Activity	000008	Purchase three scroll bar by 31st December, 2012.	1.0	1.0	1.0				540
		Use of goods and services							540
	22101	Materials - Office Supplies							540
	2210111	Other Office Materials and Consumables							540
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,020
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							7,020
Output	0001	HIV & AIDS Activities in Ayawaso East Sub-Metro Monitoed and Reported to Head Office in 2012	Yr.1	Yr.2	Yr.3				7,020
			1	1	1				
Activity	000001	Orgniase quarterly MCDAC meetings in 2012.	1.0	1.0	1.0				900
		Use of goods and services							900
	22101	Materials - Office Supplies							360
	2210113	Feeding Cost							360
	22107	Training - Seminars - Conferences							540
	2210708	Refreshments							180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							360
Activity	000002	Organise monthly DRMT meetings in 2012.	1.0	1.0	1.0				1,740
		Use of goods and services							1,740
	22107	Training - Seminars - Conferences							1,740
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,740
Activity	000003	Organise quarterly review meetings with N.G.O.s, CBOs, & FBOs with HIV & AIDS Prevention and treatment programmes	1.0	1.0	1.0				900
		Use of goods and services							900
	22101	Materials - Office Supplies							360
	2210113	Feeding Cost							360
	22107	Training - Seminars - Conferences							540
	2210708	Refreshments							180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							360
Activity	000004	Monitor activities of all stateholder of HIV/AIDS in the East Ayawaso Sub-Metro.	1.0	1.0	1.0				1,740
		Use of goods and services							1,740
	22107	Training - Seminars - Conferences							1,740
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,740
Activity	000005	Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0				1,740
		Use of goods and services							1,740
	22107	Training - Seminars - Conferences							1,740
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,740
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							42,414
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							42,414
Output	0001	Ayawaso East Sub-Metro 2013 MTEF Budget prepared and submitted for hearing by 31st August, 2012.	Yr.1	Yr.2	Yr.3				3,595
			1	1	1				
Activity	000001	Organise meeting with Unit Heads to discuss inputs from each unit by 1st week in August, 2012.	1.0	1.0	1.0				200
		Use of goods and services							200
	22107	Training - Seminars - Conferences							200
	2210708	Refreshments							50
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							150
Activity	000002	Prepare East Ayawaso 2013 MTEF 2013 draft budget by 2nd week in August, 2012.	1.0	1.0	1.0				640
		Use of goods and services							640
	22101	Materials - Office Supplies							240

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

	2210113	Feeding Cost							240
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Discuss draft budget at unit heads meetings by third week in August, 2012.	1.0	1.0	1.0				200
		Use of goods and services							200
	22107	Training - Seminars - Conferences							200
	2210708	Refreshments							50
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							150
Activity	000004	Discuss East Ayawaso draft budget at Councillors meeting before hearing by forth week in August, 2012.	1.0	1.0	1.0				2,555
		Use of goods and services							2,555
	22101	Materials - Office Supplies							400
	2210113	Feeding Cost							400
	22105	Travel - Transport							600
	2210511	Local travel cost							600
	22107	Training - Seminars - Conferences							500
	2210708	Refreshments							50
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							450
	22109	Special Services							1,055
	2210906	Unit Committee/T. C. M. Allow							1,055
Output	0003	54 Statutory Meetings held by 31st December, 2012	Yr.1	Yr.2	Yr.3				23,075
			1	1	1				
Activity	000001	Conduct 6 General Councillors Meetings by 31st December, 2012	1.0	1.0	1.0				11,238
		Use of goods and services							11,238
	22101	Materials - Office Supplies							2,400
	2210103	Refreshment Items							720
	2210113	Feeding Cost							1,680
	22105	Travel - Transport							2,700
	2210511	Local travel cost							2,700
	22107	Training - Seminars - Conferences							708
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
	22109	Special Services							5,430
	2210906	Unit Committee/T. C. M. Allow							5,430
Activity	000002	Conduct 12 Environmental Sub Committee Meetings by 31st December, 2012	1.0	1.0	1.0				2,868
		Use of goods and services							2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Activity	000003	Conduct 12 Finance and Administration Sub-Committee Meetings by 31st December, 2012	1.0	1.0	1.0				2,868
		Use of goods and services							2,868
	22105	Travel - Transport							1,440
	2210511	Local travel cost							1,440
	22107	Training - Seminars - Conferences							1,068
	2210708	Refreshments							108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360



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

Activity	000004	Conduct 12 Infrastructure and Development Planning Sub-Committee Meeting by 31st December, 2012	1.0	1.0	1.0	2,868
Use of goods and services						2,868
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				1,068
	2210708	Refreshments				108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				960
	22109	Special Services				360
	2210906	Unit Committee/T. C. M. Allow				360
Activity	000005	Conduct 12 Social Service Sub-Committee Meeting by 31st December, 2012	1.0	1.0	1.0	2,868
Use of goods and services						2,868
	22105	Travel - Transport				1,440
	2210511	Local travel cost				1,440
	22107	Training - Seminars - Conferences				1,068
	2210708	Refreshments				108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				960
	22109	Special Services				360
	2210906	Unit Committee/T. C. M. Allow				360
Activity	000007	Hold 5 Management Meeting Annually	1.0	1.0	1.0	365
Use of goods and services						365
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22107	Training - Seminars - Conferences				265
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				265
Output	0005	12 Electoral Area durbars organised by 31st December, 2012.	Yr.1	Yr.2	Yr.3	10,008
			1	1	1	
Activity	000001	Hold 2 Community Durbars at Kwao Tsuru Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000002	Hold 2 Community Durbars at Nima West Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000003	Hold 2 Community Durbars at Nima East Electoral Area by 31st December, 2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54

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

	2210503 Fuel & Lubricants - Official Vehicles					54
	22107 Training - Seminars - Conferences					714
	2210704 Hire of Venue					400
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000004 Hold 2 Community Durbars at Mamobi West Electoral Area by 31st December, 2012	1.0	1.0	1.0		1,668
Use of goods and services						
	22101 Materials - Office Supplies					1,668
	2210103 Refreshment Items					900
	22105 Travel - Transport					900
	2210503 Fuel & Lubricants - Official Vehicles					54
	22107 Training - Seminars - Conferences					54
	2210704 Hire of Venue					714
	2210708 Refreshments					400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					140
Activity	000005 Hols 2 Community Durbars at Kanda Electoral Area by 31st December, 2012	1.0	1.0	1.0		174
Use of goods and services						
	22101 Materials - Office Supplies					1,668
	2210103 Refreshment Items					900
	22105 Travel - Transport					900
	2210503 Fuel & Lubricants - Official Vehicles					54
	22107 Training - Seminars - Conferences					54
	2210704 Hire of Venue					714
	2210708 Refreshments					400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					140
Activity	000006 Hold 2 Community Durbars at Mamobi East Electoral Area by 31st December, 2012	1.0	1.0	1.0		174
Use of goods and services						
	22101 Materials - Office Supplies					1,668
	2210103 Refreshment Items					900
	22105 Travel - Transport					900
	2210503 Fuel & Lubricants - Official Vehicles					54
	22107 Training - Seminars - Conferences					54
	2210704 Hire of Venue					714
	2210708 Refreshments					400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					140
Output	0006 24 Sub-Committee Field trips undertaken by 31st December, 2012	Yr.1	Yr.2	Yr.3		174
		1	1	1		5,736
Activity	000001 Embark on 12 F & A sub-committee field trips by 31st December, 2012.	1.0	1.0	1.0		1,434
Use of goods and services						
	22105 Travel - Transport					1,434
	2210511 Local travel cost					720
	22107 Training - Seminars - Conferences					720
	2210708 Refreshments					54
	22109 Special Services					54
	2210906 Unit Committee/T. C. M. Allow					660
Activity	000002 Embark on 12 social services sub committee field trips by 31st December, 2012.	1.0	1.0	1.0		660
Use of goods and services						
	22105 Travel - Transport					1,434
	2210511 Local travel cost					720
	22107 Training - Seminars - Conferences					720
	2210708 Refreshments					54
	22109 Special Services					54
						660

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

	2210906	Unit Committee/T. C. M. Allow							660
Activity	000003	Embark on 12 development planning sub committee trips by 31st December, 2012.	1.0	1.0	1.0				1,434
		Use of goods and services							1,434
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							54
	2210708	Refreshments							54
	22109	Special Services							660
	2210906	Unit Committee/T. C. M. Allow							660
Activity	000004	Embark on 12 Environmental sub committee field trips by 31st December, 2012.	1.0	1.0	1.0				1,434
		Use of goods and services							1,434
	22105	Travel - Transport							720
	2210511	Local travel cost							720
	22107	Training - Seminars - Conferences							54
	2210708	Refreshments							54
	22109	Special Services							660
	2210906	Unit Committee/T. C. M. Allow							660
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							21,237
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,577
Output	0001	Revenue collection in Ayawaso East Sub-Metro increased by 20% by 31st December, 2012.				Yr.1	Yr.2	Yr.3	1,577
			1	1	1				
Activity	000001	Train 17 Revenue Collectors on 2012 Fee -fixing resolution and Bill distribution by 31st December, 2012.	1.0	1.0	1.0				1,577
		Use of goods and services							1,577
	22101	Materials - Office Supplies							1,137
	2210101	Printed Material & Stationery							10
	2210103	Refreshment Items							417
	2210113	Feeding Cost							300
	2210117	Teaching & Learning Materials							410
	22107	Training - Seminars - Conferences							330
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							330
	22108	Consulting Services							110
	2210801	Local Consultants Fees							110
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							19,660
Output	0001	Revenue collection in Ayawaso East Sub-Metro increased by 20% by 31st December, 2012.				Yr.1	Yr.2	Yr.3	3,438
			1	1	1				
Activity	000002	Organise 2 weeks revenue mobilization campaign by 31st January, 2012.	1.0	1.0	1.0				359
		Use of goods and services							359
	22101	Materials - Office Supplies							85
	2210111	Other Office Materials and Consumables							85
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							124
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							124
Activity	000003	Hold monthly revenue collectors meetings.	1.0	1.0	1.0				759
		Use of goods and services							759
	22101	Materials - Office Supplies							399
	2210103	Refreshment Items							399
	22107	Training - Seminars - Conferences							360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							360

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

Activity	000004	Undertake Task Force to collect unpaid Fees and Rates from April - December, 2012.	1.0	1.0	1.0	2,320
Use of goods and services						2,320
	22101	Materials - Office Supplies				700
	2210101	Printed Material & Stationery				100
	2210111	Other Office Materials and Consumables				600
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				1,440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,440
Output	0002	Interactive Educativie meetings held with at least 150 property onwes in six electoral areas by 30th September, 2012.	Yr.1	Yr.2	Yr.3	16,222
			1	1	1	
Activity	000001	Organise 2 property owners meetings at Maamobi West by 30th September, 2012.	1.0	1.0	1.0	3,682
Use of goods and services						3,682
	22101	Materials - Office Supplies				1,830
	2210101	Printed Material & Stationery				20
	2210103	Refreshment Items				1,810
	22105	Travel - Transport				110
	2210503	Fuel & Lubricants - Official Vehicles				110
	22107	Training - Seminars - Conferences				1,742
	2210704	Hire of Venue				1,520
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				222
Activity	000002	Organise 2 property owners meetings at Kwaotsuru by 30th September, 2012.	1.0	1.0	1.0	3,880
Use of goods and services						3,880
	22101	Materials - Office Supplies				120
	2210113	Feeding Cost				120
	22104	Rentals				1,520
	2210409	Rental of Plant & Equipment				1,520
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
	22107	Training - Seminars - Conferences				2,040
	2210708	Refreshments				1,710
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				330
Activity	000003	Organise 7 property owners meetings at Maamobi East by 30th September, 2012.	1.0	1.0	1.0	1,520
Use of goods and services						1,520
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
	22108	Consulting Services				100
	2210805	Materials and Consumables				100
Activity	000004	Organise 7 property owners meetings at Nima West by 30th September, 2012.	1.0	1.0	1.0	1,520
Use of goods and services						1,520
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
	22108	Consulting Services				100
	2210805	Materials and Consumables				100
Activity	000005	Organise 7 property owners meetings at Kanda by 30th September, 2012.	1.0	1.0	1.0	1,520
Use of goods and services						1,520
	22105	Travel - Transport				1,000

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

**2012**

	2210503	Fuel & Lubricants - Official Vehicles							1,000
	22107	Training - Seminars - Conferences							420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							420
	22108	Consulting Services							100
	2210805	Materials and Consumables							100
Activity	000006	Organise 7 property owners meetings at Nima East by 30th September, 2012.	1.0	1.0	1.0				520
Use of goods and services									
	22107	Training - Seminars - Conferences							520
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							420
	22108	Consulting Services							100
	2210805	Materials and Consumables							100
Activity	000007	Conduct 4 technical committee meetings by 30th September, 2012.	1.0	1.0	1.0				550
Use of goods and services									
	22107	Training - Seminars - Conferences							550
	2210701	Training Materials							150
	2210708	Refreshments							100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300
Activity	000008	Conduct 4 opinion leasers meetings by 31st August, 2012.	1.0	1.0	1.0				1,448
Use of goods and services									
	22101	Materials - Office Supplies							1,448
	2210113	Feeding Cost							400
	22107	Training - Seminars - Conferences							1,048
	2210708	Refreshments							48
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000009	Hold 14 impact assessment committee meetings by 31st August, 2012.	1.0	1.0	1.0				1,582
Use of goods and services									
	22105	Travel - Transport							1,582
	2210503	Fuel & Lubricants - Official Vehicles							672
	22107	Training - Seminars - Conferences							910
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							910
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,000
Output	0001	Ayawaso East Sub-Metro Adminsitration overhead planned and implemented throughout 2012.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000018	Cost of staff welfare expenses	1.0	1.0	1.0				2,000
Employer social benefits									
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
<b>Other expense</b>									<b>8,250</b>
Objective	010202	2. Improve public expenditure management							4,250
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,250
Output	0001	Ayawaso East Sub-Metro Adminsitration overhead planned and implemented throughout 2012.	Yr.1	Yr.2	Yr.3				4,250
			1	1	1				
Activity	000017	Cost of awards and rewards	1.0	1.0	1.0				250
Miscellaneous other expense									
	28210	General Expenses							250
	2821008	Awards & Rewards							250

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

Activity	000019	Cost of donations	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821009	Donations				2,000
Activity	000020	Cost of others (sub-metro chairman's allowance).	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821009	Donations				2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				4,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				4,000
Output	0002	Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Support 2 staf to undertake training at GIMPA by 31st December, 2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821011	Tuition Fees				3,000
Activity	000003	Support 3 staff member to attend course at MDPI by 31st December, 2012.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
<b>Non Financial Assets</b>						<b>13,150</b>
Objective	050605	5. Promote well structured and integrated urban development				8,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				8,000
Output	0001	2No. Toilets in East Ayawaso Suu-Metro rehabilitated in 31st December, 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Rehabilatef toilet facilities in Mamobi East by 31st December, 2012.	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31113	Other structures				4,000
	3111303	Toilets				4,000
Activity	000002	Rehabilitate toilet facilliteis in frankies by 31st December, 2012.	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31113	Other structures				4,000
	3111303	Toilets				4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				5,150
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				5,150
Output	0002	Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Support 2 staf to undertake training at GIMPA by 31st December, 2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Activity	000004	Purchase one pick up engine by 31st December, 2012.	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31122	Other machinery - equipment				3,000
	3112201	Purchase of Plant & Equipment				3,000

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

Output	0007	Administration Unit of the East Ayawaso Sub-Metro provided with four items by 31st December, 2012.	Yr.1	Yr.2	Yr.3	500
Activity	000001	procure 2 No. Steel Cabinet for Administration by 31st December, 2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Output	0012	DCO Office Provided with Stationery, Bicycle, Uniforms, Standing fan, Computer, Motorbike/Pick-Up, Office Tables and Chairs and Wall Clock	Yr.1	Yr.2	Yr.3	150
Activity	000006	Purchase 5No. Office Chairs by 31st December, 2012	1.0	1.0	1.0	100
		Fixed Assets				100
	31122	Other machinery - equipment				100
	3112207	Other Assets				100
Activity	000007	Purchase 1No. Wall Clock by 31st December, 2012	1.0	1.0	1.0	50
		Fixed Assets				50
	31122	Other machinery - equipment				50
	3112205	Other Capital Expenditure				50
Output	0013	Expenditure Accountant Office Provided with Cabinet, fridge, Chairs and TV set by 31st December, 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Purchase 1No. Steel Cabinet by 31st December, 2012	1.0	1.0	1.0	400
		Fixed Assets				400
	31122	Other machinery - equipment				400
	3112207	Other Assets				400
Activity	000002	Purchase 1No. Table Top Refrigerator by 31st December, 2012	1.0	1.0	1.0	600
		Fixed Assets				600
	31122	Other machinery - equipment				600
	3112205	Other Capital Expenditure				600
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 003	CMF	<b>Total By Fund Source</b>			1,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Other expense</b>						<b>1,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				1,000
Output	0002	Capacity of 10 member staff of the Sub-Metro improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Support 6 junior staff members to attend courses at Civil Service Training Centre by 31st December, 2012	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
<b>Total Cost Centre</b>						<b>193,193</b>

**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	<i>Total By Fund Source</i>			121,700	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102010	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso West Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			110,560		
Objective	010202	2. Improve public expenditure management								45,962	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								45,962	
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2012						Yr.1	Yr.2	Yr.3	45,962
							1	1	1		
Activity	000001	Running Cost of Official Vehicles						1.0	1.0	1.0	25,000
		Use of goods and services									25,000
	22105	Travel - Transport									25,000
		2210505 Running Cost - Official Vehicles									25,000
Activity	000002	Cost of Other Travelling Expenses						1.0	1.0	1.0	200
		Use of goods and services									200
	22105	Travel - Transport									200
		2210509 Other Travel & Transportation									200
Activity	000003	Cost Of Repairs of Office Building						1.0	1.0	1.0	200
		Use of goods and services									200
	22106	Repairs - Maintenance									200
		2210603 Repairs of Office Buildings									200
Activity	000004	Cost of Maintenance of Office Building						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
	22106	Repairs - Maintenance									1,800
		2210603 Repairs of Office Buildings									1,800
Activity	000005	Cost Of Maintenance of General Equipment						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
	22106	Repairs - Maintenance									1,800
		2210606 Maintenance of General Equipment									1,800
Activity	000006	Cost of Bank Charges						1.0	1.0	1.0	50
		Use of goods and services									50
	22111	Other Charges - Fees									50
		2211101 Bank Charges									50
Activity	000010	Cost of Sub Metro Chairman's Car Maintenance Allowance						1.0	1.0	1.0	480
		Use of goods and services									480
	22105	Travel - Transport									480
		2210502 Maintenance & Repairs - Official Vehicles									480
Activity	000011	Cost of Electricity Charges						1.0	1.0	1.0	3,600
		Use of goods and services									3,600
	22102	Utilities									3,600
		2210201 Electricity charges									3,600
Activity	000012	Cost of Water Charges						1.0	1.0	1.0	1,800
		Use of goods and services									1,800



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

	22102	Utilities							1,800
	2210202	Water							1,800
Activity	000013	Cost of Telecommunications	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22102	Utilities							2,880
	2210203	Telecommunications							2,880
Activity	000014	Cost of Telephone Charges	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22102	Utilities							2,400
	2210203	Telecommunications							2,400
Activity	000015	Cost of Telecommunication	1.0	1.0	1.0				480
		Use of goods and services							480
	22102	Utilities							480
	2210203	Telecommunications							480
Activity	000016	Cost of Postal Charges	1.0	1.0	1.0				60
		Use of goods and services							60
	22102	Utilities							60
	2210204	Postal Charges							60
Activity	000017	Cost of Printed Materials and Stationary	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000018	Cost of Office Facilities, supplies & Accessories	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22101	Materials - Office Supplies							1,800
	2210102	Office Facilities, Supplies & Accessories							1,800
Activity	000019	Cost of refreshment Items	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210103	Refreshment Items							200
Activity	000020	Cost of Drugs and Medical Supplies	1.0	1.0	1.0				840
		Use of goods and services							840
	22101	Materials - Office Supplies							840
	2210104	Medical Supplies							840
Activity	000021	cost of Other Printing and publications Library (Newspaper)	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210706	Library & Subscription							1,200
Activity	000022	Cost of maintenance & Repairs - Official Vehicles	1.0	1.0	1.0				12
		Use of goods and services							12
	22105	Travel - Transport							12
	2210502	Maintenance & Repairs - Official Vehicles							12
Activity	000023	Cost of Fuel & Lubricants - official Vehicles	1.0	1.0	1.0				960
		Use of goods and services							960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960



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

	2210503 Fuel & Lubricants - Official Vehicles					48
	22107 Training - Seminars - Conferences					1,440
	2210704 Hire of Venue					600
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					840
Activity	000002 Cost of conducting Public campaign on cleansing by December 2012	1.0	1.0	1.0		136
Use of goods and services						
	22105 Travel - Transport					136
	2210503 Fuel & Lubricants - Official Vehicles					56
	22107 Training - Seminars - Conferences					80
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					80
Output	0005 6 No. Electoral Areas Cleaned Twice in the year Through clean-up Exercise	Yr.1	Yr.2	Yr.3		2,268
		1	1	1		
Activity	000001 Cost of Clean-Up in Dzorwulu Electoral Area on the Last Saturdays of January and June, 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168
	22107 Training - Seminars - Conferences					210
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000002 Cost of Clean-up in Abelenkpe Electoral Area on the Last Saturdays of February and July 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168
	22107 Training - Seminars - Conferences					210
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000003 Cost of Clean-up in Oponglo Electoral Area on the Last Saturdays of March and August, 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168
	22107 Training - Seminars - Conferences					210
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000004 Cost of Clean-up in Roman Ridge/Airport Electoral Area on Last Saturdays of April September, 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168
	22107 Training - Seminars - Conferences					210
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000005 Cost of Clean-up in Legon Electoral Area on the Last Saturdays of May and November, 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168
	22107 Training - Seminars - Conferences					210
	2210708 Refreshments					140
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000006 Cost of Clean-up in East Legon Electoral Area on the Last Saturdays of June and December, 2012	1.0	1.0	1.0		378
Use of goods and services						
	22105 Travel - Transport					378
	2210503 Fuel & Lubricants - Official Vehicles					168

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

**2012**

	2210503 Fuel & Lubricants - Official Vehicles						168	
	22107 Training - Seminars - Conferences						210	
	2210708 Refreshments						140	
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						70	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						28,239
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						28,239
Output	0001	2013 West Ayawaso MTEF Budget Prepared and Submitted for hearing by 31.08.2012			Yr.1	Yr.2	Yr.3	1,037
				1	1	1		
Activity	000001	Organise Meeting with Unit Heads to discuss Inputs for 2013 Budget 07.08.2012			1.0	1.0	1.0	150
	Use of goods and services						150	
	22101	Materials - Office Supplies					50	
		2210101 Printed Material & Stationery					30	
		2210103 Refreshment Items					20	
	22107	Training - Seminars - Conferences					100	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					100	
Activity	000002	Prepare 2013 West Ayawaso MTEF Draft Budget by 15.08.2012			1.0	1.0	1.0	587
	Use of goods and services						587	
	22101	Materials - Office Supplies					167	
		2210101 Printed Material & Stationery					132	
		2210113 Feeding Cost					35	
	22107	Training - Seminars - Conferences					420	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					420	
Activity	000003	Discuss draft Budget at Unit Heads Meeting by 23.08.2012			1.0	1.0	1.0	60
	Use of goods and services						60	
	22101	Materials - Office Supplies					10	
		2210103 Refreshment Items					10	
	22107	Training - Seminars - Conferences					50	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					50	
Activity	000004	Discuss West Ayawaso 2011 Draft Budget at Councillors Meeting before Hearing by 31.08.2012			1.0	1.0	1.0	240
	Use of goods and services						240	
	22101	Materials - Office Supplies					140	
		2210103 Refreshment Items					40	
		2210113 Feeding Cost					100	
	22105	Travel - Transport					100	
		2210511 Local travel cost					100	
Output	0002	Capacity of 30 Improved by 31st December,2012			Yr.1	Yr.2	Yr.3	4,671
				1	1	1		
Activity	000001	Organise two(2) days refresher workshop to update knowledge of field staff twice in the year			1.0	1.0	1.0	1,071
	Use of goods and services						1,071	
	22101	Materials - Office Supplies					693	
		2210101 Printed Material & Stationery					273	
		2210103 Refreshment Items					120	
		2210113 Feeding Cost					300	
	22107	Training - Seminars - Conferences					378	
		2210708 Refreshments					18	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					360	
Activity	000002	Support staff to undertake external training by 31st December,2012			1.0	1.0	1.0	3,600
	Use of goods and services						3,600	
	22107	Training - Seminars - Conferences					3,600	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,600	

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

Output		Yr.1	Yr.2	Yr.3	
0003	54 Statutory and Other Meeting held by 31.12.2012	1	1	1	18,317
Activity	000001 Conduct 6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0	10,518
	Use of goods and services				10,518
	22101 Materials - Office Supplies				1,680
	2210113 Feeding Cost				1,680
	22105 Travel - Transport				2,700
	2210511 Local travel cost				2,700
	22107 Training - Seminars - Conferences				708
	2210708 Refreshments				108
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
	22109 Special Services				5,430
	2210906 Unit Committee/T. C. M. Allow				5,430
Activity	000002 Conduct 12 Environmental Sub Committee Meeting in 2012	1.0	1.0	1.0	1,434
	Use of goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost				720
	22107 Training - Seminars - Conferences				54
	2210708 Refreshments				54
	22109 Special Services				660
	2210906 Unit Committee/T. C. M. Allow				660
Activity	000003 Conduct 12 Finance & Admin. Sub - Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
	Use of goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost				720
	22107 Training - Seminars - Conferences				54
	2210708 Refreshments				54
	22109 Special Services				660
	2210906 Unit Committee/T. C. M. Allow				660
Activity	000004 Conduct 12 Infrastructure & Development Planning Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
	Use of goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost				720
	22107 Training - Seminars - Conferences				54
	2210708 Refreshments				54
	22109 Special Services				660
	2210906 Unit Committee/T. C. M. Allow				660
Activity	000005 Conduct 12 Social Service Sub Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,434
	Use of goods and services				1,434
	22105 Travel - Transport				720
	2210511 Local travel cost				720
	22107 Training - Seminars - Conferences				54
	2210708 Refreshments				54
	22109 Special Services				660
	2210906 Unit Committee/T. C. M. Allow				660
Activity	000006 Hold Four (4) General Meeting Annually	1.0	1.0	1.0	1,698
	Use of goods and services				1,698
	22101 Materials - Office Supplies				480
	2210103 Refreshment Items				480
	22107 Training - Seminars - Conferences				1,218
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,218

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

Activity	000007	Hold Five (5) Management Meeting Annually	1.0	1.0	1.0	365
		Use of goods and services				365
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22107	Training - Seminars - Conferences				265
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				265
Output	0004	12 Administrative Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	2,063
			1	1	1	
Activity	000001	Conduct Four (4) General Meeting Annually	1.0	1.0	1.0	1,698
		Use of goods and services				1,698
	22101	Materials - Office Supplies				480
	2210103	Refreshment Items				480
	22107	Training - Seminars - Conferences				1,218
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,218
Activity	000002	Conduct Five (5) Management Meeting	1.0	1.0	1.0	365
		Use of goods and services				365
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22107	Training - Seminars - Conferences				265
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				265
Output	0005	18 Sub- Committee Field Trips Undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	2,151
			1	1	1	
Activity	000001	Embark on three (3) Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
		Use of goods and services				717
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				27
	2210708	Refreshments				27
	22109	Special Services				330
	2210906	Unit Committee/T. C. M. Allow				330
Activity	000002	Embark on 3 Development Planning Sub- Committee trips by 31.12.2012	1.0	1.0	1.0	717
		Use of goods and services				717
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				27
	2210708	Refreshments				27
	22109	Special Services				330
	2210906	Unit Committee/T. C. M. Allow				330
Activity	000003	Embark on 3 Environmental Sub- Committee Field trips by 31.12.2012	1.0	1.0	1.0	717
		Use of goods and services				717
	22105	Travel - Transport				360
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				27
	2210708	Refreshments				27
	22109	Special Services				330
	2210906	Unit Committee/T. C. M. Allow				330
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				25,817
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				25,817

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

Output	0001	Colection of B.O.P and other Fees Increased by 60% by 31.12.2012	Yr.1	Yr.2	Yr.3	10,223
			1	1	1	
Activity	000001	Organise 2 day Orientation course on 2011 Fee- fixing Resolution and Distribution of bills by 31.01.2012	1.0	1.0	1.0	823
		Use of goods and services				823
		22101 Materials - Office Supplies				335
		2210101 Printed Material & Stationery				10
		2210103 Refreshment Items				150
		2210113 Feeding Cost				175
		22107 Training - Seminars - Conferences				288
		2210701 Training Materials				40
		2210708 Refreshments				18
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				230
		22108 Consulting Services				200
		2210801 Local Consultants Fees				200
Activity	000002	Organise Quaterly Meeting with Revenue Collectors	1.0	1.0	1.0	2,436
		Use of goods and services				2,436
		22101 Materials - Office Supplies				900
		2210103 Refreshment Items				900
		22107 Training - Seminars - Conferences				1,536
		2210708 Refreshments				36
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
		2210710 Staff Development				1,000
Activity	000003	Undertake 8 weeks task force Revenue Mobilization Campaign by 31.07.2012	1.0	1.0	1.0	3,677
		Use of goods and services				3,677
		22101 Materials - Office Supplies				537
		2210101 Printed Material & Stationery				247
		2210111 Other Office Materials and Consumables				290
		22105 Travel - Transport				240
		2210503 Fuel & Lubricants - Official Vehicles				240
		22107 Training - Seminars - Conferences				2,900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,900
Activity	000004	Provide Revenue Task Force Team with Field materials by 31.08.2012	1.0	1.0	1.0	287
		Use of goods and services				287
		22101 Materials - Office Supplies				287
		2210101 Printed Material & Stationery				87
		2210111 Other Office Materials and Consumables				200
Activity	000005	Undertake Revenue Mop- up Exercise	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Output	0002	10 Interactive Educative mmeeting on Payment of Property Rate held by 31.12.2012	Yr.1	Yr.2	Yr.3	15,594
			1	1	1	
Activity	000001	Organise 4 Technical Meetings map up Strategies for Property Rate Collection	1.0	1.0	1.0	1,654
		Use of goods and services				1,654
		22101 Materials - Office Supplies				206
		2210101 Printed Material & Stationery				6
		2210103 Refreshment Items				200
		22107 Training - Seminars - Conferences				1,448
		2210708 Refreshments				48
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,400
Activity	000002	Organise Quarterly Meetings with Opinion Leaders by 31.07.2012	1.0	1.0	1.0	1,668

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

**2012**

Use of goods and services						1,668
22101	Materials - Office Supplies					672
2210101	Printed Material & Stationery					112
2210113	Feeding Cost					560
22107	Training - Seminars - Conferences					996
2210708	Refreshments					36
2210709	Seminars/Conferences/Workshops/Meetings Expenses					960
Activity	000003	Conduct 2 Educative Meeting with 150 Property Owners at Okponglo by 31.12.2012	1.0	1.0	1.0	1,806
Use of goods and services						1,806
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22105	Travel - Transport					90
2210503	Fuel & Lubricants - Official Vehicles					90
22107	Training - Seminars - Conferences					816
2210704	Hire of Venue					580
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					110
Activity	000004	Conduct 2 Educative Meetings with 150 Property Owners at Abelenke by 31.12.2012	1.0	1.0	1.0	1,806
Use of goods and services						1,806
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22105	Travel - Transport					90
2210503	Fuel & Lubricants - Official Vehicles					90
22107	Training - Seminars - Conferences					816
2210704	Hire of Venue					580
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					110
Activity	000005	Conduct 2 Educative Meetings with 150 Property Owners at Legon by 31.12.2012	1.0	1.0	1.0	1,806
Use of goods and services						1,806
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22105	Travel - Transport					90
2210503	Fuel & Lubricants - Official Vehicles					90
22107	Training - Seminars - Conferences					816
2210704	Hire of Venue					580
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					110
Activity	000006	Conduct 2 Educative meetings with 150 property owners at East Legon by 31.12.2012	1.0	1.0	1.0	1,806
Use of goods and services						1,806
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22105	Travel - Transport					90
2210503	Fuel & Lubricants - Official Vehicles					90
22107	Training - Seminars - Conferences					816
2210704	Hire of Venue					580
2210708	Refreshments					126
2210709	Seminars/Conferences/Workshops/Meetings Expenses					110
Activity	000007	Conduct 2 educative Meetings with 150 Property Owners at Dzorwulu by 31.12.2012	1.0	1.0	1.0	1,806
Use of goods and services						1,806
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22105	Travel - Transport					90



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

**2012**

	2210503 Fuel & Lubricants - Official Vehicles								90
	22107 Training - Seminars - Conferences								816
	2210704 Hire of Venue								580
	2210708 Refreshments								126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								110
Activity	000008	conduct 2 educative meetings with 150 property Owners at Roman Ridge by 31.12.2012	1.0	1.0	1.0				1,806
Use of goods and services									
	22101 Materials - Office Supplies								1,806
	2210103 Refreshment Items								900
	22105 Travel - Transport								90
	2210503 Fuel & Lubricants - Official Vehicles								90
	22107 Training - Seminars - Conferences								816
	2210704 Hire of Venue								580
	2210708 Refreshments								126
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								110
Activity	000009	Organise 4 Property Rate impact assessment Committee Meeting by 31.12.2012	1.0	1.0	1.0				1,436
Use of goods and services									
	22101 Materials - Office Supplies								1,436
	2210103 Refreshment Items								1,000
	22107 Training - Seminars - Conferences								436
	2210708 Refreshments								36
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								400
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,000
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000008	Cost of Staff Welfare Expenses	1.0	1.0	1.0				2,000
Employer social benefits									
	27311 Employer Social Benefits - Cash								2,000
	2731102 Staff Welfare Expenses								2,000
<b>Other expense</b>									<b>7,800</b>
Objective	010202	2. Improve public expenditure management							2,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,800
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	000007	Cost of Awards and Rewards	1.0	1.0	1.0				800
Miscellaneous other expense									
	28210 General Expenses								800
	2821008 Awards & Rewards								800
Activity	000009	Cost of Donations	1.0	1.0	1.0				2,000
Miscellaneous other expense									
	28210 General Expenses								2,000
	2821009 Donations								2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							5,000
Output	0002	Capacity of 30 Improved by 31st December,2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				

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

Activity	000002	Support staff to undertake external training by 31st December,2012	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821011 Tuition Fees						5,000
<b>Non Financial Assets</b>						<b>1,340</b>
Objective	030801	1. Manage waste, reduce pollution and noise				1,340
National Strategy	3080103	1.3. Enforcement of all sanitation laws				1,340
Output	0004	5 Different types of cleansing tools procured and supplied by 31st December, 2012	Yr.1	Yr.2	Yr.3	1,340
			1	1	1	
Activity	000001	Cost of purchasing 10 No. Digging Fork by 31.12.2012	1.0	1.0	1.0	70
Inventories						70
31222 Work - progress						70
3122241 Purchase of Plant & Equipment						70
Activity	000002	Cost of purchasing 10 No. Shovel by 31.12. 2012	1.0	1.0	1.0	220
Fixed Assets						220
31122 Other machinery - equipment						220
3112201 Purchase of Plant & Equipment						220
Activity	000003	Cost of purchasing 10.No Rakes by 31.12.2012	1.0	1.0	1.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112201 Purchase of Plant & Equipment						500
Activity	000004	Cost of purchasing 50 No. Pickers by 31.12.2012	1.0	1.0	1.0	200
Fixed Assets						200
31122 Other machinery - equipment						200
3112201 Purchase of Plant & Equipment						200
Activity	000005	Cost of purchasing 10 No. Pick Axe by 31.12.2012	1.0	1.0	1.0	350
Fixed Assets						350
31122 Other machinery - equipment						350
3112201 Purchase of Plant & Equipment						350

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 003	CMF	<b>Total By Fund Source</b>			720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102010	Accra Metropolitan Assembly - Accra_Administration_Sub-Metros Administration_Ayawaso West Sub-Metro_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

<b>Use of goods and services</b>						<b>720</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				720
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				720
Output	0003	54 Statutory and Other Meeting held by 31.12.2012	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000001	Conduct 6 General Councilors Meeting by 31.12.2012	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						720
2210103 Refreshment Items						720

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

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*Total Cost Centre*

122,420
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**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	<i>Total By Fund Source</i>		538,003		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ashiedu Keteke Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			519,023		
Objective	010202	2. Improve public expenditure management								89,342	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								89,342	
Output	0001	Ashiedu keteke overhead Adminstration properly implemented by 31/12/2012						Yr.1	Yr.2	Yr.3	89,342
							1	1	1		
Activity	000001	cost of electricity charge						1.0	1.0	1.0	9,600
		Use of goods and services									9,600
		22102 Utilities									9,600
		2210201 Electricity charges									9,600
Activity	000002	Cost of Water						1.0	1.0	1.0	2,160
		Use of goods and services									2,160
		22102 Utilities									2,160
		2210202 Water									2,160
Activity	000003	Cost of Communication						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
		22102 Utilities									1,800
		2210203 Telecommunications									1,800
Activity	000004	Postal Charges						1.0	1.0	1.0	80
		Use of goods and services									80
		22102 Utilities									80
		2210204 Postal Charges									80
Activity	000005	Cost of Stationery						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22101 Materials - Office Supplies									10,000
		2210101 Printed Material & Stationery									10,000
Activity	000006	Cost of Office Facilities						1.0	1.0	1.0	2,880
		Use of goods and services									2,880
		22101 Materials - Office Supplies									2,880
		2210102 Office Facilities, Supplies & Accessories									2,880
Activity	000007	Cost of Entertainment / Catering / Protocol						1.0	1.0	1.0	2,500
		Use of goods and services									2,500
		22107 Training - Seminars - Conferences									2,500
		2210708 Refreshments									2,500
Activity	000008	Cost of First Aid						1.0	1.0	1.0	200
		Use of goods and services									200
		22101 Materials - Office Supplies									200
		2210104 Medical Supplies									200
Activity	000009	Cost of Publication						1.0	1.0	1.0	3,600
		Use of goods and services									3,600

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

	22101	Materials - Office Supplies							3,600
	2210101	Printed Material & Stationery							3,600
Activity	000010	Cost of Sign Post	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000011	Cost of Maintenance of Official Vehicles	1.0	1.0	1.0				5,050
		Use of goods and services							5,050
	22105	Travel - Transport							5,050
	2210502	Maintenance & Repairs - Official Vehicles							5,050
Activity	000012	Running Cost of Vehicles (Sub-Metro chairman)	1.0	1.0	1.0				960
		Use of goods and services							960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960
Activity	000013	Running Cost of Official Vehicle	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210503	Fuel & Lubricants - Official Vehicles							30,000
Activity	000014	Cost of Other T&T	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210509	Other Travel & Transportation							2,000
Activity	000015	Cost of Hiring Transport	1.0	1.0	1.0				1,512
		Use of goods and services							1,512
	22104	Rentals							1,512
	2210406	Rental of Vehicles							1,512
Activity	000016	Cost of Maintenance of Drains	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210610	Drains							1,000
Activity	000017	Cost of Maintenance of Office Building	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Activity	000018	Cost of Maintenance of Computers	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	000019	Cost of Maintenance of Machines	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210605	Maintenance of Machinery & Plant							1,000
Objective	030801	1. Manage waste, reduce pollution and noise							81,928
National Strategy	3080103	1.3. Enforcement of all sanitation laws							81,928
Output	0001	90% of Ashiedu Keteke Residents Educated on Environmental Sanitation by 31.03.2012	Yr.1	Yr.2	Yr.3				7,687
			1	1	1				

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

Activity	000001	Undertake Street Announcement by 15.01.2012	1.0	1.0	1.0	225
		Use of goods and services				225
	22101	Materials - Office Supplies				50
		2210101 Printed Material & Stationery				50
	22105	Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				75
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				75
Activity	000002	Organise Four (4) Meetings with Food Handlers Annually	1.0	1.0	1.0	1,480
		Use of goods and services				1,480
	22101	Materials - Office Supplies				1,320
		2210101 Printed Material & Stationery				80
		2210103 Refreshment Items				1,200
		2210113 Feeding Cost				40
	22107	Training - Seminars - Conferences				160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				160
Activity	000003	Screen Food Vendors and Handlers Two (2) Times Annually	1.0	1.0	1.0	200
		Use of goods and services				200
	22105	Travel - Transport				200
		2210511 Local travel cost				200
Activity	000004	Organise Four (4) Meetings with Public Latrine Operators in 2012	1.0	1.0	1.0	1,840
		Use of goods and services				1,840
	22101	Materials - Office Supplies				880
		2210103 Refreshment Items				824
		2210113 Feeding Cost				56
	22107	Training - Seminars - Conferences				960
		2210704 Hire of Venue				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				160
Activity	000005	Undertake Two (2) School Heath Education Programme by 31.7. 2012	1.0	1.0	1.0	162
		Use of goods and services				162
	22101	Materials - Office Supplies				22
		2210101 Printed Material & Stationery				22
	22107	Training - Seminars - Conferences				140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				140
Activity	000006	Undertake Public Health Education in Two (2) Electoral Areas by 31.8.2012	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				60
		2210101 Printed Material & Stationery				60
	22105	Travel - Transport				100
		2210511 Local travel cost				100
	22107	Training - Seminars - Conferences				940
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				940
Activity	000007	Organise Four (4) Major Clean Up in Every Community by 31.12.2012	1.0	1.0	1.0	2,680
		Use of goods and services				2,680
	22101	Materials - Office Supplies				2,400
		2210103 Refreshment Items				2,400
	22105	Travel - Transport				200
		2210511 Local travel cost				200
	22107	Training - Seminars - Conferences				80
		2210708 Refreshments				80

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

Output	0002	90% of Residents of Ashiedu Keteke Complied with bye-laws on Sanitation throughout the year	Yr.1	Yr.2	Yr.3	3,169
Activity	000001	Carry Out Premises Inspection to Ensure Compliance Of Notice and Prosecution	1.0	1.0	1.0	1,589
		Use of goods and services				1,589
		22101 Materials - Office Supplies				29
		2210101 Printed Material & Stationery				29
		22105 Travel - Transport				1,560
		2210511 Local travel cost				1,560
Activity	000002	Effect Bench Warrant Throughout the year.	1.0	1.0	1.0	380
		Use of goods and services				380
		22105 Travel - Transport				200
		2210511 Local travel cost				200
		22107 Training - Seminars - Conferences				180
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				180
Activity	000003	Arrest Stray Animals throughout the Year.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				600
		2210511 Local travel cost				600
		22107 Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Output	0003	All Public Latrines And Other Sanitation Sites in Ashiedu Keteke Disinfected by 31.12.2012	Yr.1	Yr.2	Yr.3	14,964
Activity	000001	Disinfect Seventy Eight (78) Public Toilets Twice a Week in The Year.	1.0	1.0	1.0	11,430
		Use of goods and services				11,430
		22101 Materials - Office Supplies				11,430
		2210112 Uniform and Protective Clothing				140
		2210120 Purchase of Petty Tools/Implements				11,290
Activity	000002	Disinfect Thirteen (13) Sanitary Every Two (2) Months	1.0	1.0	1.0	3,198
		Use of goods and services				3,198
		22101 Materials - Office Supplies				2,418
		2210120 Purchase of Petty Tools/Implements				2,418
		22105 Travel - Transport				780
		2210511 Local travel cost				780
Activity	000003	Disinfect Drains With Mosquito Larvae Twice a Month	1.0	1.0	1.0	336
		Use of goods and services				336
		22101 Materials - Office Supplies				301
		2210120 Purchase of Petty Tools/Implements				301
		22107 Training - Seminars - Conferences				35
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				35
Output	0004	19 Sanitary Implements and Disinfectants Procured and Supplied to Ashiedu Keteke by 31.12.2012	Yr.1	Yr.2	Yr.3	12,715
Activity	000001	Purchase 100 No. Brass Broom by 31.12.2012	1.0	1.0	1.0	440
		Use of goods and services				440
		22101 Materials - Office Supplies				440
		2210111 Other Office Materials and Consumables				440
Activity	000002	Purchase 10 No. Digging Fork by 31.12.2012	1.0	1.0	1.0	140
		Use of goods and services				140
		22101 Materials - Office Supplies				140
		2210111 Other Office Materials and Consumables				140

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

Activity	000003	Purchase 30 Pieces Of Duster by 31.12.2012	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210111 Other Office Materials and Consumables				60
Activity	000004	Purchase 15 Gallons Of Disinfectants by 31.12.2012	1.0	1.0	1.0	225
		Use of goods and services				225
	22101	Materials - Office Supplies				225
		2210111 Other Office Materials and Consumables				225
Activity	000005	Purchase 10 Pieces Of Drains Brush by 31.12.2012	1.0	1.0	1.0	30
		Use of goods and services				30
	22101	Materials - Office Supplies				30
		2210111 Other Office Materials and Consumables				30
Activity	000006	Purchase 20 Pieces Of Ceiling Brush by 31.12.2012	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210111 Other Office Materials and Consumables				60
Activity	000007	Purchase 20 Pieces Baskets By 31.12.2012	1.0	1.0	1.0	20
		Use of goods and services				20
	22101	Materials - Office Supplies				20
		2210111 Other Office Materials and Consumables				20
Activity	000008	Purchase 100 Pieces Of Ali Brooms by 31.12.2012	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210111 Other Office Materials and Consumables				300
Activity	000009	Purchase 15 Pieces Of Wheel Barrows by 31.12.2012	1.0	1.0	1.0	1,050
		Use of goods and services				1,050
	22101	Materials - Office Supplies				1,050
		2210111 Other Office Materials and Consumables				1,050
Activity	000010	Purchase 100 Pairs of Wellington Boots by 31.12.2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
		2210112 Uniform and Protective Clothing				3,000
Activity	000011	Purchase 20 Pieces of Shovel by 31.12.2012	1.0	1.0	1.0	440
		Use of goods and services				440
	22101	Materials - Office Supplies				440
		2210111 Other Office Materials and Consumables				440
Activity	000012	Purchase 20 Pieces of Rake by 31.12.2012	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210111 Other Office Materials and Consumables				400
Activity	000013	Purchase 20 Pieces of Pick Axe by 31.12.2012	1.0	1.0	1.0	700
		Use of goods and services				700
	22101	Materials - Office Supplies				700
		2210111 Other Office Materials and Consumables				700
Activity	000014	Purchase 100 Pairs of Hand Gloves by 31.12.2012.	1.0	1.0	1.0	1,500



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

	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
		2210111	Other Office Materials and Consumables						1,500
Activity	000015	Purchase 100 Pieces of Nose Mask by 31.12.2012.		1.0	1.0	1.0			1,800
	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
		2210111	Other Office Materials and Consumables						1,800
Activity	000016	Purchase 10 Pieces of Mattock by 31.12.2012		1.0	1.0	1.0			50
	Use of goods and services								50
	22101	Materials - Office Supplies							50
		2210111	Other Office Materials and Consumables						50
Activity	000017	Purchase 2 Pieces of Spraying Machines by 31.12.2012		1.0	1.0	1.0			200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
		2210111	Other Office Materials and Consumables						200
Activity	000018	Purchase 30 Pieces of Head Pan by 31.12.2012.		1.0	1.0	1.0			2,100
	Use of goods and services								2,100
	22101	Materials - Office Supplies							2,100
		2210111	Other Office Materials and Consumables						2,100
Activity	000019	Purchase 20 Pieces of Cutlass by 31.12.2012		1.0	1.0	1.0			200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
		2210111	Other Office Materials and Consumables						200
Output	0005	Special Cleaning Exercise Undertaken to Promote Tourism by 31.12.2012		Yr.1	Yr.2	Yr.3			29,060
				1	1	1			
Activity	000001	Undertake Massive Cleaning along the Beach Monthly.		1.0	1.0	1.0			4,260
	Use of goods and services								4,260
	22107	Training - Seminars - Conferences							4,260
		2210708	Refreshments						360
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,900
Activity	000002	Undertake and Control Business Cleaning Day and Night throughout the Year.		1.0	1.0	1.0			4,800
	Use of goods and services								4,800
	22107	Training - Seminars - Conferences							4,800
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,800
Activity	000003	Clean Eight (8) Markets Daily ( Makola, Iondon, Salaga, Agbobloshie, Timber Market, Kantamanto, Okaishie, Agbobloshie New Market) including Weekends		1.0	1.0	1.0			14,000
	Use of goods and services								14,000
	22107	Training - Seminars - Conferences							14,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,000
Activity	000004	Undertake Special Destilling and Opening of Gullies Along Ceremonial Street once a Week.		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
Output	0006	7 No. Electoral Areas Cleaned- up 4 times in 2012		Yr.1	Yr.2	Yr.3			10,528
				1	1	1			
Activity	000001	Clean-up Kinka Electoral Area on Last Saturday of January, April , July, and October, 2012		1.0	1.0	1.0			1,504
	Use of goods and services								1,504
	22105	Travel - Transport							216

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

		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000002	Clean-up Ngleshie Electoral Area on last Saturday of February, May, August and November, 2012.	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000003	Clean-up Korle Wokon Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000004	Clean-up Korle Nmlitsa Gonno Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000005	Clean-up Korle Dubor Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000006	Clean-up Korle Wokon Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Activity	000007	Clean-up Mudor Electoral Area on Last Saturdays of March , June, September and December, 2012	1.0	1.0	1.0				1,504
		Use of goods and services							1,504
		22105 Travel - Transport							216
		2210503 Fuel & Lubricants - Official Vehicles							216
		22107 Training - Seminars - Conferences							1,288
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,288
Output	0007	Sanitary Condition in the Area improved by 30% by 31.12.2012.	Yr.1	Yr.2	Yr.3				3,805
			1	1	1				
Activity	000001	Prepare Structural and Sector Layout by 31.12.2012	1.0	1.0	1.0				500
		Use of goods and services							500
		22108 Consulting Services							500
		2210801 Local Consultants Fees							500
Activity	000002	Provide 3 Skip Containers and Place them at Vantage Point in the Communities by 31.12.2012	1.0	1.0	1.0				105
		Use of goods and services							105
		22101 Materials - Office Supplies							105
		2210120 Purchase of Petty Tools/Implements							105

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

Activity	000003	Formation of 3 Waste Disposal Control Watch Dogs in the Communities by 31.12.2012	1.0	1.0	1.0	500
Use of goods and services						500
	22107	Training - Seminars - Conferences				500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000004	Demolish unauthorised Structures on Sanitary Sites within Swalaba by 31.12.2012	1.0	1.0	1.0	2,700
Use of goods and services						2,700
	22104	Rentals				2,700
	2210409	Rental of Plant & Equipment				2,700
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,152
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				2,152
Output	0001	All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2012	Yr.1	Yr.2	Yr.3	2,152
			1	1	1	
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2012	1.0	1.0	1.0	592
Use of goods and services						592
	22101	Materials - Office Supplies				312
	2210103	Refreshment Items				72
	2210113	Feeding Cost				240
	22107	Training - Seminars - Conferences				280
	2210708	Refreshments				40
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every Month	1.0	1.0	1.0	1,560
Use of goods and services						1,560
	22107	Training - Seminars - Conferences				1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,560
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				37,846
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				35,682
Output	0004	54 Statutory Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3	17,826
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2012	1.0	1.0	1.0	10,818
Use of goods and services						10,818
	22101	Materials - Office Supplies				2,400
	2210103	Refreshment Items				720
	2210113	Feeding Cost				1,680
	22105	Travel - Transport				2,700
	2210511	Local travel cost				2,700
	22107	Training - Seminars - Conferences				288
	2210708	Refreshments				108
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				180
	22109	Special Services				5,430
	2210906	Unit Committee/T. C. M. Allow				5,430
Activity	000002	Organise 12 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,452
Use of goods and services						1,452
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				72
	2210708	Refreshments				72
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660

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

Activity	000003	Organise 12 Social Sub Committee Meeting Annually	1.0	1.0	1.0	1,452
Use of goods and services						1,452
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				72
	2210708	Refreshments				72
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660
Activity	000004	Organise 12 Infrastructure and Development planning Meeting Annually	1.0	1.0	1.0	1,452
Use of goods and services						1,452
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				72
	2210708	Refreshments				72
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660
Activity	000005	Organise 12 Environmental Sub- Committee Meeting by 31.12.2012	1.0	1.0	1.0	1,452
Use of goods and services						1,452
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				72
	2210708	Refreshments				72
	22109	Special Services				660
	2210906	Unit Committee/T. C. M. Allow				660
Activity	000006	Organise Eight (8) Unit Heads Meeting Annually	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				280
	2210103	Refreshment Items				280
	22107	Training - Seminars - Conferences				320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
Activity	000007	Organise two (2) Staff Durbar Annually	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				280
	2210103	Refreshment Items				280
	22107	Training - Seminars - Conferences				320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
Output	0005	18 Administrative Meeting Held by 31.12.2012	Yr.1	Yr.2	Yr.3	3,312
			1	1	1	
Activity	000001	Organise 8 Heads of Units Meeting by 31.12.2012	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				280
	2210103	Refreshment Items				280
	22107	Training - Seminars - Conferences				320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
Activity	000002	Hold Quaterly General Meeting	1.0	1.0	1.0	1,356
Use of goods and services						1,356
	22101	Materials - Office Supplies				1,176
	2210103	Refreshment Items				1,176
	22107	Training - Seminars - Conferences				180
	2210708	Refreshments				180

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

Activity	000003	Hold 2 Staff Durbar by 31.12.2012	1.0	1.0	1.0	1,356
Use of goods and services						1,356
	22101	Materials - Office Supplies				1,176
	2210103	Refreshment Items				1,176
	22107	Training - Seminars - Conferences				180
	2210708	Refreshments				180
Output	0006	14 Electoral Area Community Durbar Organised in Ahiedu Keteke by 31.12.2012	Yr.1	Yr.2	Yr.3	11,676
			1	1	1	
Activity	000001	Hold Two (2) Community Durbars at Ngleshie Electoral Area by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000002	Hold 2 Community Durbars at Korle Wokon Electoral Area by	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000003	Hold 2 Community Durbars at Kinka Electoral Area by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000004	Hold Two (2) Community Durbars at Nmlitsa Gonno Electoral Area by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900
	2210103	Refreshment Items				900
	22105	Travel - Transport				54
	2210503	Fuel & Lubricants - Official Vehicles				54
	22107	Training - Seminars - Conferences				714
	2210704	Hire of Venue				400
	2210708	Refreshments				140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				174
Activity	000005	Hold Two (2) Community Durbars at Korle Dubor Electoral Area by 31.12.2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				900

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

	2210103	Refreshment Items							900
	22105	Travel - Transport							54
	2210503	Fuel & Lubricants - Official Vehicles							54
	22107	Training - Seminars - Conferences							714
	2210704	Hire of Venue							400
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000006	Hold Two (2) Community Durbars at Amamomo Electoral Area by 31.12.2012	1.0	1.0	1.0				1,668
Use of goods and services									1,668
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22105	Travel - Transport							54
	2210503	Fuel & Lubricants - Official Vehicles							54
	22107	Training - Seminars - Conferences							714
	2210704	Hire of Venue							400
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							174
Activity	000007	Hold Two (2) Community Durbars at Mudor Electoral Area by 31.12.2012	1.0	1.0	1.0				1,668
Use of goods and services									1,668
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22105	Travel - Transport							54
	2210503	Fuel & Lubricants - Official Vehicles							54
	22107	Training - Seminars - Conferences							714
	2210704	Hire of Venue							400
	2210708	Refreshments							140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							174
Output	0007	24 Sub - Committee Field Trips Undertaken by 31.21.2012	Yr.1	Yr.2	Yr.3				2,868
			1	1	1				
Activity	000001	Embark on 3 F & A Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0				717
Use of goods and services									717
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							27
	2210708	Refreshments							27
	22109	Special Services							330
	2210906	Unit Committee/T. C. M. Allow							330
Activity	000002	Embark on 3 Social Service Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0				717
Use of goods and services									717
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							27
	2210708	Refreshments							27
	22109	Special Services							330
	2210906	Unit Committee/T. C. M. Allow							330
Activity	000003	Embark on 3 Development Planning Sub- Committee Trips by 31.12.2012	1.0	1.0	1.0				717
Use of goods and services									717
	22105	Travel - Transport							360
	2210511	Local travel cost							360
	22107	Training - Seminars - Conferences							27
	2210708	Refreshments							27
	22109	Special Services							330

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

		2210906 Unit Committee/T. C. M. Allow				330
Activity	000004	Embark on 3 Environmental Sub- Committee Field Trips by 31.12.2012	1.0	1.0	1.0	717
		Use of goods and services				717
		22105 Travel - Transport				360
		2210511 Local travel cost				360
		22107 Training - Seminars - Conferences				27
		2210708 Refreshments				27
		22109 Special Services				330
		2210906 Unit Committee/T. C. M. Allow				330
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,164
Output	0001	Ashiedu Keteke Sub- Metro 2013 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.12	Yr.1	Yr.2	Yr.3	1,816
			1	1	1	
Activity	000001	Meet Heads of Units for preparation of Ashiedu Keteke 2013 MTEF Budget Estimates in the First week of August 2012	1.0	1.0	1.0	120
		Use of goods and services				120
		22107 Training - Seminars - Conferences				120
		2210708 Refreshments				20
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000002	Prepare Ashiedu Keteke 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2012	1.0	1.0	1.0	695
		Use of goods and services				695
		22101 Materials - Office Supplies				95
		2210101 Printed Material & Stationery				87
		2210103 Refreshment Items				8
		22107 Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000003	Discuss Ashiedu Keteke 2013 Draft Budget Estimates with Heads of units by Third Week of August, 2012	1.0	1.0	1.0	220
		Use of goods and services				220
		22101 Materials - Office Supplies				20
		2210103 Refreshment Items				20
		22107 Training - Seminars - Conferences				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000004	Present Ashiedu Keteke 2013 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2012	1.0	1.0	1.0	781
		Use of goods and services				781
		22101 Materials - Office Supplies				266
		2210101 Printed Material & Stationery				16
		2210103 Refreshment Items				250
		22107 Training - Seminars - Conferences				515
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				515
Output	0003	Capacity of 35 Member staff of Ashiedu Keteke Sub Metro Enhanced Through Training by 31/12/2012	Yr.1	Yr.2	Yr.3	348
			1	1	1	
Activity	000002	Organise Refresher Course for 15 Revenue Collectors by 31.12.2012	1.0	1.0	1.0	157
		Use of goods and services				157
		22101 Materials - Office Supplies				157
		2210101 Printed Material & Stationery				22
		2210103 Refreshment Items				135
Activity	000003	Organise One No. Refresher Course for 10 Environmental Health Officers by 31.12.2012	1.0	1.0	1.0	191
		Use of goods and services				191
		22101 Materials - Office Supplies				132
		2210101 Printed Material & Stationery				11
		2210103 Refreshment Items				30
		2210113 Feeding Cost				91

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

**2012**

	22107	Training - Seminars - Conferences							59	
	2210701	Training Materials							50	
	2210708	Refreshments							9	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								307,755
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								920
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.12			Yr.1	Yr.2	Yr.3		920	
Activity	000001	Train 26 Revenue Collectors by 15.01.12			1	1	1		920	
		Use of goods and services							920	
	22101	Materials - Office Supplies							540	
	2210101	Printed Material & Stationery							20	
	2210103	Refreshment Items							120	
	2210111	Other Office Materials and Consumables							400	
	22105	Travel - Transport							210	
	2210503	Fuel & Lubricants - Official Vehicles							210	
	22107	Training - Seminars - Conferences							170	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							170	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								306,835
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.12			Yr.1	Yr.2	Yr.3		294,936	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.12			1.0	1.0	1.0		3,810	
		Use of goods and services							3,810	
	22101	Materials - Office Supplies							3,810	
	2210101	Printed Material & Stationery							844	
	2210111	Other Office Materials and Consumables							320	
	2210112	Uniform and Protective Clothing							2,646	
Activity	000003	Undertake 7 Week revenue Educational Campaign to create awareness by February, 2012			1.0	1.0	1.0		211,861	
		Use of goods and services							211,861	
	22101	Materials - Office Supplies							30	
	2210111	Other Office Materials and Consumables							30	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	22107	Training - Seminars - Conferences							210,831	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210,831	
Activity	000004	Conduct 4 day Orientation on 2012 Fee-Fixing Resolution and Bill Distribution by 10.02.12			1.0	1.0	1.0		1,669	
		Use of goods and services							1,669	
	22101	Materials - Office Supplies							219	
	2210101	Printed Material & Stationery							11	
	2210103	Refreshment Items							208	
	22107	Training - Seminars - Conferences							1,450	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,450	
Activity	000005	undertake Task Force to collect Outstanding rates and fees			1.0	1.0	1.0		73,828	
		Use of goods and services							73,828	
	22101	Materials - Office Supplies							988	
	2210101	Printed Material & Stationery							338	
	2210111	Other Office Materials and Consumables							650	
	22107	Training - Seminars - Conferences							72,840	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							72,840	
Activity	000006	Organise 6 meetings with Revenue Collectors in 2012			1.0	1.0	1.0		2,818	



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

	Use of goods and services									2,818
	22101	Materials - Office Supplies								10
	2210101	Printed Material & Stationery								10
	22107	Training - Seminars - Conferences								2,808
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,808
Activity	000007	Conduct Special Mop-up exercise by December,2012	1.0	1.0	1.0					950
	Use of goods and services									950
	22107	Training - Seminars - Conferences								950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								950
Output	0002	Organise 14 Interactive Educational Campaign on Property Rate and other Strategic Meetings by 31.12.12.	Yr.1	Yr.2	Yr.3					11,899
			1	1	1					
Activity	000001	Conduct 4 Opinion Leaders Meetings by 31.12.12.	1.0	1.0	1.0					558
	Use of goods and services									558
	22101	Materials - Office Supplies								140
	2210113	Feeding Cost								140
	22107	Training - Seminars - Conferences								418
	2210708	Refreshments								18
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								400
Activity	000002	Hold 4 Technical Committee Meetings by 31.05.12	1.0	1.0	1.0					385
	Use of goods and services									385
	22101	Materials - Office Supplies								60
	2210103	Refreshment Items								60
	22107	Training - Seminars - Conferences								325
	2210701	Training Materials								125
	2210708	Refreshments								200
Activity	000003	Organise 2 Meetings with Property Owners at Korle Wokon Electoral Area by 31.12.12.	1.0	1.0	1.0					1,524
	Use of goods and services									1,524
	22101	Materials - Office Supplies								900
	2210103	Refreshment Items								900
	22105	Travel - Transport								60
	2210503	Fuel & Lubricants - Official Vehicles								60
	22107	Training - Seminars - Conferences								564
	2210704	Hire of Venue								250
	2210708	Refreshments								140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								174
Activity	000004	Organise 2 Interactive Educational Meetings with Property Owners in Amamomo by 31.12.12	1.0	1.0	1.0					1,524
	Use of goods and services									1,524
	22101	Materials - Office Supplies								900
	2210103	Refreshment Items								900
	22105	Travel - Transport								60
	2210503	Fuel & Lubricants - Official Vehicles								60
	22107	Training - Seminars - Conferences								564
	2210704	Hire of Venue								250
	2210708	Refreshments								140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								174
Activity	000005	Organise 2 Meetings with Property Owners at Korle Dudor Electoral Area by 31.12.12.	1.0	1.0	1.0					1,668
	Use of goods and services									1,668
	22101	Materials - Office Supplies								900
	2210103	Refreshment Items								900
	22105	Travel - Transport								54
	2210503	Fuel & Lubricants - Official Vehicles								54

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

	22107	Training - Seminars - Conferences					714
	2210704	Hire of Venue					400
	2210708	Refreshments					140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000006	Organise 2 Meetings with Property Owners at Ngleshie Electoral Area by 31.12.12.	1.0	1.0	1.0		1,668
Use of goods and services							1,668
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22105	Travel - Transport					54
	2210503	Fuel & Lubricants - Official Vehicles					54
	22107	Training - Seminars - Conferences					714
	2210704	Hire of Venue					400
	2210708	Refreshments					140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000007	Organise 2 Meetings with Property Owners at Nmlitsa Gono Electoral Area by 31.12.12.	1.0	1.0	1.0		1,524
Use of goods and services							1,524
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22105	Travel - Transport					60
	2210503	Fuel & Lubricants - Official Vehicles					60
	22107	Training - Seminars - Conferences					564
	2210704	Hire of Venue					250
	2210708	Refreshments					140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000008	Organise 2 Meetings with Property Owners at Kinka Electoral Area by 31.12.12.	1.0	1.0	1.0		1,524
Use of goods and services							1,524
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22105	Travel - Transport					60
	2210503	Fuel & Lubricants - Official Vehicles					60
	22107	Training - Seminars - Conferences					564
	2210704	Hire of Venue					250
	2210708	Refreshments					140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
Activity	000009	Organise 2 Meetings with Property Owners at Mudor Electoral Area by 31.12.12.	1.0	1.0	1.0		1,524
Use of goods and services							1,524
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22105	Travel - Transport					60
	2210503	Fuel & Lubricants - Official Vehicles					60
	22107	Training - Seminars - Conferences					564
	2210704	Hire of Venue					250
	2210708	Refreshments					140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					174
<b>Other expense</b>							<b>12,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					12,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					12,000
Output	0003	Capacity of 35 Member staff of Ashiedu Keteke Sub Metro Enhanced Through Training by 31/12/2012					12,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Support 2 officers of the Sub- Metro to Undertake External Course at Gimpa by 31.12.2012	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000

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

	28210	General Expenses							5,000
	2821011	Tuition Fees							5,000
Activity	000004	Support 3 Senior Staff Members to Attend Courses at MDPI by 31.12.2012	1.0	1.0	1.0				4,500
		Miscellaneous other expense							4,500
	28210	General Expenses							4,500
	2821011	Tuition Fees							4,500
Activity	000005	Support Junior Staff Member to Attend Courses by 31.12.2012	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821011	Tuition Fees							2,500
<b>Non Financial Assets</b>									<b>6,980</b>
Objective	050605	5. Promote well structured and integrated urban development							5,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							5,000
Output	0001	One Public Toilet in Ashiedu keteki Sub-Metro Rehabilitated by 31.12.12.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Rehabilitate One Public Toilet at Bukom by 31.12.12	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111303	Toilets							5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							1,980
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							1,980
Output	0002	To Improve upon the Logistic and Human Resources of the District Assembly	Yr.1	Yr.2	Yr.3				1,980
			1	1	1				
Activity	000001	Purchase 1 Split Air Condition by 31/12/2012	1.0	1.0	1.0				1,700
		Inventories							1,700
	31222	Work - progress							1,700
	3122241	Purchase of Plant & Equipment							1,700
Activity	000002	Purchase 1 table Top Fridge by 31/12/2012	1.0	1.0	1.0				280
		Fixed Assets							280
	31122	Other machinery - equipment							280
	3112201	Purchase of Plant & Equipment							280
<b>Total Cost Centre</b>									<b>538,003</b>

**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	<i>Total By Fund Source</i>			787,231	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	101020000	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	522,131
Objective	010202	2. Improve public expenditure management					446,265
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					446,265
Output	0001	Overhead Administration Cost of Metro Finance Department	Yr.1	Yr.2	Yr.3		446,265
			1	1	1		
Activity	000001	HP Laser Jet Toner V250	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000002	Laser Jet 98A	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000003	Laser Jet 42A	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000004	Laser Jet 3906A	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000005	Inject Cartridge	1.0	1.0	1.0		1,920
		Use of goods and services					1,920
	22101	Materials - Office Supplies					1,920
	2210101	Printed Material & Stationery					1,920
Activity	000006	IBM Ribbon	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
Activity	000007	Padlock	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
Activity	000008	IBM Laser Printer 1412	1.0	1.0	1.0		9,500
		Use of goods and services					9,500
	22101	Materials - Office Supplies					9,500
	2210101	Printed Material & Stationery					9,500
Activity	000009	Laser Jet Cart Q2612A	1.0	1.0	1.0		1,920
		Use of goods and services					1,920

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

	22101	Materials - Office Supplies					1,920
	2210101	Printed Material & Stationery					1,920
Activity	000010	Green Tag	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210101	Printed Material & Stationery					1,200
Activity	000011	Glue	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22101	Materials - Office Supplies					2,400
	2210101	Printed Material & Stationery					2,400
Activity	000012	Giant Staple	1.0	1.0	1.0		425
		Use of goods and services					425
	22101	Materials - Office Supplies					425
	2210101	Printed Material & Stationery					425
Activity	000013	Gate Log Book	1.0	1.0	1.0		250
		Use of goods and services					250
	22101	Materials - Office Supplies					250
	2210101	Printed Material & Stationery					250
Activity	000014	File Jacket	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
Activity	000015	File Immediate	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000016	IBM Lift Off	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
Activity	000017	Canon Toner R2016	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000018	Laser Jet Toner 49A	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000019	Laser Jet P2015/53	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280
Activity	000020	Laser Jet P2015	1.0	1.0	1.0		2,280
		Use of goods and services					2,280
	22101	Materials - Office Supplies					2,280
	2210101	Printed Material & Stationery					2,280

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

Activity	000021	Lasert Jet HP4250	1.0	1.0	1.0	2,280
		Use of goods and services				2,280
	22101	Materials - Office Supplies				2,280
	2210101	Printed Material & Stationery				2,280
Activity	000022	Lasert Jet HP4050	1.0	1.0	1.0	2,280
		Use of goods and services				2,280
	22101	Materials - Office Supplies				2,280
	2210101	Printed Material & Stationery				2,280
Activity	000023	Lasert Jet HP2300	1.0	1.0	1.0	950
		Use of goods and services				950
	22101	Materials - Office Supplies				950
	2210101	Printed Material & Stationery				950
Activity	000024	Lasert Jet C4092A	1.0	1.0	1.0	4,750
		Use of goods and services				4,750
	22101	Materials - Office Supplies				4,750
	2210101	Printed Material & Stationery				4,750
Activity	000025	Carbon paper	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000026	Lasert Jet C1427	1.0	1.0	1.0	2,460
		Use of goods and services				2,460
	22101	Materials - Office Supplies				2,460
	2210101	Printed Material & Stationery				2,460
Activity	000027	Canon Cart	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22101	Materials - Office Supplies				4,800
	2210101	Printed Material & Stationery				4,800
Activity	000028	Canon Photocopier Toner	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000029	Calculator	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
Activity	000030	Blue Pen (Box)	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	000031	Felt Pen	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000032	Lasert Jet HP1320	1.0	1.0	1.0	1,980

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

	Use of goods and services					1,980
	22101 Materials - Office Supplies					1,980
	2210101 Printed Material & Stationery					1,980
Activity	000033 Bag Envelope Q/S	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22101 Materials - Office Supplies					2,500
	2210101 Printed Material & Stationery					2,500
Activity	000034 File covers confidential	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210101 Printed Material & Stationery					3,000
Activity	000035 Cash Book	1.0	1.0	1.0		900
	Use of goods and services					900
	22101 Materials - Office Supplies					900
	2210101 Printed Material & Stationery					900
Activity	000036 Black Pen (Box)	1.0	1.0	1.0		700
	Use of goods and services					700
	22101 Materials - Office Supplies					700
	2210101 Printed Material & Stationery					700
Activity	000037 Binding covers	1.0	1.0	1.0		800
	Use of goods and services					800
	22101 Materials - Office Supplies					800
	2210101 Printed Material & Stationery					800
Activity	000038 Binding combs (9.5mm)	1.0	1.0	1.0		900
	Use of goods and services					900
	22101 Materials - Office Supplies					900
	2210101 Printed Material & Stationery					900
Activity	000039 Binding combs (6.5mm)	1.0	1.0	1.0		900
	Use of goods and services					900
	22101 Materials - Office Supplies					900
	2210101 Printed Material & Stationery					900
Activity	000040 Cellotape	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					600
	2210101 Printed Material & Stationery					600
Activity	000041 Binding combs (12.5mm)	1.0	1.0	1.0		900
	Use of goods and services					900
	22101 Materials - Office Supplies					900
	2210101 Printed Material & Stationery					900
Activity	000042 Cheque Payment Register	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	000043 Bag Envelope	1.0	1.0	1.0		1,600
	Use of goods and services					1,600
	22101 Materials - Office Supplies					1,600

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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,600</b>
Activity	000044	Attendance Book	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		22101 Materials - Office Supplies					<b>400</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>400</b>
Activity	000045	Arch File	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		22101 Materials - Office Supplies					<b>500</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>500</b>
Activity	000046	Analysis Book	1.0	1.0	1.0		<b>1,800</b>
		Use of goods and services					<b>1,800</b>
		22101 Materials - Office Supplies					<b>1,800</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,800</b>
Activity	000047	A4 Sheet	1.0	1.0	1.0		<b>48,000</b>
		Use of goods and services					<b>48,000</b>
		22101 Materials - Office Supplies					<b>48,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>48,000</b>
Activity	000048	A3 Copier paper (Box)	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>2,000</b>
Activity	000049	Binding comb (22mm)	1.0	1.0	1.0		<b>900</b>
		Use of goods and services					<b>900</b>
		22101 Materials - Office Supplies					<b>900</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>900</b>
Activity	000050	Deposit Advance Ledger	1.0	1.0	1.0		<b>900</b>
		Use of goods and services					<b>900</b>
		22101 Materials - Office Supplies					<b>900</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>900</b>
Activity	000051	Letter Receive Book	1.0	1.0	1.0		<b>10,800</b>
		Use of goods and services					<b>10,800</b>
		22101 Materials - Office Supplies					<b>10,800</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>10,800</b>
Activity	000052	Fax Roll Panasonic KX54E	1.0	1.0	1.0		<b>4,800</b>
		Use of goods and services					<b>4,800</b>
		22101 Materials - Office Supplies					<b>4,800</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>4,800</b>
Activity	000053	F/S Ruled	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>2,000</b>
Activity	000054	F/S Notebook	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		22101 Materials - Office Supplies					<b>1,500</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,500</b>



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

Activity	000055	Epson Ribbon 8500	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000056	Epson Ribbon 2170	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000057	Cash Payment Register	1.0	1.0	1.0	1,260
		Use of goods and services				1,260
		22101 Materials - Office Supplies				1,260
		2210101 Printed Material & Stationery				1,260
Activity	000058	Dictionary	1.0	1.0	1.0	150
		Use of goods and services				150
		22101 Materials - Office Supplies				150
		2210101 Printed Material & Stationery				150
Activity	000059	File (Urgent)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000060	CR 1619 Ink	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22101 Materials - Office Supplies				2,100
		2210101 Printed Material & Stationery				2,100
Activity	000061	Continous Form 3 Ply	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
		22101 Materials - Office Supplies				12,500
		2210101 Printed Material & Stationery				12,500
Activity	000062	Continous Form 2 Ply	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210101 Printed Material & Stationery				4,800
Activity	000063	Continous Form 1 Ply	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000064	Computer covers	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210101 Printed Material & Stationery				800
Activity	000065	Commercial Drivers Licence	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	000067	Staple Pin	1.0	1.0	1.0	600

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

	Use of goods and services					600
	22101	Materials - Office Supplies				600
		2210101	Printed Material & Stationery			600
Activity	000068	Printronic Ribbon	1.0	1.0	1.0	7,600
	Use of goods and services					7,600
	22101	Materials - Office Supplies				7,600
		2210101	Printed Material & Stationery			7,600
Activity	000069	Punch	1.0	1.0	1.0	540
	Use of goods and services					540
	22101	Materials - Office Supplies				540
		2210101	Printed Material & Stationery			540
Activity	000070	Readable CD	1.0	1.0	1.0	120
	Use of goods and services					120
	22101	Materials - Office Supplies				120
		2210101	Printed Material & Stationery			120
Activity	000071	Red Pen	1.0	1.0	1.0	350
	Use of goods and services					350
	22101	Materials - Office Supplies				350
		2210101	Printed Material & Stationery			350
Activity	000072	Letter Headed Form	1.0	1.0	1.0	900
	Use of goods and services					900
	22101	Materials - Office Supplies				900
		2210101	Printed Material & Stationery			900
Activity	000073	Re-writable CD	1.0	1.0	1.0	360
	Use of goods and services					360
	22101	Materials - Office Supplies				360
		2210101	Printed Material & Stationery			360
Activity	000074	Lead Pencil	1.0	1.0	1.0	480
	Use of goods and services					480
	22101	Materials - Office Supplies				480
		2210101	Printed Material & Stationery			480
Activity	000075	Ruler	1.0	1.0	1.0	720
	Use of goods and services					720
	22101	Materials - Office Supplies				720
		2210101	Printed Material & Stationery			720
Activity	000076	Samsung 2012 Toner	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	22101	Materials - Office Supplies				2,000
		2210101	Printed Material & Stationery			2,000
Activity	000077	Screen Filter	1.0	1.0	1.0	1,440
	Use of goods and services					1,440
	22101	Materials - Office Supplies				1,440
		2210101	Printed Material & Stationery			1,440
Activity	000078	Scribbling Pad	1.0	1.0	1.0	300
	Use of goods and services					300
	22101	Materials - Office Supplies				300

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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>300</b>
Activity	<u>000079</u>	<i>Printer Toner Q2610A</i>	1.0	1.0	1.0		<b>1,620</b>
		Use of goods and services					<b>1,620</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,620</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,620</b>
Activity	<u>000080</u>	<i>Stamp Pad</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101 Materials - Office Supplies</b>					<b>300</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>300</b>
Activity	<u>000081</u>	<i>Requisition Book</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101 Materials - Office Supplies</b>					<b>300</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>300</b>
Activity	<u>000082</u>	<i>Staple Remover</i>	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		<b>22101 Materials - Office Supplies</b>					<b>400</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>400</b>
Activity	<u>000083</u>	<i>Staple Machine</i>	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,500</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,500</b>
Activity	<u>000084</u>	<i>Sticker Note</i>	1.0	1.0	1.0		<b>400</b>
		Use of goods and services					<b>400</b>
		<b>22101 Materials - Office Supplies</b>					<b>400</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>400</b>
Activity	<u>000085</u>	<i>Stock Register</i>	1.0	1.0	1.0		<b>1,350</b>
		Use of goods and services					<b>1,350</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,350</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,350</b>
Activity	<u>000086</u>	<i>Tippex</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101 Materials - Office Supplies</b>					<b>300</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>300</b>
Activity	<u>000087</u>	<i>Toner Cartridge 27A</i>	1.0	1.0	1.0		<b>3,800</b>
		Use of goods and services					<b>3,800</b>
		<b>22101 Materials - Office Supplies</b>					<b>3,800</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>3,800</b>
Activity	<u>000088</u>	<i>Toner Cartridge 27x</i>	1.0	1.0	1.0		<b>5,700</b>
		Use of goods and services					<b>5,700</b>
		<b>22101 Materials - Office Supplies</b>					<b>5,700</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>5,700</b>
Activity	<u>000089</u>	<i>Typewriter Eraser</i>	1.0	1.0	1.0		<b>480</b>
		Use of goods and services					<b>480</b>
		<b>22101 Materials - Office Supplies</b>					<b>480</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>480</b>

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

Activity	000090	Vehicle Permit Stickers	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
	22101	Materials - Office Supplies				21,000
		2210101 Printed Material & Stationery				21,000
Activity	000091	White Envelope	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
		2210101 Printed Material & Stationery				1,200
Activity	000092	Canon Toner 2020	1.0	1.0	1.0	1,980
		Use of goods and services				1,980
	22101	Materials - Office Supplies				1,980
		2210101 Printed Material & Stationery				1,980
Activity	000093	Shorthand Notebook	1.0	1.0	1.0	2,700
		Use of goods and services				2,700
	22101	Materials - Office Supplies				2,700
		2210101 Printed Material & Stationery				2,700
Activity	000094	Markers pens	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
	22101	Materials - Office Supplies				1,080
		2210101 Printed Material & Stationery				1,080
Activity	000095	Lexmax E240	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				4,500
Activity	000096	Lexmark 1970	1.0	1.0	1.0	8,640
		Use of goods and services				8,640
	22101	Materials - Office Supplies				8,640
		2210101 Printed Material & Stationery				8,640
Activity	000097	Lexmark Cart E210	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000098	Lexmark X340	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000099	Lexmark E232	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000100	Rico Toner 1140 Ds 1120D	1.0	1.0	1.0	9,360
		Use of goods and services				9,360
	22101	Materials - Office Supplies				9,360
		2210101 Printed Material & Stationery				9,360
Activity	000101	Log Book	1.0	1.0	1.0	360

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

	Use of goods and services					360
	22101 Materials - Office Supplies					360
	2210101 Printed Material & Stationery					360
Activity	000102 Print Out Binders	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210101 Printed Material & Stationery					1,000
Activity	000103 Marker Pens	1.0	1.0	1.0		2,700
	Use of goods and services					2,700
	22101 Materials - Office Supplies					2,700
	2210101 Printed Material & Stationery					2,700
Activity	000104 Marriage Cert.	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22101 Materials - Office Supplies					2,500
	2210101 Printed Material & Stationery					2,500
Activity	000105 Marriage Reg. Book	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22101 Materials - Office Supplies					2,500
	2210101 Printed Material & Stationery					2,500
Activity	000106 Messenger Rec. Book	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					600
	2210101 Printed Material & Stationery					600
Activity	000107 Nakajema IBM AE 830 Ribbon	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22101 Materials - Office Supplies					1,500
	2210101 Printed Material & Stationery					1,500
Activity	000108 Office Clip	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					600
	2210101 Printed Material & Stationery					600
Activity	000109 Office Pin	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22101 Materials - Office Supplies					2,400
	2210101 Printed Material & Stationery					2,400
Activity	000110 Payment voucher	1.0	1.0	1.0		1,800
	Use of goods and services					1,800
	22101 Materials - Office Supplies					1,800
	2210101 Printed Material & Stationery					1,800
Activity	000111 Pen Drive 2G	1.0	1.0	1.0		200
	Use of goods and services					200
	22101 Materials - Office Supplies					200
	2210101 Printed Material & Stationery					200
Activity	000112 Pen Drive 4G	1.0	1.0	1.0		600
	Use of goods and services					600
	22101 Materials - Office Supplies					600

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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>600</b>
Activity	<u>000113</u>	<i>Pen Drive 8G</i>	1.0	1.0	1.0		<b>800</b>
		Use of goods and services					<b>800</b>
		<b>22101 Materials - Office Supplies</b>					<b>800</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>800</b>
Activity	<u>000114</u>	<i>Pen Drive 10G</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,000</b>
Activity	<u>000115</u>	<i>External Hard Drive</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>4,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>4,000</b>
Activity	<u>000116</u>	<i>Perforator</i>	1.0	1.0	1.0		<b>600</b>
		Use of goods and services					<b>600</b>
		<b>22101 Materials - Office Supplies</b>					<b>600</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>600</b>
Activity	<u>000117</u>	<i>Photocopier Toner Canon</i>	1.0	1.0	1.0		<b>9,500</b>
		Use of goods and services					<b>9,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>9,500</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>9,500</b>
Activity	<u>000118</u>	<i>Photocopy Toner 3035</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>4,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>4,000</b>
Activity	<u>000119</u>	<i>Notice of Marriage</i>	1.0	1.0	1.0		<b>3,600</b>
		Use of goods and services					<b>3,600</b>
		<b>22101 Materials - Office Supplies</b>					<b>3,600</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>3,600</b>
Activity	<u>000120</u>	<i>Photocopy Toner D340</i>	1.0	1.0	1.0		<b>4,500</b>
		Use of goods and services					<b>4,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>4,500</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>4,500</b>
Activity	<u>000121</u>	<i>Lexmark E240</i>	1.0	1.0	1.0		<b>3,900</b>
		Use of goods and services					<b>3,900</b>
		<b>22101 Materials - Office Supplies</b>					<b>3,900</b>
		<b>2210101 Printed Material &amp; Stationery</b>					<b>3,900</b>
Activity	<u>000122</u>	<i>Office Facilities</i>	1.0	1.0	1.0		<b>7,500</b>
		Use of goods and services					<b>7,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>7,500</b>
		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>7,500</b>
Activity	<u>000123</u>	<i>Entertainment/catering/protocol</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22109 Special Services</b>					<b>1,000</b>
		<b>2210907 Canteen Services</b>					<b>1,000</b>

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

Activity	000124	Printed Materials	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000125	Contract Printing	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000126	Other Travelling Allowance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210512 Mileage Allowance						30,000
Activity	000127	Maintenance of Office Machine	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210605 Maintenance of Machinery & Plant						20,000
Activity	000128	Bank charges	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22111 Other Charges - Fees						20,000
2211101 Bank Charges						20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				4,410
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,410
Output	0001	A.M.A. Revenue Collection increased by 10% by 31.21.2012	Yr.1	Yr.2	Yr.3	4,410
Activity	000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2012	1	1	1	3,450
Use of goods and services						3,450
22101 Materials - Office Supplies						3,300
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						750
2210113 Feeding Cost						2,500
22107 Training - Seminars - Conferences						150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						150
Activity	000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by 20.02.2012	1.0	1.0	1.0	960
Use of goods and services						960
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22107 Training - Seminars - Conferences						660
2210709 Seminars/Conferences/Workshops/Meetings Expenses						660
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				68,585
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				7,695
Output	0001	A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1	Yr.2	Yr.3	7,695
Activity	000007	Organise two (2) Week Training Workshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2012	1.0	1.0	1.0	7,695
Use of goods and services						7,695
22101 Materials - Office Supplies						2,845
2210101 Printed Material & Stationery						95

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

**2012**

		2210103 Refreshment Items				750
		2210113 Feeding Cost				2,000
		22107 Training - Seminars - Conferences				4,850
		2210708 Refreshments				100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,750
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				60,890
Output	0001	A.M.A. Revenue Collection Performance improved by 31.12.2012				60,890
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2012				6,480
		Use of goods and services				6,480
		22101 Materials - Office Supplies				1,440
		2210103 Refreshment Items				1,440
		22107 Training - Seminars - Conferences				5,040
		2210708 Refreshments				240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,800
Activity	000004	Hold 3 separate pre-tax force meetings to strategise by 31.09. 2012				2,010
		Use of goods and services				2,010
		22101 Materials - Office Supplies				450
		2210103 Refreshment Items				450
		22107 Training - Seminars - Conferences				1,560
		2210708 Refreshments				60
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000005	Provide logistics for Revenue Collectors tax force by 31.09.2012				720
		Use of goods and services				720
		22105 Travel - Transport				720
		2210503 Fuel & Lubricants - Official Vehicles				720
Activity	000006	Pay Honorarium to task force by 30.11.2012				1,680
		Use of goods and services				1,680
		22107 Training - Seminars - Conferences				1,680
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,680
Activity	000008	Automate Chief Cashier Office by October, 2012				50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210102 Office Facilities, Supplies & Accessories				50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,871
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				2,871
Output	0001		Yr.1	Yr.2	Yr.3	2,871
			1	1	1	
Activity	000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by 31.12.11				2,151
		Use of goods and services				2,151
		22101 Materials - Office Supplies				251
		2210101 Printed Material & Stationery				86
		2210103 Refreshment Items				165
		22107 Training - Seminars - Conferences				1,900
		2210708 Refreshments				50
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,850
Activity	000003	Organise review meeting with All Accountants by 30.06.2012				720
		Use of goods and services				720
		22101 Materials - Office Supplies				120



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

**2012**

	2210103 Refreshment Items					120
	22107 Training - Seminars - Conferences					600
	2210701 Training Materials					200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					400
<b>Social benefits [GFS]</b>						<b>20,400</b>
Objective	010202	2. Improve public expenditure management				20,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				20,400
Output	0001	Overhead Administration Cost of Metro Finance Department	Yr.1	Yr.2	Yr.3	20,400
			1	1	1	
Activity	000129	Staff Welfare/Compensation	1.0	1.0	1.0	2,400
		Employer social benefits				2,400
	27311	Employer Social Benefits - Cash				2,400
		2731102 Staff Welfare Expenses				2,400
Activity	000130	Refunds	1.0	1.0	1.0	18,000
		Employer social benefits				18,000
	27311	Employer Social Benefits - Cash				18,000
		2731103 Refund of Medical Expenses				18,000
<b>Other expense</b>						<b>75,750</b>
Objective	010202	2. Improve public expenditure management				65,750
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				65,750
Output	0001	Overhead Administration Cost of Metro Finance Department	Yr.1	Yr.2	Yr.3	65,750
			1	1	1	
Activity	000131	Overtime Allowance	1.0	1.0	1.0	5,750
		Miscellaneous other expense				5,750
	28210	General Expenses				5,750
		2821006 Other Charges				5,750
Activity	000132	Special Allowance	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	28210	General Expenses				60,000
		2821006 Other Charges				60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				10,000
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2012	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
		2821011 Tuition Fees				10,000
<b>Non Financial Assets</b>						<b>168,950</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				35,000
Output	0002	A.M.A. Revenue and Expenditure properly Monitored in 2012	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Renovate Revenue and Expenditure Monitoring Offices by 31.12.12	1.0	1.0	1.0	15,000
		Fixed Assets				15,000

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

	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
Activity	000002	Provide Office Equipment for Revenue Monitoring Offices by 31.12.12.	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112201	Purchase of Plant & Equipment							20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							15,000
Output	0001	A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000009	Renovate BOP Collection Unit by 31.12.12	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							118,950
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes							118,950
Output	0001	100 Member staff of the Department Trained internally by 31.12.2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Procure 1 No. Multi- Purpose Copier by 31.12.2012	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112201	Purchase of Plant & Equipment							10,000
Output	0002	Office Equipment and 3 No. Motor Bikes Procured by 31.12.2012	Yr.1	Yr.2	Yr.3				28,700
			1	1	1				
Activity	000001	Procure 1No. Motor Bike by 31.12.2012	1.0	1.0	1.0				3,000
		Inventories							3,000
	31222	Work - progress							3,000
	3122235	Motor Bike, bicycles etc							3,000
Activity	000002	Procure 1 computer and Accessories by 31.12.2012	1.0	1.0	1.0				3,000
		Inventories							3,000
	31222	Work - progress							3,000
	3122243	Purchase of Computers and Accessories							3,000
Activity	000003	Procure 2 Paper Shredder Machine by 31.12.2012	1.0	1.0	1.0				1,000
		Fixed Assets							1,000
	31122	Other machinery - equipment							1,000
	3112201	Purchase of Plant & Equipment							1,000
Activity	000004	Purchase of furniture by 31.12.2012	1.0	1.0	1.0				11,000
		Fixed Assets							11,000
	31131	Infrastructure assets							11,000
	3113108	Purchase of Furniture & Fittings							11,000
Activity	000005	Procure 150metre Woollen Carpet by 31.12.2012	1.0	1.0	1.0				2,250
		Inventories							2,250
	31222	Work - progress							2,250
	3122241	Purchase of Plant & Equipment							2,250
Activity	000006	Procure 5 Steel Cabinet by 31.12.2012	1.0	1.0	1.0				700
		Fixed Assets							700
	31122	Other machinery - equipment							700

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

		3112201 Purchase of Plant & Equipment					700
Activity	[000007]	Procure 5 Radio Recorder Player by 31.12.2012	1.0	1.0	1.0		500
		Fixed Assets					500
		31122 Other machinery - equipment					500
		3112201 Purchase of Plant & Equipment					500
Activity	[000008]	Procure 5 Telephone Handset by 31.12.2012	1.0	1.0	1.0		250
		Fixed Assets					250
		31122 Other machinery - equipment					250
		3112201 Purchase of Plant & Equipment					250
Activity	[000009]	Procure 3 Set of Curtians by 31.12.2012	1.0	1.0	1.0		2,400
		Fixed Assets					2,400
		31122 Other machinery - equipment					2,400
		3112201 Purchase of Plant & Equipment					2,400
Activity	[000010]	Procure 2 Table Top fridge by 31.12.2012	1.0	1.0	1.0		800
		Fixed Assets					800
		31122 Other machinery - equipment					800
		3112201 Purchase of Plant & Equipment					800
Activity	[000011]	Procure 1 20Inch Television by 31.12.2012	1.0	1.0	1.0		200
		Fixed Assets					200
		31122 Other machinery - equipment					200
		3112201 Purchase of Plant & Equipment					200
Activity	[000012]	Procure 2 U.P.S by 31.12.2012	1.0	1.0	1.0		500
		Fixed Assets					500
		31122 Other machinery - equipment					500
		3112201 Purchase of Plant & Equipment					500
Activity	[000013]	Procure 1 No. Electronic Typewriter by 31.12.2012	1.0	1.0	1.0		1,500
		Fixed Assets					1,500
		31122 Other machinery - equipment					1,500
		3112201 Purchase of Plant & Equipment					1,500
Activity	[000014]	Procure 4 Counting Machines by 31.12.2012	1.0	1.0	1.0		1,600
		Fixed Assets					1,600
		31122 Other machinery - equipment					1,600
		3112201 Purchase of Plant & Equipment					1,600
Output	[0003]	Various Type of Furniture Provided By 31.12.2012	Yr.1	Yr.2	Yr.3		10,250
			1	1	1		
Activity	[000001]	Purchase 3 No. Swivel Chair by 31.12.2012	1.0	1.0	1.0		2,250
		Fixed Assets					2,250
		31131 Infrastructure assets					2,250
		3113108 Purchase of Furniture & Fittings					2,250
Activity	[000002]	Construction of Wall Cabinet in six offices by 31.12.2012	1.0	1.0	1.0		5,000
		Inventories					5,000
		31222 Work - progress					5,000
		3122250 Consultancy Fees					5,000
Activity	[000003]	Purchase 10 Writing Desk for the Department by 31.12.2012	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31131 Infrastructure assets					3,000

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

3113108 Purchase of Furniture & Fittings						3,000
Output	0004	Various Type of Vehicles Purchased by 31.12.2012	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Purchase 1No. 33 Seater Bus for the Department by 31.12.2012	1.0	1.0	1.0	70,000
Inventories						70,000
	31222	Work - progress				70,000
	3122231	Vehicle				70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 003	CMF	<b>Total By Fund Source</b>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200000	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department				
Location Code	0304300	Accra Metropolis - Accra				

**Use of goods and services 3,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	A.M.A. Revenue Collection Performance improved by 31.12.2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Provide logistics for Revenue Collectors tax force by 31.09.2012	1.0	1.0	1.0	3,000

Use of goods and services						3,000
	22101	Materials - Office Supplies				3,000
	2210111	Other Office Materials and Consumables				3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	<b>Total By Fund Source</b>			40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200000	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department				
Location Code	0304300	Accra Metropolis - Accra				

**Non Financial Assets 40,000**

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				40,000
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes				40,000
Output	0004	Various Type of Vehicles Purchased by 31.12.2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Purchase 3 No. Pickups for the Department by 31.12.2012	1.0	1.0	1.0	40,000

Inventories						40,000
	31222	Work - progress				40,000
	3122231	Vehicle				40,000

**Total Cost Centre 830,231**

**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	<i>Total By Fund Source</i>			424,584
Function Code	70980	Education n.e.c				
Organisation	1010302000	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education				
Location Code	0304300	Accra Metropolis - Accra				

						Use of goods and services	184,614
Objective	010202	2. Improve public expenditure management					100,664
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					100,664
Output	0001	Overhead Administration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3		100,664
			1	1	1		
Activity	000001	Electricity Charges	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22102	Utilities					12,000
		2210201 Electricity charges					12,000
Activity	000002	Water Charges	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22102	Utilities					6,000
		2210202 Water					6,000
Activity	000003	Telecom Charges	1.0	1.0	1.0		6,600
		Use of goods and services					6,600
	22102	Utilities					6,600
		2210203 Telecommunications					6,600
Activity	000004	Postal Charges	1.0	1.0	1.0		240
		Use of goods and services					240
	22102	Utilities					240
		2210204 Postal Charges					240
Activity	000005	Service Charges	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22102	Utilities					3,600
		2210205 Sanitation Charges					3,600
Activity	000006	Cleaning Materials	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22103	General Cleaning					1,000
		2210301 Cleaning Materials					1,000
Activity	000007	Cleaning Charges	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22103	General Cleaning					1,800
		2210302 Contract Cleaning Service Charges					1,800
Activity	000008	Printing & Stationery	1.0	1.0	1.0		6,500
		Use of goods and services					6,500
	22101	Materials - Office Supplies					6,500
		2210101 Printed Material & Stationery					6,500
Activity	000009	Office Equipment	1.0	1.0	1.0		6,500
		Use of goods and services					6,500

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

	22101	Materials - Office Supplies							6,500	
	2210102	Office Facilities, Supplies & Accessories							6,500	
Activity	000010	Servicing of Meetings	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22101	Materials - Office Supplies							6,000	
	2210103	Refreshment Items							6,000	
Activity	000011	Letterheads, Files	1.0	1.0	1.0				2,400	
		Use of goods and services							2,400	
	22101	Materials - Office Supplies							2,400	
	2210101	Printed Material & Stationery							2,400	
Activity	000012	Newspapers	1.0	1.0	1.0				2,400	
		Use of goods and services							2,400	
	22107	Training - Seminars - Conferences							2,400	
	2210706	Library & Subscription							2,400	
Activity	000013	Fuel & Lubricants	1.0	1.0	1.0				9,600	
		Use of goods and services							9,600	
	22105	Travel - Transport							9,600	
	2210503	Fuel & Lubricants - Official Vehicles							9,600	
Activity	000014	Tyres, Batteries & etc.	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22105	Travel - Transport							6,000	
	2210505	Running Cost - Official Vehicles							6,000	
Activity	000015	Local T & T Claims	1.0	1.0	1.0				12,000	
		Use of goods and services							12,000	
	22105	Travel - Transport							12,000	
	2210511	Local travel cost							12,000	
Activity	000017	Bank Charges	1.0	1.0	1.0				120	
		Use of goods and services							120	
	22111	Other Charges - Fees							120	
	2211101	Bank Charges							120	
Activity	000018	Officer's Allowance	1.0	1.0	1.0				16,800	
		Use of goods and services							16,800	
	22105	Travel - Transport							16,800	
	2210509	Other Travel & Transportation							16,800	
Activity	000019	Responsibility Allowance	1.0	1.0	1.0				960	
		Use of goods and services							960	
	22105	Travel - Transport							960	
	2210512	Mileage Allowance							960	
Activity	000020	Officer's Allowance	1.0	1.0	1.0				144	
		Use of goods and services							144	
	22105	Travel - Transport							144	
	2210510	Night allowances							144	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,800
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services								1,800
Output	0001	60 School Co-ordinators Better Equipped for Guidance Duties in First and Second Cycle Schools by 31.08.2012			Yr.1	Yr.2	Yr.3		1,800	
					1	1	1			

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

Activity	000001	Organise and Conduct a Two (2) Day Impact Assessment and Strategic Building workshop for 60 School Guidance and Counseling Officers by 31.08.2012	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				300
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				900
	2210701	Training Materials				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Objective	060102	2. Improve quality of teaching and learning				50,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				50,000
Output	0002	Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Upgrade the skill of 100 Teachers by 31.12.12	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22107	Training - Seminars - Conferences				50,000
	2210701	Training Materials				50,000
Objective	060105	5. Improve management of education service delivery				16,800
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills				16,800
Output	0001	Knowledge and Experience in Leadership Shared to improve Efficiency in Schools by 31.07.2012	Yr.1	Yr.2	Yr.3	1,850
			1	1	1	
Activity	000001	Organise and Conduct a Five (5) Day Leadership Training Programme for Newly Elected Perfects in 23 Seconds by 31.08.2012	1.0	1.0	1.0	1,850
Use of goods and services						1,850
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				350
	2210511	Local travel cost				350
	22107	Training - Seminars - Conferences				900
	2210701	Training Materials				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Output	0002	Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved by 30.04.2012	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000001	Organise and Conduct a Three (3) Day Workshop on School Administration and Supervision by 30.04.2012	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				200
	2210511	Local travel cost				200
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Output	0003	477 JHS Agric Science Teachers Teaching Skills in Ornamental Plants Improved by 30.04.2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise and Conduct a Two (2) Day Workshop on Ornamental Plants and Lawns Establishment for 477 JHS Agric Science Teachers by 31.03.2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				200
	2210511	Local travel cost				200
	22107	Training - Seminars - Conferences				500

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

**2012**

		2210701 Training Materials				500
		22108 Consulting Services				100
		2210801 Local Consultants Fees				100
Output	0004	Fifty (50) 2nd Cycle Agric Science Teachers Equipped in Surveying and Mechanization Skills by 31.03.2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Organise and Conduct a Two (2) Workshop in Surveying and Agric Mechanization for 50 2nd Cycle Agric Science Teachers by 31.03.2012	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				250
		2210103 Refreshment Items				250
		22108 Consulting Services				150
		2210801 Local Consultants Fees				150
Output	0005	350 Basic School Science Teachers Skills in Science Lesson Delivery Improved by 30.04.2012	Yr.1	Yr.2	Yr.3	1,750
			1	1	1	
Activity	000001	Organise and Conduct a Three (3) Workshop in Lesson Notes Development, Preparation and Use of T/L Materials and Science Project Development for 350 Basic Schools by 30.04.2012	1.0	1.0	1.0	1,750
		Use of goods and services				1,750
		22101 Materials - Office Supplies				700
		2210103 Refreshment Items				700
		22105 Travel - Transport				300
		2210511 Local travel cost				300
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				150
		2210801 Local Consultants Fees				150
Output	0006	350 Basic School Teachers Skills in Mathematics Lesson Delivery Improved by 31.05.2012	Yr.1	Yr.2	Yr.3	1,650
			1	1	1	
Activity	000001	Organise and Conduct a Three (3) Day Workshop for 350 Basic School Teachers on Appropriate Use of the New Maths Syllabus and Lesson Delivery by 31.05.2012	1.0	1.0	1.0	1,650
		Use of goods and services				1,650
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				300
		2210511 Local travel cost				300
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				150
		2210801 Local Consultants Fees				150
Output	0007	Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2012	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	000001	Organise and Conduct a Eight (8) Day STME Clinic for 800 Pupils by 30.06.2012	1.0	1.0	1.0	4,700
		Use of goods and services				4,700
		22101 Materials - Office Supplies				2,500
		2210103 Refreshment Items				2,500
		22104 Rentals				1,100
		2210404 Hotel Accommodations				1,100
		22105 Travel - Transport				200
		2210511 Local travel cost				200
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				300
		2210801 Local Consultants Fees				300
Output	0008	Primary 6 Pupil Trained on Manipulative Skills in Science Through Practical Activities by 31.05.2012	Yr.1	Yr.2	Yr.3	2,250
			1	1	1	
Activity	000001	Organise and Conduct a Two (2) Day Hands on Science Workshop For 400 Primary 6 Pupils on Selected Topics by 31.05.2012	1.0	1.0	1.0	2,250



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

**2012**

	Use of goods and services									2,250
	22101	Materials - Office Supplies								1,200
		2210103 Refreshment Items								1,200
	22105	Travel - Transport								350
		2210511 Local travel cost								350
	22107	Training - Seminars - Conferences								400
		2210701 Training Materials								400
	22108	Consulting Services								300
		2210801 Local Consultants Fees								300
Output	0009	General Public Education Campaign on Selected Topics Organised for School Children by 31.12.2012			Yr.1	Yr.2	Yr.3			1,800
					1	1	1			
Activity	000001	Organise General Public Education Campaign on Selected Topics for School Children by 31.12.2012			1.0	1.0	1.0			1,800
	Use of goods and services									1,800
	22105	Travel - Transport								1,200
		2210511 Local travel cost								1,200
	22107	Training - Seminars - Conferences								600
		2210701 Training Materials								600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								4,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								4,400
Output	0001	School Food Vendors Screened and Provided With Certs and Health Communities Re-Structured by 31.08.2012			Yr.1	Yr.2	Yr.3			4,400
					1	1	1			
Activity	000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2012			1.0	1.0	1.0			2,200
	Use of goods and services									2,200
	22105	Travel - Transport								2,200
		2210511 Local travel cost								2,200
Activity	000002	Organise and Conduct School Health/Environmental Sanitation Visits to Basic Schools by 28.02.2012			1.0	1.0	1.0			2,200
	Use of goods and services									2,200
	22105	Travel - Transport								2,200
		2210511 Local travel cost								2,200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								4,150
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								4,150
Output	0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2012			Yr.1	Yr.2	Yr.3			4,150
					1	1	1			
Activity	000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2012			1.0	1.0	1.0			4,150
	Use of goods and services									4,150
	22101	Materials - Office Supplies								2,200
		2210103 Refreshment Items								2,200
	22105	Travel - Transport								900
		2210511 Local travel cost								900
	22107	Training - Seminars - Conferences								1,050
		2210701 Training Materials								800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								4,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								3,000
Output	0002	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2012			Yr.1	Yr.2	Yr.3			3,000
					1	1	1			
Activity	000001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2012			1.0	1.0	1.0			3,000
	Use of goods and services									3,000

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

**2012**

	22101	Materials - Office Supplies							1,200	
	2210103	Refreshment Items							1,200	
	22105	Travel - Transport							600	
	2210511	Local travel cost							600	
	22107	Training - Seminars - Conferences							1,200	
	2210701	Training Materials							600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								1,500
Output	0001	Skills of 50 Drivers Improved by 30.06.2012			Yr.1	Yr.2	Yr.3		1,500	
				1	1	1				
Activity	000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2012			1.0	1.0	1.0		1,500	
		Use of goods and services							1,500	
	22101	Materials - Office Supplies							800	
	2210103	Refreshment Items							800	
	22105	Travel - Transport							350	
	2210511	Local travel cost							350	
	22107	Training - Seminars - Conferences							350	
	2210701	Training Materials							250	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								2,300
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)								2,300
Output	0001	Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 31.12.2012			Yr.1	Yr.2	Yr.3		2,300	
				1	1	1				
Activity	000001	Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th February 2012			1.0	1.0	1.0		2,300	
		Use of goods and services							2,300	
	22101	Materials - Office Supplies							800	
	2210103	Refreshment Items							800	
	22105	Travel - Transport							800	
	2210511	Local travel cost							800	
	22107	Training - Seminars - Conferences							700	
	2210701	Training Materials							700	
		<b>Other expense</b>							<b>12,250</b>	
Objective	010202	2. Improve public expenditure management								8,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								8,000
Output	0001	Overhead Administration Cost of Education, Youth and Sports			Yr.1	Yr.2	Yr.3		8,000	
				1	1	1				
Activity	000016	Payment of Claims			1.0	1.0	1.0		8,000	
		Miscellaneous other expense							8,000	
	28210	General Expenses							8,000	
	2821020	Grants to Employees							8,000	
Objective	060102	2. Improve quality of teaching and learning								1,700
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								1,700
Output	0001	Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2012			Yr.1	Yr.2	Yr.3		1,700	
				1	1	1				
Activity	000001	Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2012			1.0	1.0	1.0		1,700	
		Miscellaneous other expense							1,700	
	28210	General Expenses							1,700	
	2821011	Tuition Fees							1,700	



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

**2012**

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							200
Output	0001	Skills of 50 Drivers Improved by 30.06.2012	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2012	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821011	Tuition Fees							200
<b>Non Financial Assets</b>									<b>227,720</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							84,600
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							80,000
Output	0002	School Health/Sanitation Clubs Formed and Equipped by 31.08.2012	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Provide 200 of Toter Garbage Disposal Bins (120Lts) for Distribution to Basic Schools by 31.10.2012	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31122	Other machinery - equipment							80,000
	3112201	Purchase of Plant & Equipment							80,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							4,600
Output	0005	5No. Computer with Accessories procured by 31.12.2012	Yr.1	Yr.2	Yr.3				4,600
			1	1	1				
Activity	000001	Procure 5No. Computer and printers to enhance Data Collation Processing and Budgeting by 31.01.2012	1.0	1.0	1.0				4,600
		Inventories							4,600
	31222	Work - progress							4,600
	3122243	Purchase of Computers and Accessories							4,600
Objective	060102	2. Improve quality of teaching and learning							50,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							50,000
Output	0002	Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Equip Millenium schools Labs with Computer and Accessories by 31.12.12.	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112208	Computers and accessories							50,000
Objective	060105	5. Improve management of education service delivery							93,120
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							93,120
Output	0010	Sundry Office Equipments Procured by 31.12.2012	Yr.1	Yr.2	Yr.3				22,040
			1	1	1				
Activity	000001	Purchase 1No. Photocopier by 31.12.2012	1.0	1.0	1.0				5,890
		Inventories							5,890
	31222	Work - progress							5,890
	3122246	Other Capital Expenditure							5,890
Activity	000003	Purchase 17No. Filing Cabinet by 31.12.2012	1.0	1.0	1.0				5,950
		Inventories							5,950
	31222	Work - progress							5,950
	3122246	Other Capital Expenditure							5,950
Activity	000004	Purchase 1No. Fax Machine by 31.12.2012	1.0	1.0	1.0				350
		Fixed Assets							350

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

	31122	Other machinery - equipment							350
	3112205	Other Capital Expenditure							350
Activity	000005	Purchase 1No. Double Decker Fridge by 31.12.2012	1.0	1.0	1.0				780
		Inventories							780
	31222	Work - progress							780
	3122246	Other Capital Expenditure							780
Activity	000006	Purchase 1No. PABX Telephone System by 31.12.2012	1.0	1.0	1.0				950
		Fixed Assets							950
	31122	Other machinery - equipment							950
	3112205	Other Capital Expenditure							950
Activity	000007	Purchase 5 Tabletop Fridge by 31.12.2012	1.0	1.0	1.0				1,750
		Fixed Assets							1,750
	31122	Other machinery - equipment							1,750
	3112205	Other Capital Expenditure							1,750
Activity	000008	Purchase 10 No. Stabilizer by 31.07.2012	1.0	1.0	1.0				260
		Fixed Assets							260
	31122	Other machinery - equipment							260
	3112205	Other Capital Expenditure							260
Activity	000009	Purchase 5 No. UPS by 31.07.2012	1.0	1.0	1.0				760
		Inventories							760
	31222	Work - progress							760
	3122246	Other Capital Expenditure							760
Activity	000010	Purchase 5No. HP Laser Jet 2055D Printer by 31.07.2012	1.0	1.0	1.0				2,550
		Fixed Assets							2,550
	31122	Other machinery - equipment							2,550
	3112205	Other Capital Expenditure							2,550
Activity	000011	Purchase 5No. 2.5HP Split Air Condition by 31.07.2012	1.0	1.0	1.0				1,200
		Inventories							1,200
	31222	Work - progress							1,200
	3122246	Other Capital Expenditure							1,200
Activity	000012	Purchase 1No. 26 Inch Sony Colour Multisystem Television by 31.12.2012	1.0	1.0	1.0				1,350
		Inventories							1,350
	31222	Work - progress							1,350
	3122246	Other Capital Expenditure							1,350
Activity	000013	Purchase 1No. DVD Sony Multisystem by 31.12.2012	1.0	1.0	1.0				250
		Fixed Assets							250
	31122	Other machinery - equipment							250
	3112205	Other Capital Expenditure							250
Output	0011	Office Furniture Procured by 31.12.2012	Yr.1	Yr.2	Yr.3				71,080
			1	1	1				
Activity	000001	Purchase 1No. Executive Writing Desk by 31.12.2012	1.0	1.0	1.0				950
		Fixed Assets							950
	31131	Infrastructure assets							950
	3113108	Purchase of Furniture & Fittings							950
Activity	000002	Purchase 1No. Executive Swivel Chair by 31.12.2012	1.0	1.0	1.0				380
		Fixed Assets							380

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

	31131	Infrastructure assets							380
	3113108	Purchase of Furniture & Fittings							380
Activity	000003	Purchase 1No. Conference Table with Ten Chairs by 31.12.2012	1.0	1.0	1.0				950
		Fixed Assets							950
	31131	Infrastructure assets							950
	3113108	Purchase of Furniture & Fittings							950
Activity	000004	Purchase 3No. 2 in 1 Arm Chair by 31.12.2012	1.0	1.0	1.0				500
		Fixed Assets							500
	31131	Infrastructure assets							500
	3113108	Purchase of Furniture & Fittings							500
Activity	000005	Purchase 1No. TV Cabinet by 31.12.2012	1.0	1.0	1.0				280
		Fixed Assets							280
	31131	Infrastructure assets							280
	3113108	Purchase of Furniture & Fittings							280
Activity	000006	Purchase 3 No. Secretary Swivel Chair by 31.12.2012	1.0	1.0	1.0				180
		Fixed Assets							180
	31131	Infrastructure assets							180
	3113108	Purchase of Furniture & Fittings							180
Activity	000007	Purchase 30No. Writing Desk by 31.12.2012	1.0	1.0	1.0				9,000
		Fixed Assets							9,000
	31131	Infrastructure assets							9,000
	3113108	Purchase of Furniture & Fittings							9,000
Activity	000008	Purchase 3 No. Manager swivel Chair by July 31. 2012	1.0	1.0	1.0				600
		Fixed Assets							600
	31131	Infrastructure assets							600
	3113108	Purchase of Furniture & Fittings							600
Activity	000009	Purchase 70No. Table Chair by July 31. 2012	1.0	1.0	1.0				5,440
		Fixed Assets							5,440
	31131	Infrastructure assets							5,440
	3113108	Purchase of Furniture & Fittings							5,440
Activity	000010	Purchase 3 in 1No. Arm Chair by 31.12.2012	1.0	1.0	1.0				350
		Fixed Assets							350
	31131	Infrastructure assets							350
	3113108	Purchase of Furniture & Fittings							350
Activity	000011	Purchase 4 in 1No. Arm Chair by 31.12.2012	1.0	1.0	1.0				450
		Fixed Assets							450
	31131	Infrastructure assets							450
	3113108	Purchase of Furniture & Fittings							450
Activity	000013	3No. Toyota Pick Ups for School monitoring by July 31. 2012	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Activity	000014	1No. Overhead projector for improved INEST Programme by August 31. 2012	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112201	Purchase of Plant & Equipment							2,000

**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   902	Pooled			<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c				
Organisation	1010302000	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning				50,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				50,000
Output	0002	Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Provide teaching and Learning Materials to Schools by 31.12.12	1	1	1	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210117 Teaching & Learning Materials						50,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning				50,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				50,000
Output	0002	Millenium Schools Equipped and Teachers and Skill Teachers improved by 31.12.12.	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Equip Millenium School Laboratories with Furniture by 31.12.12.	1	1	1	50,000
Inventories						50,000
31222 Work - progress						50,000
3122270 Purchase of Furniture & Fittings						50,000
<b>Total Cost Centre</b>						<b>524,584</b>

**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	<i>Total By Fund Source</i>			62,046	
Function Code	70911	Pre-primary education					
Organisation	1010302001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	61,546
Objective	010202	2. Improve public expenditure management					22,871
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					22,871
Output	0001	Overhead Expenditure Ghana Library Board Properly Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3		22,871
Activity	000001	Cost of photo copier tonner	1	1	1		100
		Use of goods and services					100
		22101 Materials - Office Supplies					100
		2210101 Printed Material & Stationery					100
Activity	000002	cost of A4 sheet	1.0	1.0	1.0		110
		Use of goods and services					110
		22101 Materials - Office Supplies					110
		2210101 Printed Material & Stationery					110
Activity	000003	Cost of entertainment/catering/protocol	1.0	1.0	1.0		700
		Use of goods and services					700
		22107 Training - Seminars - Conferences					700
		2210708 Refreshments					700
Activity	000004	Cost of first aid	1.0	1.0	1.0		50
		Use of goods and services					50
		22101 Materials - Office Supplies					50
		2210104 Medical Supplies					50
Activity	000005	Cost of publications	1.0	1.0	1.0		2,951
		Use of goods and services					2,951
		22107 Training - Seminars - Conferences					2,951
		2210706 Library & Subscription					2,951
Activity	000006	Cost of publications	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210706 Library & Subscription					15,000
Activity	000007	Cost of library materials	1.0	1.0	1.0		2,850
		Use of goods and services					2,850
		22107 Training - Seminars - Conferences					2,850
		2210706 Library & Subscription					2,850
Activity	000008	Cost of maintaining two split air conditioner	1.0	1.0	1.0		160
		Use of goods and services					160
		22106 Repairs - Maintenance					160
		2210606 Maintenance of General Equipment					160
Activity	000009	Cost of maintenance of photocopier	1.0	1.0	1.0		550
		Use of goods and services					550



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

	22106	Repairs - Maintenance							550
	2210606	Maintenance of General Equipment							550
Activity	000010	Cost of maintenance of electric typewriter	1.0	1.0	1.0				100
		Use of goods and services							100
	22106	Repairs - Maintenance							100
	2210606	Maintenance of General Equipment							100
Activity	000011	Cost of maintenance of two computer and accessories	1.0	1.0	1.0				300
		Use of goods and services							300
	22106	Repairs - Maintenance							300
	2210606	Maintenance of General Equipment							300
Objective	060102	<b>2. Improve quality of teaching and learning</b>							<b>38,675</b>
National Strategy	6010202	<b>2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels</b>							<b>38,675</b>
Output	0001	Readership in a metropolis increased by twenty percent (20%) by 31.12.2012	Yr.1	Yr.2	Yr.3				19,855
Activity	000001	Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly	1	1	1				3,080
		Use of goods and services							3,080
	22107	Training - Seminars - Conferences							3,080
	2210706	Library & Subscription							3,080
Activity	000002	Organize twelve (12) internal exhibition annually	1.0	1.0	1.0				2,015
		Use of goods and services							2,015
	22101	Materials - Office Supplies							1,835
	2210101	Printed Material & Stationery							1,000
	2210111	Other Office Materials and Consumables							835
	22107	Training - Seminars - Conferences							180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							180
Activity	000003	Undertake eleven(11) outreach programmes annually	1.0	1.0	1.0				7,260
		Use of goods and services							7,260
	22101	Materials - Office Supplies							6,300
	2210113	Feeding Cost							6,300
	22105	Travel - Transport							240
	2210503	Fuel & Lubricants - Official Vehicles							240
	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
Activity	000004	Organize twelve (12) documentary and educative film shows annually	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22107	Training - Seminars - Conferences							2,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,700
Activity	000005	Organize four (4) cultural/poem recital, dramming and dancing programmes	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							800
	2210511	Local travel cost							800
	22107	Training - Seminars - Conferences							4,000
	2210706	Library & Subscription							480
	2210708	Refreshments							2,120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
Output	0002	Observed two international day celebration by 31.12.2012	Yr.1	Yr.2	Yr.3				9,191
Activity	000001	Organize MOH programmes on HIV/AIDS by 31.12.2012	1	1	1				5,460

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

**2012**

Use of goods and services										5,460
	22101	Materials - Office Supplies								5,000
		2210103 Refreshment Items								5,000
	22104	Rentals								50
		2210409 Rental of Plant & Equipment								50
	22105	Travel - Transport								250
		2210511 Local travel cost								250
	22107	Training - Seminars - Conferences								160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								160
Activity	000002	Organize international children books day celebration by 31.04.2012	1.0	1.0	1.0					3,731
Use of goods and services										3,731
	22101	Materials - Office Supplies								2,462
		2210101 Printed Material & Stationery								92
		2210103 Refreshment Items								2,370
	22104	Rentals								650
		2210405 Rental of Land and Buildings								650
	22105	Travel - Transport								175
		2210503 Fuel & Lubricants - Official Vehicles								100
		2210511 Local travel cost								75
	22107	Training - Seminars - Conferences								444
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								444
Output	0003	Personnel in the department trained on various library skills by 31.12.2012	Yr.1	Yr.2	Yr.3					4,479
			1	1	1					
Activity	000001	Organize refresher cost on introduction to librarianship for ten (10) personnel by 31.03.2012	1.0	1.0	1.0					969
Use of goods and services										969
	22101	Materials - Office Supplies								9
		2210101 Printed Material & Stationery								9
	22107	Training - Seminars - Conferences								960
		2210708 Refreshments								160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								800
Activity	000002	Train ten (10) personnel on cataloguing and classification by 30.06.2012	1.0	1.0	1.0					1,860
Use of goods and services										1,860
	22101	Materials - Office Supplies								1,200
		2210113 Feeding Cost								1,200
	22107	Training - Seminars - Conferences								660
		2210708 Refreshments								160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
Activity	000003	Train ten (10) personnel on acquisition of library materials by 30.09.2012	1.0	1.0	1.0					1,650
Use of goods and services										1,650
	22101	Materials - Office Supplies								1,200
		2210113 Feeding Cost								1,200
	22107	Training - Seminars - Conferences								450
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								450
Output	0004	Nine (9) different types of logistics of the department improved by 30% by 31.12.2012	Yr.1	Yr.2	Yr.3					5,150
			1	1	1					
Activity	000001	Purchase five (5) plant and equipment by 31.12.2012	1.0	1.0	1.0					5,150
Use of goods and services										5,150
	22101	Materials - Office Supplies								5,150
		2210120 Purchase of Petty Tools/Implements								5,150
<b>Other expense</b>										<b>500</b>
Objective	060102	2. Improve quality of teaching and learning								500

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

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					500
Output	0002	Observed two international day celebration by 31.12.2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Organize international children books day celebration by 31.04.2012	1.0	1.0	1.0		500
Miscellaneous other expense							500
28210 General Expenses							500
2821008 Awards & Rewards							500
<b>Total Cost Centre</b>							<b>62,046</b>

**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	<i>Total By Fund Source</i>				165,358
Function Code	70912	Primary education					
Organisation	1010302002	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	151,618
Objective	010202	2. Improve public expenditure management						135,638
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						135,638
Output	0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2012			Yr.1	Yr.2	Yr.3	135,638
				1	1	1		
Activity	000001	Cost of Water			1.0	1.0	1.0	12,300
		Use of goods and services						12,300
	22102	Utilities						12,300
	2210201	Electricity charges						12,000
	2210202	Water						300
Activity	000002	Cost of Telecommunication			1.0	1.0	1.0	6,600
		Use of goods and services						6,600
	22102	Utilities						6,600
	2210202	Water						6,000
	2210203	Telecommunications						600
Activity	000004	Cost of Printed Materials & Stationery			1.0	1.0	1.0	810
		Use of goods and services						810
	22101	Materials - Office Supplies						570
	2210101	Printed Material & Stationery						570
	22102	Utilities						240
	2210204	Postal Charges						240
Activity	000005	Cost of Office Facilites, Supplies & Accessories			1.0	1.0	1.0	3,864
		Use of goods and services						3,864
	22101	Materials - Office Supplies						264
	2210102	Office Facilities, Supplies & Accessories						264
	22102	Utilities						3,600
	2210205	Sanitation Charges						3,600
Activity	000006	Cost of Refreshment Items			1.0	1.0	1.0	1,792
		Use of goods and services						1,792
	22101	Materials - Office Supplies						792
	2210103	Refreshment Items						792
	22103	General Cleaning						1,000
	2210301	Cleaning Materials						1,000
Activity	000007	Cost of Purchase of Publication			1.0	1.0	1.0	2,424
		Use of goods and services						2,424
	22103	General Cleaning						1,800
	2210302	Contract Cleaning Service Charges						1,800
	22107	Training - Seminars - Conferences						624
	2210706	Library & Subscription						624
Activity	000011	Cost of Fuel & Lubricants - Official Vehicles			1.0	1.0	1.0	4,328
		Use of goods and services						4,328

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

	22101	Materials - Office Supplies							2,400
	2210101	Printed Material & Stationery							2,400
	22105	Travel - Transport							1,928
	2210503	Fuel & Lubricants - Official Vehicles							1,928
Activity	000012	Cost of Repairs of Office Buildings	1.0	1.0	1.0				3,200
Use of goods and services									3,200
	22101	Materials - Office Supplies							2,400
	2210115	Textbooks & Library Books							2,400
	22106	Repairs - Maintenance							800
	2210603	Repairs of Office Buildings							800
Activity	000013	Cost of Office Materials	1.0	1.0	1.0				520
Use of goods and services									520
	22106	Repairs - Maintenance							520
	2210606	Maintenance of General Equipment							520
Activity	000015	Cost of Maintenance & Repairs- Official Vehicles	1.0	1.0	1.0				6,600
Use of goods and services									6,600
	22105	Travel - Transport							6,600
	2210502	Maintenance & Repairs - Official Vehicles							6,600
Activity	000016	Cost of Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0				9,600
Use of goods and services									9,600
	22105	Travel - Transport							9,600
	2210503	Fuel & Lubricants - Official Vehicles							9,600
Activity	000017	Running Cost - Official Vehicles	1.0	1.0	1.0				6,000
Use of goods and services									6,000
	22105	Travel - Transport							6,000
	2210505	Running Cost - Official Vehicles							6,000
Activity	000018	Cost of Travel Allowance	1.0	1.0	1.0				12,000
Use of goods and services									12,000
	22105	Travel - Transport							12,000
	2210511	Local travel cost							12,000
Activity	000020	Cost of Out of station Allowance	1.0	1.0	1.0				12,000
Use of goods and services									12,000
	22105	Travel - Transport							12,000
	2210510	Night allowances							12,000
Activity	000021	Cost of Roads, Driveways & Grounds	1.0	1.0	1.0				1,200
Use of goods and services									1,200
	22105	Travel - Transport							1,200
	2210504	Car Rental/Leasing							1,200
Activity	000022	Cost of Repairs of Residential Buildings	1.0	1.0	1.0				1,200
Use of goods and services									1,200
	22106	Repairs - Maintenance							1,200
	2210602	Repairs of Residential Buildings							1,200
Activity	000023	Cost of Repairs of Residential Buildings	1.0	1.0	1.0				6,600
Use of goods and services									6,600
	22106	Repairs - Maintenance							6,600
	2210603	Repairs of Office Buildings							6,600

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

Activity	000024	Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0	6,600
		Use of goods and services				6,600
	22106	Repairs - Maintenance				6,600
	2210604	Maintenance of Furniture & Fixtures				6,600
Activity	000025	Cost of Maintenance of Machinery & Plant	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210606	Maintenance of General Equipment				10,000
Activity	000026	Cost of Maintenance of General Equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210606	Maintenance of General Equipment				10,000
Activity	000027	Cost of Bank Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22111	Other Charges - Fees				1,200
	2211101	Bank Charges				1,200
Activity	000028	Cost of Car Maintenance Allowance	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22105	Travel - Transport				16,800
	2210502	Maintenance & Repairs - Official Vehicles				16,800
Objective	030801	1. Manage waste, reduce pollution and noise				300
National Strategy	3080103	1.3. Enforcement of all sanitation laws				300
Output	0001	Clean, Safe and Healthy Environmental Ensued by 70% by 31.12.2012	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Fumigate Office Once in 2012	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210116	Chemicals & Consumables				300
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				3,180
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				3,180
Output	0001	General Public Education Campaign Promoted by 31.12.2012	Yr.1	Yr.2	Yr.3	3,180
			1	1	1	
Activity	000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2012	1.0	1.0	1.0	3,180
		Use of goods and services				3,180
	22101	Materials - Office Supplies				1,030
	2210103	Refreshment Items				630
	2210111	Other Office Materials and Consumables				400
	22104	Rentals				100
	2210409	Rental of Plant & Equipment				100
	22105	Travel - Transport				900
	2210511	Local travel cost				900
	22107	Training - Seminars - Conferences				1,150
	2210701	Training Materials				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				350
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				12,500

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

Output	0002	Six (6) Different Types Office Equipment Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Procure 1 No. Double Door Refridgerator by 31.12.2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22105	Travel - Transport				350
	2210511	Local travel cost				350
	22107	Training - Seminars - Conferences				1,150
	2210701	Training Materials				250
	2210708	Refreshments				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100
Output	0003	Five (5) Types Of Office Furniture Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure 1 No. Computer Desk by 31.12.2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				2,400
	2210701	Training Materials				600
	2210708	Refreshments				1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Output	0012	Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Organise and Conduct Eight (8) Day STME Clinic for 800 Pupils by 30.06.2012	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210115	Textbooks & Library Books				8,000
<b>Other expense</b>						<b>9,300</b>
Objective	010202	2. Improve public expenditure management				8,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				8,000
Output	0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000019	Cost of Transfer Grants	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821020	Grants to Employees				8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				700
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				700
Output	0001	General Public Education Campaign Promoted by 31.12.2012	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2012	1.0	1.0	1.0	700
		Miscellaneous other expense				700
	28210	General Expenses				700
	2821011	Tuition Fees				700
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				600
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				600
Output	0002	Six (6) Different Types Office Equipment Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	600
			1	1	1	

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

Activity	000001	Procure 1 No. Double Door Refridgerator by 31.12.2012	1.0	1.0	1.0	600
		Miscellaneous other expense				600
	28210	General Expenses				600
	2821011	Tuition Fees				600
<b>Non Financial Assets</b>						<b>4,440</b>
Objective	050605	5. Promote well structured and integrated urban development				635
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				635
Output	0001	Office of Non- Formal Education Rehabilitated by 31st December 2012	Yr.1	Yr.2	Yr.3	635
			1	1	1	
Activity	000001	Partition Offices into cubicles by 31.12.2012	1.0	1.0	1.0	635
		Inventories				635
	31222	Work - progress				635
	3122268	Consultancy Fees				635
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,805
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				3,805
Output	0002	Six (6) Different Types Office Equipment Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	2,005
			1	1	1	
Activity	000001	Procure 1 No. Double Door Refridgerator by 31.12.2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Activity	000002	Procure 1 No. (4) Drawer Steel Cabinet by 21.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31122	Other machinery - equipment				200
	3112201	Purchase of Plant & Equipment				200
Activity	000003	Procure 4 No. Ceiling Fans by 31.12.2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31122	Other machinery - equipment				200
	3112201	Purchase of Plant & Equipment				200
Activity	000004	Procure 1 No. Air Conditioner by 31.12.2012	1.0	1.0	1.0	800
		Fixed Assets				800
	31122	Other machinery - equipment				800
	3112201	Purchase of Plant & Equipment				800
Activity	000005	Procure 1 No. Casio Digital Calculator by 31.12.2012	1.0	1.0	1.0	55
		Fixed Assets				55
	31122	Other machinery - equipment				55
	3112201	Purchase of Plant & Equipment				55
Activity	000006	Procure 1 No. Printer by 31.12.2012	1.0	1.0	1.0	250
		Inventories				250
	31222	Work - progress				250
	3122243	Purchase of Computers and Accessories				250
Output	0003	Five (5) Types Of Office Furniture Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Procure 1 No. Computer Desk by 31.12.2012	1.0	1.0	1.0	500
		Inventories				500



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

	31222	Work - progress						500
	3122270	Purchase of Furniture & Fittings						500
Activity	000002	Procure 1 No. Swivel Chair by 31.12.2012	1.0	1.0	1.0			450
								450
Inventories								450
	31222	Work - progress						450
	3122270	Purchase of Furniture & Fittings						450
Activity	000003	Purchase 15 No. Plastic Chairs by 31.12.2012	1.0	1.0	1.0			150
								150
Fixed Assets								150
	31131	Infrastructure assets						150
	3113108	Purchase of Furniture & Fittings						150
Activity	000004	Purchase 1 No. Set of Rugged Carpet by 31.12.2012	1.0	1.0	1.0			200
								200
Fixed Assets								200
	31131	Infrastructure assets						200
	3113108	Purchase of Furniture & Fittings						200
Activity	000005	Purchase 1 No. Shelve by 31.12.2012	1.0	1.0	1.0			500
								500
Fixed Assets								500
	31131	Infrastructure assets						500
	3113108	Purchase of Furniture & Fittings						500
								500
<b>Total Cost Centre</b>								<b>165,358</b>

**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			<i>Total By Fund Source</i> 165,866	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1010303000	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>117,756</b>	
Objective	010202	2. Improve public expenditure management			624	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			624	
Output	0001	Administration Overhead expenditure of Metro Sports unit properly implemented in 2012	Yr.1	Yr.2	Yr.3	624
			1	1	1	
Activity	000001	Cost of Printing and Stationery	1.0	1.0	1.0	624
Use of goods and services					624	
22101 Materials - Office Supplies					624	
2210101 Printed Material & Stationery					624	
Objective	060501	1. Develop comprehensive sports policy			117,132	
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			3,000	
Output	0002	Organising Sports Clinic for Coaches and Referees by 31.12.2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Organise 2 days Sports Clinic for Accra Referees	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000	
National Strategy	6050102	1.2. Promote schools sports			82,612	
Output	0004	3 No. Athletic Championship Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	7,480
			1	1	1	
Activity	000001	Organise 1 Junior Athletic Metro Championship at El -Wak by 31.12.2012	1.0	1.0	1.0	4,260
Use of goods and services					4,260	
22105 Travel - Transport					4,040	
2210511 Local travel cost					4,040	
22107 Training - Seminars - Conferences					220	
2210708 Refreshments					60	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					160	
Activity	000003	Organise Junior Athletics Schools(Basic) Championship	1.0	1.0	1.0	3,220
Use of goods and services					3,220	
22101 Materials - Office Supplies					2,000	
2210103 Refreshment Items					1,800	
2210104 Medical Supplies					200	
22107 Training - Seminars - Conferences					1,220	
2210704 Hire of Venue					800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					420	
Output	0006	Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	66,290
			1	1	1	
Activity	000001	Organise Triangular Metro Unit Games at Cape Coast by 31.12.2012	1.0	1.0	1.0	2,490
Use of goods and services					2,490	
22101 Materials - Office Supplies					700	
2210113 Feeding Cost					700	

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

22104	Rentals					210
2210412	Other Rentals					210
22105	Travel - Transport					750
2210511	Local travel cost					750
22107	Training - Seminars - Conferences					830
2210708	Refreshments					30
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000002	Organise 2 days Toddler Games by 31.12.2012	1.0	1.0	1.0	6,195
Use of goods and services						6,195
22101	Materials - Office Supplies					600
2210104	Medical Supplies					600
22105	Travel - Transport					4,500
2210509	Other Travel & Transportation					4,400
2210511	Local travel cost					100
22107	Training - Seminars - Conferences					1,095
2210704	Hire of Venue					200
2210708	Refreshments					45
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
2210711	Public Education & Sensitization					250
Activity	000003	Organise Triangular Metro Unit Games at Kumasi by 31.12.2012	1.0	1.0	1.0	2,490
Use of goods and services						2,490
22101	Materials - Office Supplies					700
2210113	Feeding Cost					700
22104	Rentals					210
2210412	Other Rentals					210
22105	Travel - Transport					750
2210511	Local travel cost					750
22107	Training - Seminars - Conferences					830
2210708	Refreshments					30
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000004	Organise Taekwando Individual Championship by 31.12.2012	1.0	1.0	1.0	3,795
Use of goods and services						3,795
22101	Materials - Office Supplies					600
2210104	Medical Supplies					600
22105	Travel - Transport					2,100
2210509	Other Travel & Transportation					2,000
2210511	Local travel cost					100
22107	Training - Seminars - Conferences					1,095
2210704	Hire of Venue					200
2210708	Refreshments					45
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
2210711	Public Education & Sensitization					250
Activity	000005	Organise 11 Under 15 Metro Schools Gala by 31.12.2012	1.0	1.0	1.0	3,558
Use of goods and services						3,558
22101	Materials - Office Supplies					1,100
2210103	Refreshment Items					900
2210104	Medical Supplies					200
22105	Travel - Transport					900
2210511	Local travel cost					900
22107	Training - Seminars - Conferences					1,558
2210704	Hire of Venue					600
2210708	Refreshments					8
2210709	Seminars/Conferences/Workshops/Meetings Expenses					950

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

Activity	000006	Organise MP's and AMA Assembly Members Football Match at Accra Sport Stadium by 31.12.2012	1.0	1.0	1.0	1,798
Use of goods and services						1,798
22101	Materials - Office Supplies					1,000
2210103	Refreshment Items					1,000
22104	Rentals					140
2210412	Other Rentals					140
22105	Travel - Transport					350
2210509	Other Travel & Transportation					100
2210511	Local travel cost					250
22107	Training - Seminars - Conferences					308
2210708	Refreshments					8
2210711	Public Education & Sensitization					300
Activity	000007	Organise Accra Cycling Race by 31.12.120	1.0	1.0	1.0	1,030
Use of goods and services						1,030
22101	Materials - Office Supplies					360
2210103	Refreshment Items					360
22105	Travel - Transport					270
2210511	Local travel cost					270
22107	Training - Seminars - Conferences					400
2210704	Hire of Venue					250
2210706	Library & Subscription					150
Activity	000008	Organise Triangular Metro Unit Games at Accra Sports Stadium by 31.12.2012	1.0	1.0	1.0	2,490
Use of goods and services						2,490
22101	Materials - Office Supplies					700
2210113	Feeding Cost					700
22104	Rentals					210
2210412	Other Rentals					210
22105	Travel - Transport					750
2210511	Local travel cost					750
22107	Training - Seminars - Conferences					830
2210708	Refreshments					30
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000009	Organise Swimming Competition at James Town Beach by 31.12.2012	1.0	1.0	1.0	4,580
Use of goods and services						4,580
22101	Materials - Office Supplies					400
2210103	Refreshment Items					400
22105	Travel - Transport					300
2210511	Local travel cost					300
22107	Training - Seminars - Conferences					3,880
2210704	Hire of Venue					130
2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,750
Activity	000010	Organise Women Soccer Knock-out Matches for Basic Schools in Sub Metro	1.0	1.0	1.0	3,270
Use of goods and services						3,270
22101	Materials - Office Supplies					600
2210103	Refreshment Items					600
22105	Travel - Transport					2,540
2210511	Local travel cost					2,540
22107	Training - Seminars - Conferences					130
2210704	Hire of Venue					130
Activity	000011	Organise Table Tennis Competition by 31.12.2012	1.0	1.0	1.0	1,880
Use of goods and services						1,880

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

	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
	22105	Travel - Transport				1,100
	2210511	Local travel cost				1,100
	22107	Training - Seminars - Conferences				280
	2210704	Hire of Venue				130
	2210706	Library & Subscription				150
Activity	000012	Organise Judo Individual Championship by 31.12.2012	1.0	1.0	1.0	1,880
Use of goods and services						
	22101	Materials - Office Supplies				1,880
	2210103	Refreshment Items				500
	22105	Travel - Transport				1,100
	2210511	Local travel cost				1,100
	22107	Training - Seminars - Conferences				280
	2210704	Hire of Venue				130
	2210706	Library & Subscription				150
Activity	000013	Organise 3-day Talent Hunt by 31.12.2012	1.0	1.0	1.0	9,715
Use of goods and services						
	22101	Materials - Office Supplies				9,715
	2210103	Refreshment Items				1,425
	2210104	Medical Supplies				1,125
	22105	Travel - Transport				300
	2210509	Other Travel & Transportation				4,000
	2210511	Local travel cost				100
	22107	Training - Seminars - Conferences				3,900
	2210704	Hire of Venue				4,290
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				990
Activity	000014	Organise Health Walk for AMA Staff and Assembly Members	1.0	1.0	1.0	3,300
Use of goods and services						
	22101	Materials - Office Supplies				21,120
	2210101	Printed Material & Stationery				18,000
	2210103	Refreshment Items				15,000
	22104	Rentals				3,000
	2210406	Rental of Vehicles				2,000
	22107	Training - Seminars - Conferences				2,000
	2210704	Hire of Venue				1,120
	2210708	Refreshments				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Output	0007	Sports Festival Celebration by 31.12.2012	Yr.1	Yr.2	Yr.3	600
			1	1	1	8,842
Activity	000001	Preparation of Sports Festival	1.0	1.0	1.0	8,842
Use of goods and services						
	22105	Travel - Transport				8,842
	2210511	Local travel cost				8,788
	22107	Training - Seminars - Conferences				54
	2210708	Refreshments				54
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level				25,680
Output	0008	Provide Sports Equipment for Various Sports Disciplines by 31.12.2012	Yr.1	Yr.2	Yr.3	13,850
			1	1	1	
Activity	000001	Provide Sports Equipment for AMA	1.0	1.0	1.0	13,850
Use of goods and services						
	22101	Materials - Office Supplies				13,850
						13,850

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

2210118 Sports, Recreational & Cultural Materials						13,850
Output	0010	Organise Homowo Sporting Activities by September, 2012	Yr.1	Yr.2	Yr.3	11,830
			1	1	1	
Activity	000001	Organise Homowo Football Match	1.0	1.0	1.0	2,958
Use of goods and services						2,958
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				600
	2210104	Medical Supplies				200
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				1,558
	2210704	Hire of Venue				600
	2210708	Refreshments				8
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
Activity	000002	Organise Homowo Boxing	1.0	1.0	1.0	2,958
Use of goods and services						2,958
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				600
	2210104	Medical Supplies				200
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				1,558
	2210704	Hire of Venue				600
	2210708	Refreshments				8
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
Activity	000003	Organise Homowo Cycling	1.0	1.0	1.0	2,958
Use of goods and services						2,958
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				600
	2210104	Medical Supplies				200
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				1,558
	2210704	Hire of Venue				600
	2210708	Refreshments				8
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
Activity	000004	Organise Homowo Canoe Regatta	1.0	1.0	1.0	2,958
Use of goods and services						2,958
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				600
	2210104	Medical Supplies				200
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				1,558
	2210704	Hire of Venue				600
	2210708	Refreshments				8
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports				5,840
Output	0005	Three (3) No. Coastline Beach Gala Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	5,840
			1	1	1	
Activity	000001	Coastline Beach Championship Organised at La, Beach by 31.12.2012	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22101	Materials - Office Supplies				960

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

**2012**

	2210103 Refreshment Items					960
	22105 Travel - Transport					500
	2210511 Local travel cost					500
	22107 Training - Seminars - Conferences					940
	2210704 Hire of Venue					130
	2210708 Refreshments					20
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					640
	2210711 Public Education & Sensitization					150
Activity	000002	Coastline Beach Championship Organised at Jamestown Beach by 31.12.2012	1.0	1.0	1.0	1,900
Use of goods and services						
	22101 Materials - Office Supplies					960
	2210103 Refreshment Items					960
	22107 Training - Seminars - Conferences					940
	2210704 Hire of Venue					130
	2210708 Refreshments					20
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					640
	2210711 Public Education & Sensitization					150
Activity	000003	Coastline Beach Championship Organised at Chemuena Beach by 31.12.2012	1.0	1.0	1.0	1,540
Use of goods and services						
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22107 Training - Seminars - Conferences					940
	2210704 Hire of Venue					130
	2210708 Refreshments					20
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					640
	2210711 Public Education & Sensitization					150
<b>Other expense</b>						<b>16,700</b>
Objective	060501	1. Develop comprehensive sports policy				16,700
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				2,000
Output	0001	Capacity Building of Staff and Hourly Coaches by 31.12.2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	The Capacity Building of Metro Sports Director and Secretary at GIMPA	1.0	1.0	1.0	2,000
Miscellaneous other expense						
	28210 General Expenses					2,000
	2821011 Tuition Fees					2,000
National Strategy	6050102	1.2. Promote schools sports				6,600
Output	0004	3 No. Athletic Championship Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000003	Organise Junior Athletics Schools(Basic) Championship	1.0	1.0	1.0	900
Miscellaneous other expense						
	28210 General Expenses					900
	2821008 Awards & Rewards					900
Output	0006	Fourteen (14) Different Sporting Disciplines Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	5,700
			1	1	1	
Activity	000002	Organise 2 days Toddler Games by 31.12.2012	1.0	1.0	1.0	600
Miscellaneous other expense						
	28210 General Expenses					600
	2821008 Awards & Rewards					600
Activity	000004	Organise Taekwando Individual Championship by 31.12.2012	1.0	1.0	1.0	900
Miscellaneous other expense						
						900

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

	28210	General Expenses							900	
	2821008	Awards & Rewards							900	
Activity	000005	Organise 11 Under 15 Metro Schools Gala by 31.12.2012	1.0	1.0	1.0				900	
		Miscellaneous other expense							900	
	28210	General Expenses							900	
	2821008	Awards & Rewards							900	
Activity	000007	Organise Accra Cycling Race by 31.12.120	1.0	1.0	1.0				400	
		Miscellaneous other expense							400	
	28210	General Expenses							400	
	2821008	Awards & Rewards							400	
Activity	000009	Organise Swimming Competition at James Town Beach by 31.12.2012	1.0	1.0	1.0				1,100	
		Miscellaneous other expense							1,100	
	28210	General Expenses							1,100	
	2821008	Awards & Rewards							600	
	2821013	Special Operations (COS)							500	
Activity	000010	Organise Women Soccer Knock-out Matches for Basic Schools in Sub Metro	1.0	1.0	1.0				600	
		Miscellaneous other expense							600	
	28210	General Expenses							600	
	2821008	Awards & Rewards							600	
Activity	000011	Organise Table Tennis Competition by 31.12.2012	1.0	1.0	1.0				600	
		Miscellaneous other expense							600	
	28210	General Expenses							600	
	2821008	Awards & Rewards							600	
Activity	000012	Organise Judo Individual Championship by 31.12.2012	1.0	1.0	1.0				600	
		Miscellaneous other expense							600	
	28210	General Expenses							600	
	2821008	Awards & Rewards							600	
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level								3,600
Output	0010	Organise Homowo Sporting Activities by September, 2012				Yr.1	Yr.2	Yr.3	3,600	
						1	1	1		
Activity	000001	Organise Homowo Football Match	1.0	1.0	1.0				900	
		Miscellaneous other expense							900	
	28210	General Expenses							900	
	2821008	Awards & Rewards							900	
Activity	000002	Organise Homowo Boxing	1.0	1.0	1.0				900	
		Miscellaneous other expense							900	
	28210	General Expenses							900	
	2821008	Awards & Rewards							900	
Activity	000003	Organise Homowo Cycling	1.0	1.0	1.0				900	
		Miscellaneous other expense							900	
	28210	General Expenses							900	
	2821008	Awards & Rewards							900	
Activity	000004	Organise Homowo Canoe Regatta	1.0	1.0	1.0				900	
		Miscellaneous other expense							900	
	28210	General Expenses							900	
	2821008	Awards & Rewards							900	



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

National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports							4,500
Output	0005	Three (3) No. Coastline Beach Gala Organised by 31.12.2012	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000001	Coastline Beach Championship Organised at La, Beach by 31.12.2012	1.0	1.0	1.0				1,800
		Miscellaneous other expense							1,800
	28210	General Expenses							1,800
	2821008	Awards & Rewards							1,800
Activity	000002	Coastline Beach Championship Organised at Jamestown Beach by 31.12.2012	1.0	1.0	1.0				1,800
		Miscellaneous other expense							1,800
	28210	General Expenses							1,800
	2821008	Awards & Rewards							1,800
Activity	000003	Coastline Beach Championship Organised at Chemuena Beach by 31.12.2012	1.0	1.0	1.0				900
		Miscellaneous other expense							900
	28210	General Expenses							900
	2821008	Awards & Rewards							900
<b>Non Financial Assets</b>									<b>31,410</b>
Objective	060501	1. Develop comprehensive sports policy							31,410
National Strategy	6050103	1.3. Promote the establishment of community sports facilities							9,410
Output	0003	Procure Various Furniture and Equipment by 31.12.2012	Yr.1	Yr.2	Yr.3				9,410
			1	1	1				
Activity	000002	Procure 2 No. Swivel Chairs by 31.12.2012	1.0	1.0	1.0				1,000
		Inventories							1,000
	31222	Work - progress							1,000
	3122270	Purchase of Furniture & Fittings							1,000
Activity	000003	Procure 2 No. Computer Tables by 31.12.2012	1.0	1.0	1.0				180
		Inventories							180
	31222	Work - progress							180
	3122270	Purchase of Furniture & Fittings							180
Activity	000004	Procure 2 No. Computer with Accessories by 31.12.2012	1.0	1.0	1.0				2,800
		Inventories							2,800
	31222	Work - progress							2,800
	3122243	Purchase of Computers and Accessories							2,800
Activity	000005	Procure 1 No. IBM Typewriter by 31.12.2012	1.0	1.0	1.0				2,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122241	Purchase of Plant & Equipment							2,000
Activity	000006	Procure 1 No. Steel Cabinet by 31.12.2012	1.0	1.0	1.0				350
		Fixed Assets							350
	31131	Infrastructure assets							350
	3113108	Purchase of Furniture & Fittings							350
Activity	000008	Procure 1 No. Fax Machine by 31.12.2012	1.0	1.0	1.0				620
		Fixed Assets							620
	31122	Other machinery - equipment							620
	3112201	Purchase of Plant & Equipment							620
Activity	000009	Procure 2 No. Office Desk by 31.12.2012	1.0	1.0	1.0				640

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

**2012**

	Fixed Assets									640
	31131	Infrastructure assets								640
		3113108	Purchase of Furniture & Fittings							640
Activity	000010		Purchase One (1) 20" Colour TV Set by 31.12.2012	1.0	1.0	1.0				320
	Fixed Assets									320
	31122	Other machinery - equipment								320
		3112201	Purchase of Plant & Equipment							320
Activity	000011		Purchase 1 No. P A System by 31.12.2012	1.0	1.0	1.0				1,500
	Fixed Assets									1,500
	31122	Other machinery - equipment								1,500
		3112201	Purchase of Plant & Equipment							1,500
National Strategy	6050107		1.7. Rehabilitate existing and construct new sports infrastructure							22,000
Output	0009		Rehabilitate 11 Soccer Fields	Yr.1	Yr.2	Yr.3				22,000
				1	1	1				
Activity	000001		Rehabilitate Marce Park at Darkuman by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000002		Rehabilitate Ato Quashie Park at Chorkor by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000003		Rehabilitate Ebenezer Park at Dansoman by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000004		Rehabilitate Railways Park at Dansoman by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000005		Rehabilitate La Salem Park at Osu by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000006		Rehabilitate La Town Park at La by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000007		Rehabilitate Mandela Park at Osu by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000
Activity	000008		Rehabilitate NYC Park at Agbobloshie by 31.12.2012	1.0	1.0	1.0				2,000
	Inventories									2,000
	31222	Work - progress								2,000
		3122268	Consultancy Fees							2,000

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

Activity	000009	Rehabilitate Salvation Army Park at Mambrobi by 31.12.2012	1.0	1.0	1.0	2,000
Inventories						2,000
	31222	Work - progress				2,000
	3122268	Consultancy Fees				2,000
Activity	000010	Rehabilitate Town Council Line Park at around Zongo Junction by 31.12.2012	1.0	1.0	1.0	2,000
Inventories						2,000
	31222	Work - progress				2,000
	3122268	Consultancy Fees				2,000
Activity	000011	Rehabilitate Independence Park at Osu by 31.12.2012	1.0	1.0	1.0	2,000
Inventories						2,000
	31222	Work - progress				2,000
	3122268	Consultancy Fees				2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			7,850
Function Code	70810	Recreational and sport services (IS)				
Organisation	1010303000	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_				
Location Code	0304300	Accra Metropolis - Accra				

**Use of goods and services 7,850**

Objective	060501	1. Develop comprehensive sports policy				7,850
National Strategy	6050102	1.2. Promote schools sports				7,850
Output	0004	3 No. Athletic Championship Organised by 31.12.2012	Yr.1	Yr.2	Yr.3	7,850
			1	1	1	
Activity	000002	Organise 1 No. Physically Challenge game in Football , Basketball , Volleyball and Athletics	1.0	1.0	1.0	7,850

Use of goods and services						7,850
	22101	Materials - Office Supplies				7,850
	2210111	Other Office Materials and Consumables				500
	2210118	Sports, Recreational & Cultural Materials				7,350
<b>Total Cost Centre</b>						<b>173,716</b>

**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 Fund Source</i>				2,200
Function Code	70740	Public health services					
Organisation	1010402000	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	2,200
Objective	030801	1. Manage waste, reduce pollution and noise						2,200
National Strategy	3080103	1.3. Enforcement of all sanitation laws						2,200
Output	0001	Premise, Stray animals, Pest & Vector industrial Pollution Control undertaken in 2012	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			
Activity	000002	Control Stray animals	1.0	1.0	1.0			200
Use of goods and services								200
22107 Training - Seminars - Conferences								200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								200
Activity	000006	Control industrial Pollution (Noise Air, Liquid, waste)	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000

**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	<i>Total By Fund Source</i>				523,329
Function Code	70740	Public health services					
Organisation	1010402000	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>27,600</b>
Objective	000000	Compensation of Employees					27,600
National Strategy	0000000	Compensation of Employees					27,600
Output	0000		Yr.1	Yr.2	Yr.3		27,600
			0	0	0		
Activity	000000		0.0	0.0	0.0		27,600

Wages and Salaries							27,600
21112	Other Allowances						27,600
2111238	Overtime Allowance						1,800
2111242	Travel Allowance						7,800
2111248	Special Allowance/Honorarium						18,000

<b>Use of goods and services</b>							<b>453,429</b>
Objective	010202	2. Improve public expenditure management					156,680
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					156,680
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3		156,680
			1	1	1		
Activity	000001	Cost of Electricity Charges	1.0	1.0	1.0		7,800

Use of goods and services							7,800
22102	Utilities						7,800
2210201	Electricity charges						7,800

Activity	000002	Cost of Water Charges	1.0	1.0	1.0		3,600
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Use of goods and services							3,600
22102	Utilities						3,600
2210202	Water						3,600

Activity	000003	Cost of Outstanding Water Bills	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22102	Utilities						3,000
2210202	Water						3,000

Activity	000004	Cost of Fixed Lines	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
22102	Utilities						1,200
2210203	Telecommunications						1,200

Activity	000005	Cost of Postal Charges	1.0	1.0	1.0		80
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Use of goods and services							80
22102	Utilities						80
2210204	Postal Charges						80

Activity	000006	Cost of Fire Fighting Equipment 2kg. CO2	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
22102	Utilities						6,000

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

		<b>2210207</b> Fire Fighting Accessories					<b>6,000</b>
Activity	<u>000007</u>	<i>Cost of Cleaning Materials</i>	1.0	1.0	1.0		<b>800</b>
		Use of goods and services					<b>800</b>
		<b>22103</b> General Cleaning					<b>800</b>
		<b>2210301</b> Cleaning Materials					<b>800</b>
Activity	<u>000008</u>	<i>Cost of Contract Cleaning</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22103</b> General Cleaning					<b>1,000</b>
		<b>2210302</b> Contract Cleaning Service Charges					<b>1,000</b>
Activity	<u>000009</u>	<i>Cost of Printed Material &amp; Stationery</i>	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>22101</b> Materials - Office Supplies					<b>10,000</b>
		<b>2210101</b> Printed Material & Stationery					<b>10,000</b>
Activity	<u>000010</u>	<i>Cost of Office Facilities</i>	1.0	1.0	1.0		<b>24,000</b>
		Use of goods and services					<b>24,000</b>
		<b>22101</b> Materials - Office Supplies					<b>24,000</b>
		<b>2210102</b> Office Facilities, Supplies & Accessories					<b>24,000</b>
Activity	<u>000011</u>	<i>Cost of Ent/ Cat/ Pro</i>	1.0	1.0	1.0		<b>3,500</b>
		Use of goods and services					<b>3,500</b>
		<b>22101</b> Materials - Office Supplies					<b>3,500</b>
		<b>2210103</b> Refreshment Items					<b>3,500</b>
Activity	<u>000012</u>	<i>Cost of First Aid Material</i>	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101</b> Materials - Office Supplies					<b>300</b>
		<b>2210104</b> Medical Supplies					<b>300</b>
Activity	<u>000013</u>	<i>Cost of Contractors Invoice, Food Cert. &amp; Forms Notice Book</i>	1.0	1.0	1.0		<b>25,000</b>
		Use of goods and services					<b>25,000</b>
		<b>22101</b> Materials - Office Supplies					<b>25,000</b>
		<b>2210101</b> Printed Material & Stationery					<b>25,000</b>
Activity	<u>000014</u>	<i>Cost of Contractors Invoice &amp; Inspection Books</i>	1.0	1.0	1.0		<b>1,400</b>
		Use of goods and services					<b>1,400</b>
		<b>22101</b> Materials - Office Supplies					<b>1,400</b>
		<b>2210101</b> Printed Material & Stationery					<b>1,400</b>
Activity	<u>000015</u>	<i>Cost of Vendor Certificate</i>	1.0	1.0	1.0		<b>11,200</b>
		Use of goods and services					<b>11,200</b>
		<b>22107</b> Training - Seminars - Conferences					<b>11,200</b>
		<b>2210706</b> Library & Subscription					<b>11,200</b>
Activity	<u>000016</u>	<i>Cost of Library (Newspapers)</i>	1.0	1.0	1.0		<b>3,360</b>
		Use of goods and services					<b>3,360</b>
		<b>22107</b> Training - Seminars - Conferences					<b>3,360</b>
		<b>2210706</b> Library & Subscription					<b>3,360</b>
Activity	<u>000017</u>	<i>Cost of Hotel Accommodation</i>	1.0	1.0	1.0		<b>3,500</b>
		Use of goods and services					<b>3,500</b>
		<b>22104</b> Rentals					<b>3,500</b>
		<b>2210404</b> Hotel Accommodations					<b>3,500</b>

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

Activity	000018	Cost of Repairs of Motor Bikes	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22105	Travel - Transport				3,600
		2210502 Maintenance & Repairs - Official Vehicles				3,600
Activity	000019	Running Cost of Official Vehicles	1.0	1.0	1.0	23,040
		Use of goods and services				23,040
	22105	Travel - Transport				23,040
		2210502 Maintenance & Repairs - Official Vehicles				23,040
Activity	000020	Cost of Maintenance of Office Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	000021	Cost of Maintenance of Furniture & Fixtures	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Activity	000022	Cost of Office Machine	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
Activity	000023	Cost of Bank Statement	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22111	Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Activity	000024	Cost of Bank Charges	1.0	1.0	1.0	300
		Use of goods and services				300
	22111	Other Charges - Fees				300
		2211101 Bank Charges				300
Objective	030801	1. Manage waste, reduce pollution and noise				275,014
National Strategy	3080103	1.3. Enforcement of all sanitation laws				275,014
Output	0001	Premise, Stray animals, Pest & Vector industrial Pollution Control undertaken in 2012	Yr.1	Yr.2	Yr.3	131,031
			1	1	1	
Activity	000001	Inspect premises	1.0	1.0	1.0	14,800
		Use of goods and services				14,800
	22101	Materials - Office Supplies				14,800
		2210101 Printed Material & Stationery				6,000
		2210112 Uniform and Protective Clothing				8,800
Activity	000002	Control Stray animals	1.0	1.0	1.0	3,240
		Use of goods and services				3,240
	22101	Materials - Office Supplies				1,200
		2210101 Printed Material & Stationery				1,000
		2210119 Household Items				200
	22107	Training - Seminars - Conferences				2,040
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,040
Activity	000003	Control Pests and Vectors	1.0	1.0	1.0	44,995
		Use of goods and services				44,995

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

	22101	Materials - Office Supplies							44,275
	2210112	Uniform and Protective Clothing							4,400
	2210116	Chemicals & Consumables							20,875
	2210120	Purchase of Petty Tools/Implements							19,000
	22105	Travel - Transport							720
	2210505	Running Cost - Official Vehicles							720
Activity	000004	Dispose Dead Bodies	1.0	1.0	1.0				37,456
Use of goods and services									37,456
	22101	Materials - Office Supplies							32,056
	2210112	Uniform and Protective Clothing							6,600
	2210116	Chemicals & Consumables							456
	2210120	Purchase of Petty Tools/Implements							25,000
	22107	Training - Seminars - Conferences							5,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,400
Activity	000005	Prosecute Offenders	1.0	1.0	1.0				10,120
Use of goods and services									10,120
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
	22107	Training - Seminars - Conferences							3,120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,120
Activity	000006	Control Industrial Pollution (Noise Air, Liquid, waste)	1.0	1.0	1.0				20,420
Use of goods and services									20,420
	22101	Materials - Office Supplies							20,420
	2210111	Other Office Materials and Consumables							15,800
	2210112	Uniform and Protective Clothing							4,620
Output	0002	Efficient & Effective Database for Policy Formulation & Management Established by 31.12. 2012	Yr.1	Yr.2	Yr.3				2,623
			1	1	1				
Activity	000001	Collect & Analyse data on Public Health by 30.06. 2012	1.0	1.0	1.0				2,335
Use of goods and services									2,335
	22101	Materials - Office Supplies							2,335
	2210101	Printed Material & Stationery							2,335
Activity	000002	Monitor use of data collection forms by paying visit to Sub Metros once a month	1.0	1.0	1.0				288
Use of goods and services									288
	22105	Travel - Transport							288
	2210503	Fuel & Lubricants - Official Vehicles							288
Output	0003	3 Cemeteries maintained and burial of paupers & mass burial undertaken by 31.12. 2012	Yr.1	Yr.2	Yr.3				54,230
			1	1	1				
Activity	000001	Weed Osu, Awudome, & La cemeteries twice by 31.12.2012	1.0	1.0	1.0				36,000
Use of goods and services									36,000
	22101	Materials - Office Supplies							36,000
	2210111	Other Office Materials and Consumables							36,000
Activity	000002	Bury 50 paupers by 31.12. 2012	1.0	1.0	1.0				8,880
Use of goods and services									8,880
	22101	Materials - Office Supplies							2,400
	2210111	Other Office Materials and Consumables							2,400
	22105	Travel - Transport							1,080
	2210503	Fuel & Lubricants - Official Vehicles							1,080
	22107	Training - Seminars - Conferences							5,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,400



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

Activity	000003	Undertake 6 mass burial by 31.12. 2012	1.0	1.0	1.0	9,350
		Use of goods and services				9,350
		22101 Materials - Office Supplies				6,000
		2210116 Chemicals & Consumables				6,000
		22104 Rentals				2,100
		2210406 Rental of Vehicles				2,100
		22107 Training - Seminars - Conferences				1,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,250
Output	0004	Public Health and Environmental Safety messages communicated to 80% of the residents of the metropolis by 31.12. 2012	Yr.1	Yr.2	Yr.3	56,000
			1	1	1	
Activity	000001	Communicate Public Health by the use of electronic media by 31.12. 2012	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22104 Rentals				36,000
		2210412 Other Rentals				36,000
Activity	000002	Communicate Public Health by the use of print media by 31.12. 2012	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210412 Other Rentals				20,000
Output	0005	Periodical meetings held with 4 different stakeholders by 31.12. 2012	Yr.1	Yr.2	Yr.3	5,430
			1	1	1	
Activity	000001	Hold 1 meeting with 10 traditional authorities by 31.12. 2012	1.0	1.0	1.0	990
		Use of goods and services				990
		22101 Materials - Office Supplies				240
		2210103 Refreshment Items				80
		2210113 Feeding Cost				160
		22107 Training - Seminars - Conferences				750
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				750
Activity	000002	Hold quarterly meeting with security agencies	1.0	1.0	1.0	2,560
		Use of goods and services				2,560
		22101 Materials - Office Supplies				960
		2210103 Refreshment Items				320
		2210113 Feeding Cost				640
		22107 Training - Seminars - Conferences				1,600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,600
Activity	000003	Hold quarterly meetings with Civil Society Organisations	1.0	1.0	1.0	1,880
		Use of goods and services				1,880
		22101 Materials - Office Supplies				560
		2210103 Refreshment Items				560
		22105 Travel - Transport				1,320
		2210509 Other Travel & Transportation				1,320
Output	0006	4 Types of disinfectants and 4 assorted sanitary tools procured by 31.12. 2012	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Purchase 45 gallons of Fomalin by 31.12. 2012	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				3,500
		2210116 Chemicals & Consumables				3,500
Activity	000002	Purchase 45 gallons of Izal by 31.12. 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000

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

2210116 Chemicals & Consumables						3,000
Activity	000003	Purchase 20 gallons of Dettol by 31.12. 2012	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22101 Materials - Office Supplies						1,350
2210116 Chemicals & Consumables						1,350
Activity	000004	Purchase 20 gallons of Liquid Soap by 31.12. 2012	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210116 Chemicals & Consumables						400
Activity	000005	Purchase 100 pieces of cutlass by 31.12. 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Activity	000006	Purchase 15 pieces Mattocks by 31.12. 2012	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210111 Other Office Materials and Consumables						700
Activity	000007	Purchase 30 pieces Pickaxe by 31.12. 2012	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						1,050
2210111 Other Office Materials and Consumables						1,050
Activity	000008	Purchase 100 pieces of Spades by 31.12. 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Output	0007	7 different types of personal protective clothing procured by 31.12. 2012	Yr.1	Yr.2	Yr.3	13,700
			1	1	1	
Activity	000001	Purchase 50 pieces of Wellington Boots by 31.12. 2012	1.0	1.0	1.0	2,450
Use of goods and services						2,450
22101 Materials - Office Supplies						2,450
2210112 Uniform and Protective Clothing						2,450
Activity	000002	Purchase 50 units of Overall by 31.12. 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210112 Uniform and Protective Clothing						1,200
Activity	000003	Purchase 60 units of Raincoat by 31.12. 2012	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,800
2210112 Uniform and Protective Clothing						1,800
Activity	000004	Purchase 100 pairs of Hand Gloves by 31.12. 2012	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210112 Uniform and Protective Clothing						6,000
Activity	000005	Purchase 50 units of Respirator by 31.12. 2012	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22101 Materials - Office Supplies						1,250

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

2210112 Uniform and Protective Clothing						1,250
Activity	000006	Purchase 100 pairs of Goggles by 31.12. 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210112 Uniform and Protective Clothing						1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				21,735
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				21,735
Output	0001	Capacity building of 27 member staff of the department built by 31.12. 2012	Yr.1	Yr.2	Yr.3	1,275
			1	1	1	
Activity	000003	Train 23 EHOs and deputies on Acceptable toilet technology by 31.12. 2012	1.0	1.0	1.0	1,275
Use of goods and services						1,275
22101 Materials - Office Supplies						535
2210101 Printed Material & Stationery						305
2210103 Refreshment Items						230
22105 Travel - Transport						460
2210509 Other Travel & Transportation						460
22108 Consulting Services						280
2210801 Local Consultants Fees						280
Output	0002	32 Stakeholders, Management and other meetings held by 31.12. 2012	Yr.1	Yr.2	Yr.3	20,460
			1	1	1	
Activity	000001	Organise 6 meetings with food handlers, butchers etc. on Sanitation and Hygiene by 31.12. 2012	1.0	1.0	1.0	1,980
Use of goods and services						1,980
22101 Materials - Office Supplies						1,080
2210103 Refreshment Items						1,080
22107 Training - Seminars - Conferences						900
2210709 Seminars/Conferences/Workshops/Meetings Expenses						900
Activity	000002	Conduct 20 DEHOs meetings annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
22107 Training - Seminars - Conferences						4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500
Activity	000003	Organise 12 Management Meetings annually	1.0	1.0	1.0	12,480
Use of goods and services						12,480
22101 Materials - Office Supplies						6,240
2210113 Feeding Cost						6,240
22107 Training - Seminars - Conferences						6,240
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,240
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	010202	2. Improve public expenditure management				6,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				6,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000026	Cost of Staff Welfare Expenses	1.0	1.0	1.0	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731102 Staff Welfare Expenses						6,000
<b>Other expense</b>						<b>12,400</b>



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

	31122	Other machinery - equipment							1,700
	3112201	Purchase of Plant & Equipment							1,700
Activity	[000003]	Procure & purchase 2 Digital Cameras by 31.12. 2012		1.0	1.0	1.0			1,100
									Fixed Assets
	31122	Other machinery - equipment							1,100
	3112201	Purchase of Plant & Equipment							1,100
Activity	[000004]	Procure & purchase 2 Table Top Fridge by 31.12. 2012		1.0	1.0	1.0			700
									Fixed Assets
	31122	Other machinery - equipment							700
	3112201	Purchase of Plant & Equipment							700
Output	[0006]	15 offices of MPHD networked to access information by 31.12. 2012		Yr.1	Yr.2	Yr.3			3,800
				1	1	1			
Activity	[000001]	Network of Offices by 31.12. 2012		1.0	1.0	1.0			3,800
									Inventories
	31222	Work - progress							3,800
	3122245	Installation of Networking & ICT equipments							3,800
									<b>Total Cost Centre</b>
									<b>525,529</b>

**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	<i>Total By Fund Source</i>			173,955	
Function Code	70731	General hospital services (IS)					
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			163,955	
Objective	010202	2. Improve public expenditure management								1,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								1,400
Output	0001	Health Directorate Overhead Administration Expenditure Properly Implemented in 2012			Yr.1	Yr.2	Yr.3		1,400	
				1	1	1				
Activity	000001	Cost of Telecommunications			1.0	1.0	1.0		600	
		Use of goods and services							600	
	22102	Utilities							600	
		2210203 Telecommunications							600	
Activity	000002	Cost of Repairs of Office Building			1.0	1.0	1.0		800	
		Use of goods and services							800	
	22106	Repairs - Maintenance							800	
		2210603 Repairs of Office Buildings							800	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								162,555
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								162,555
Output	0001	70% of children immunized against polio by 31.12.2012			Yr.1	Yr.2	Yr.3		35,100	
				1	1	1				
Activity	000001	Undertake 2 Localised IE&C activities within 6 sub-metros by 31.12.2012			1.0	1.0	1.0		3,600	
		Use of goods and services							3,600	
	22101	Materials - Office Supplies							3,600	
		2210103 Refreshment Items							1,200	
		2210111 Other Office Materials and Consumables							2,400	
Activity	000002	Two meetings held with opinion leaders in 6 sub-metros by 31.12.2012			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22101	Materials - Office Supplies							3,000	
		2210103 Refreshment Items							3,000	
Activity	000003	Supervise localised IE&C activities at the sub-metro level by 31.12.2012			1.0	1.0	1.0		6,000	
		Use of goods and services							6,000	
	22105	Travel - Transport							3,600	
		2210503 Fuel & Lubricants - Official Vehicles							3,600	
	22107	Training - Seminars - Conferences							2,400	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,400	
Activity	000005	Six teams set up at the sub-metro level for 2012 NID Programme by 31.12.2012			1.0	1.0	1.0		22,500	
		Use of goods and services							22,500	
	22107	Training - Seminars - Conferences							22,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							22,500	
Output	0002	80% of the pupolace sentisitized on cholera and other diseases of potential health areas in the metropolis by 31.12.2012			Yr.1	Yr.2	Yr.3		6,570	
				1	1	1				
Activity	000001	Undertake localised IE&C activities within 6 sub-metros Health areas to sensitise the people by 31.12.2012			1.0	1.0	1.0		3,900	
		Use of goods and services							3,900	

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

	22101	Materials - Office Supplies							3,900
	2210111	Other Office Materials and Consumables							3,900
Activity	000002	Organise meetings with opinion leaders within six sub-metros by 31.12.2012	1.0	1.0	1.0				370
		Use of goods and services							370
	22101	Materials - Office Supplies							300
	2210111	Other Office Materials and Consumables							300
	22107	Training - Seminars - Conferences							70
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							70
Activity	000003	Supervise localised IE&C activities within six sub-metros by 31.12.2012	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800
Activity	000004	Supervise localised IE&C activities at the meteo level by 31.12.2012	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Output	0003	60% of the populace introduced to I.T.N by 31.12.2012	Yr.1	Yr.2	Yr.3				23,590
			1	1	1				
Activity	000001	Organise meetings with opinion leaders to discuss the promotion of I.T.N by 31.12.2012	1.0	1.0	1.0				4,220
		Use of goods and services							4,220
	22101	Materials - Office Supplies							3,900
	2210111	Other Office Materials and Consumables							3,900
	22107	Training - Seminars - Conferences							320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							320
Activity	000002	undertake localised IE&C activities within six sub-metro by 31.12.2012	1.0	1.0	1.0				7,770
		Use of goods and services							7,770
	22101	Materials - Office Supplies							6,720
	2210111	Other Office Materials and Consumables							6,720
	22107	Training - Seminars - Conferences							1,050
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,050
Activity	000003	Set up medical teams to carry out localised IE&C activities by 31.12.2012	1.0	1.0	1.0				1,250
		Use of goods and services							1,250
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							1,050
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,050
Activity	000004	Supervise localised activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							900
Activity	000005	Supervise localised activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0				9,050
		Use of goods and services							9,050
	22105	Travel - Transport							750
	2210503	Fuel & Lubricants - Official Vehicles							750
	22107	Training - Seminars - Conferences							8,300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,300

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

Output	0004	50% of the populace educated on Tuberculosis by 31.12.2012	Yr.1	Yr.2	Yr.3	10,660
			1	1	1	
Activity	000001	Organise 4 meeting with opinion leaders to share with them DOT Strategy by 31.12.2012	1.0	1.0	1.0	660
		Use of goods and services				660
	22101	Materials - Office Supplies				300
	2210111	Other Office Materials and Consumables				300
	22107	Training - Seminars - Conferences				360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				360
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210111	Other Office Materials and Consumables				3,000
Activity	000003	Organise training for 150 volunteers treatment supporters by 31.12.2012	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
	2210710	Staff Development				3,000
Activity	000004	Supervise localised IE&C activities at the metro level by 31.12.2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Output	0005	90% of the populace educated on the environmental sanitation by 31.12.2012	Yr.1	Yr.2	Yr.3	19,115
			1	1	1	
Activity	000001	Organise quarterly meetings with opinion leaders in six sub-metros to educate them on environmental safe keeping by 31.12.2012	1.0	1.0	1.0	920
		Use of goods and services				920
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
	22107	Training - Seminars - Conferences				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000002	Undertake localised IE&C activities within six sub-metros by 31.12.2012	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22101	Materials - Office Supplies				12,000
	2210111	Other Office Materials and Consumables				12,000
Activity	000003	Monitor localised IE&C activities within six sub-metros by 31.12.2012	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
	22107	Training - Seminars - Conferences				5,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,500
Activity	000005	Supervise localised IE&C activities three times a year at the metro level by 31.12.2012	1.0	1.0	1.0	695
		Use of goods and services				695
	22107	Training - Seminars - Conferences				695
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				695
Output	0006	70% of the populace sensitized on malaria by 31.12.2012	Yr.1	Yr.2	Yr.3	21,440
			1	1	1	
Activity	000001	Organise four meetings within opinion leaders by 31.12.2012	1.0	1.0	1.0	960
		Use of goods and services				960
	22105	Travel - Transport				240
	2210503	Fuel & Lubricants - Official Vehicles				240
	22107	Training - Seminars - Conferences				720



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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						720
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2012	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210111 Other Office Materials and Consumables						12,000
Activity	000003	Organise a four day trianing for 320 staff by 31.12.2012	1.0	1.0	1.0	8,240
Use of goods and services						8,240
22105 Travel - Transport						240
2210503 Fuel & Lubricants - Official Vehicles						240
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
Activity	000004	Supervise IE&C activities at the sub-metro level by 31.12.2012	1.0	1.0	1.0	240
Use of goods and services						240
22105 Travel - Transport						240
2210503 Fuel & Lubricants - Official Vehicles						240
Output	0007	80% of the Populace sensitised on H1N1 influaeza by 31.12.2012	Yr.1	Yr.2	Yr.3	9,360
			1	1	1	
Activity	000001	Organise four meetings with leaders by 31.12.2012	1.0	1.0	1.0	7,680
Use of goods and services						7,680
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
22107 Training - Seminars - Conferences						7,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,200
Activity	000003	Undertake localised IE&C activities at metro level on H1N1 by 31.12.2012	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Output	0008	12 monitoring and supervision of Neo-natal and child surval project undertaken by 31.12.2012	Yr.1	Yr.2	Yr.3	17,520
			1	1	1	
Activity	000001	Monthly monitoring and supervision activities undertaken within six sub- metros by 31.12.2012	1.0	1.0	1.0	10,720
Use of goods and services						10,720
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
22107 Training - Seminars - Conferences						10,240
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,240
Activity	000002	Undertake localised IE&C activities at the sub-metros level 31.12.2012	1.0	1.0	1.0	6,800
Use of goods and services						6,800
22101 Materials - Office Supplies						6,000
2210111 Other Office Materials and Consumables						6,000
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Output	0009	4 inservice training for staff by 31.12.2012	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Organise two inservice training for metro staff by 31.12.2012	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210701 Training Materials						400

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,800
Activity	000002	Sponsor three senior officers of the Metro Health Directorate to undertake M.B.A Programme by 31.12.2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22104 Rentals						1,000
2210404 Hotel Accommodations						1,000
Output	0010	2 Health screening exercises organised for all staff of AMA and 11 sub-metro by 31.12.2012	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Organise health screening for all AMA staff by 31.12.2012	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210103 Refreshment Items						500
2210111 Other Office Materials and Consumables						7,500
Activity	000002	Organise health screening for all staff of 11 sub-metros by 31.12.2012	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210103 Refreshment Items						500
2210111 Other Office Materials and Consumables						7,500
<b>Other expense</b>						<b>10,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				10,000
Output	0009	4 inservice training for staff by 31.12.2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Sponsor three senior officers of the Metro Health Directorate to undertake M.B.A Programme by 31.12.2012	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821011 Tuition Fees						10,000

**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	10 902	Pooled	<i>Total By Fund Source</i>		372,500
Function Code	70731	General hospital services (IS)			
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>50,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			50,000
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels			50,000
Output	0001	Metro Health Directorate provided with Equipment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Equipment Clearing Cost	1.0	1.0	1.0
Use of goods and services					50,000
22105 Travel - Transport					50,000
2210506 Freight and Handling Charges					50,000
<b>Non Financial Assets</b>					<b>322,500</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			322,500
National Strategy	6030206	2.6. Enhance Public-Private Partnerships at all levels			322,500
Output	0001	Metro Health Directorate provided with Equipment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase 250 KWA Generators to 5 Clinics by 31.12.12.	1.0	1.0	1.0
Fixed Assets					322,500
31122 Other machinery - equipment					322,500
3112201 Purchase of Plant & Equipment					322,500
<b>Total Cost Centre</b>					<b>546,455</b>

**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						<b>Total By Fund Source</b>
Function Code	70510	Waste management						<b>18,850,032</b>
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management Metro Waste Management Department						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	18,850,032
Objective	010202	2. Improve public expenditure management							120
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							120
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3				120
			1	1	1				
Activity	000175	Chisel Small (MS)	1.0	1.0	1.0				120
Use of goods and services									120
	22101	Materials - Office Supplies							120
	2210120	Purchase of Petty Tools/Implements							120
Objective	030801	1. Manage waste, reduce pollution and noise							18,849,912
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							18,849,912
Output	0005	Outstanding indebtedness with respect of waste management serviced by 31.12.2012	Yr.1	Yr.2	Yr.3				18,849,912
			1	1	1				
Activity	000001	Payment of arrears to solid waste contractors for work done under previous solid waste collection system	1.0	1.0	1.0				3,260,942
Use of goods and services									3,260,942
	22102	Utilities							3,260,942
	2210205	Sanitation Charges							3,260,942
Activity	000002	Payment of arrears to private landfill operators for the year 2012	1.0	1.0	1.0				4,059,680
Use of goods and services									4,059,680
	22102	Utilities							4,059,680
	2210205	Sanitation Charges							4,059,680
Activity	000003	Payment of solid waste collection (interventions) for 2012	1.0	1.0	1.0				1,964,412
Use of goods and services									1,964,412
	22102	Utilities							1,964,412
	2210205	Sanitation Charges							1,964,412
Activity	000004	Payment arrears to Bulldozer Contractors for landfill operations as at April 2012	1.0	1.0	1.0				1,572,878
Use of goods and services									1,572,878
	22103	General Cleaning							1,572,878
	2210302	Contract Cleaning Service Charges							1,572,878
Activity	000005	Payment of arrears to private landfill operators for 2012	1.0	1.0	1.0				7,992,000
Use of goods and services									7,992,000
	22102	Utilities							7,992,000
	2210205	Sanitation Charges							7,992,000

**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	<i>Total By Fund Source</i>			854,085		
Function Code	70510	Waste management						
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				
Objective	010202	2. Improve public expenditure management				445,424
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				445,224
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3	445,224
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	26,400
		Use of goods and services				26,400
	22102	Utilities				26,400
		2210201 Electricity charges				26,400
Activity	000002	Water charges	1.0	1.0	1.0	4,620
		Use of goods and services				4,620
	22102	Utilities				4,620
		2210202 Water				4,620
Activity	000003	Fixed Lines	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22102	Utilities				1,320
		2210203 Telecommunications				1,320
Activity	000004	Postal Charges	1.0	1.0	1.0	484
		Use of goods and services				484
	22102	Utilities				484
		2210204 Postal Charges				484
Activity	000005	HP laser Jet Toner C7115A Catridge	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000006	HP laser Jet Toner Q2612A	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000007	Laser Jet 23 Toner	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000008	Laser Jet 45 Toner	1.0	1.0	1.0	840
		Use of goods and services				840
	22101	Materials - Office Supplies				840
		2210101 Printed Material & Stationery				840
Activity	000009	Note Pad ( shorthand)	1.0	1.0	1.0	100
		Use of goods and services				100

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

	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
Activity	000010	Office Envelope ( small size quato)	1.0	1.0	1.0		320
		Use of goods and services					320
	22101	Materials - Office Supplies					320
	2210101	Printed Material & Stationery					320
Activity	000011	Glue	1.0	1.0	1.0		40
		Use of goods and services					40
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
Activity	000012	Office Envelope ( white)	1.0	1.0	1.0		150
		Use of goods and services					150
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
Activity	000013	Office Pins	1.0	1.0	1.0		40
		Use of goods and services					40
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
Activity	000014	Pencils	1.0	1.0	1.0		20
		Use of goods and services					20
	22101	Materials - Office Supplies					20
	2210101	Printed Material & Stationery					20
Activity	000015	Perforator	1.0	1.0	1.0		120
		Use of goods and services					120
	22101	Materials - Office Supplies					120
	2210101	Printed Material & Stationery					120
Activity	000016	Ruler	1.0	1.0	1.0		40
		Use of goods and services					40
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
Activity	000017	Signing Notebook (Field)	1.0	1.0	1.0		60
		Use of goods and services					60
	22101	Materials - Office Supplies					60
	2210101	Printed Material & Stationery					60
Activity	000018	Stamp Pad	1.0	1.0	1.0		60
		Use of goods and services					60
	22101	Materials - Office Supplies					60
	2210101	Printed Material & Stationery					60
Activity	000019	Office Envelope(large size)	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
Activity	000020	Attendance Notebook	1.0	1.0	1.0		45
		Use of goods and services					45
	22101	Materials - Office Supplies					45
	2210101	Printed Material & Stationery					45

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

Activity	000021	Cesspool Waybills	1.0	1.0	1.0	750
		Use of goods and services				750
	22101	Materials - Office Supplies				750
	2210101	Printed Material & Stationery				750
Activity	000022	Cellotape	1.0	1.0	1.0	30
		Use of goods and services				30
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
Activity	000023	Blue ball Pens	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
Activity	000024	Cash Book	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
Activity	000025	Staple Machine	1.0	1.0	1.0	75
		Use of goods and services				75
	22101	Materials - Office Supplies				75
	2210101	Printed Material & Stationery				75
Activity	000026	HP Laser Jet Toner 1018 Cartridge	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Activity	000027	Carbon ( Double face)	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
Activity	000028	Green Tag	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
Activity	000029	A3 Photocopier Sheet	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
Activity	000030	Eraser	1.0	1.0	1.0	15
		Use of goods and services				15
	22101	Materials - Office Supplies				15
	2210101	Printed Material & Stationery				15
Activity	000031	File Cover	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
Activity	000032	Foolscap Sheet	1.0	1.0	1.0	160

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

	Use of goods and services					160
	22101	Materials - Office Supplies				160
		2210101	Printed Material & Stationery			160
Activity	000033	Dispatch Book	1.0	1.0	1.0	40
	Use of goods and services					40
	22101	Materials - Office Supplies				40
		2210101	Printed Material & Stationery			40
Activity	000035	Stick Note Pack	1.0	1.0	1.0	80
	Use of goods and services					80
	22101	Materials - Office Supplies				80
		2210101	Printed Material & Stationery			80
Activity	000036	Store Receipt Vovher	1.0	1.0	1.0	150
	Use of goods and services					150
	22101	Materials - Office Supplies				150
		2210101	Printed Material & Stationery			150
Activity	000037	Textbook Material (STW)	1.0	1.0	1.0	30
	Use of goods and services					30
	22101	Materials - Office Supplies				30
		2210101	Printed Material & Stationery			30
Activity	000038	Tippex	1.0	1.0	1.0	150
	Use of goods and services					150
	22101	Materials - Office Supplies				150
		2210101	Printed Material & Stationery			150
Activity	000039	Typing Sheet	1.0	1.0	1.0	80
	Use of goods and services					80
	22101	Materials - Office Supplies				80
		2210101	Printed Material & Stationery			80
Activity	000040	Weighbridge Ticket (Manual)	1.0	1.0	1.0	2,200
	Use of goods and services					2,200
	22101	Materials - Office Supplies				2,200
		2210101	Printed Material & Stationery			2,200
Activity	000041	Staple Pins	1.0	1.0	1.0	60
	Use of goods and services					60
	22101	Materials - Office Supplies				60
		2210101	Printed Material & Stationery			60
Activity	000042	A4 Photocopier Sheet	1.0	1.0	1.0	440
	Use of goods and services					440
	22101	Materials - Office Supplies				440
		2210101	Printed Material & Stationery			440
Activity	000043	HP laser Jet Toner C7115A Cartridge	1.0	1.0	1.0	400
	Use of goods and services					400
	22101	Materials - Office Supplies				400
		2210102	Office Facilities, Supplies & Accessories			400
Activity	000044	Photocopier Toner (kyocera 1620/1650)	1.0	1.0	1.0	1,500
	Use of goods and services					1,500
	22101	Materials - Office Supplies				1,500



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

<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>1,500</b>	
Activity	000045	Photocopier Toner (Mitta) VI 200	1.0	1.0	1.0	<b>400</b>
Use of goods and services					<b>400</b>	
22101 Materials - Office Supplies					<b>400</b>	
<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>400</b>	
Activity	000046	Laser Jet 45 Toner	1.0	1.0	1.0	<b>140</b>
Use of goods and services					<b>140</b>	
22101 Materials - Office Supplies					<b>140</b>	
<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>140</b>	
Activity	000047	Laser Jet 45	1.0	1.0	1.0	<b>100</b>
Use of goods and services					<b>100</b>	
22101 Materials - Office Supplies					<b>100</b>	
<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>100</b>	
Activity	000048	Laser Jet 23 Toner	1.0	1.0	1.0	<b>160</b>
Use of goods and services					<b>160</b>	
22101 Materials - Office Supplies					<b>160</b>	
<b>2210101 Printed Material &amp; Stationery</b>					<b>160</b>	
Activity	000049	Laser Jet Toner Q2612 Cartridge	1.0	1.0	1.0	<b>400</b>
Use of goods and services					<b>400</b>	
22101 Materials - Office Supplies					<b>400</b>	
<b>2210101 Printed Material &amp; Stationery</b>					<b>400</b>	
Activity	000050	HP Laser Jet Toner 1018 Cartridge	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services					<b>1,000</b>	
22101 Materials - Office Supplies					<b>1,000</b>	
<b>2210101 Printed Material &amp; Stationery</b>					<b>1,000</b>	
Activity	000051	Laser Jet 23	1.0	1.0	1.0	<b>130</b>
Use of goods and services					<b>130</b>	
22101 Materials - Office Supplies					<b>130</b>	
<b>2210101 Printed Material &amp; Stationery</b>					<b>130</b>	
Activity	000052	Entertainment/Catering/Protocol	1.0	1.0	1.0	<b>1,200</b>
Use of goods and services					<b>1,200</b>	
22101 Materials - Office Supplies					<b>1,200</b>	
<b>2210103 Refreshment Items</b>					<b>1,200</b>	
Activity	000053	First Aid	1.0	1.0	1.0	<b>350</b>
Use of goods and services					<b>350</b>	
22101 Materials - Office Supplies					<b>350</b>	
<b>2210104 Medical Supplies</b>					<b>350</b>	
Activity	000054	Weighbridge tickets etc.	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services					<b>7,000</b>	
22101 Materials - Office Supplies					<b>7,000</b>	
<b>2210101 Printed Material &amp; Stationery</b>					<b>7,000</b>	
Activity	000055	Library/ Publication	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services					<b>4,000</b>	
22107 Training - Seminars - Conferences					<b>4,000</b>	
2210706 Library & Subscription					<b>4,000</b>	

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

Activity	000056	Newspaper	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
	22107	Training - Seminars - Conferences				8,400
	2210706	Library & Subscription				8,400
Activity	000057	Advertisements	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	000058	Maintenance & Repairs- Official Vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000
Activity	000059	Fuel & Lubricants- Official Vehicle	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
	22105	Travel - Transport				150,000
	2210503	Fuel & Lubricants - Official Vehicles				150,000
Activity	000060	Travel Allowance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210509	Other Travel & Transportation				15,000
Activity	000061	Out of Station Allowance	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22105	Travel - Transport				1,500
	2210510	Night allowances				1,500
Activity	000062	Repairs of Official Building	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000063	Furniture & Fittings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210604	Maintenance of Furniture & Fixtures				4,000
Activity	000064	Weighbridge, Compost Plant	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
Activity	000065	Payloader, Air Conditioners, Computers, Calibration of Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210606	Maintenance of General Equipment				20,000
Activity	000069	Overtime Allowance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210512	Mileage Allowance				30,000
Activity	000072	Screw Driver Star Small (CS)	1.0	1.0	1.0	24

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

	Use of goods and services					24
	22101 Materials - Office Supplies					24
	2210120 Purchase of Petty Tools/Implements					24
Activity	000073 Scrubbing Brushes (STW)	1.0	1.0	1.0		40
	Use of goods and services					40
	22101 Materials - Office Supplies					40
	2210120 Purchase of Petty Tools/Implements					40
Activity	000074 Shovel (MS)	1.0	1.0	1.0		440
	Use of goods and services					440
	22101 Materials - Office Supplies					440
	2210120 Purchase of Petty Tools/Implements					440
Activity	000075 1 1/2" Pipe (PS)	1.0	1.0	1.0		550
	Use of goods and services					550
	22101 Materials - Office Supplies					550
	2210120 Purchase of Petty Tools/Implements					550
Activity	000076 1 1/2" Bend (PS)	1.0	1.0	1.0		50
	Use of goods and services					50
	22101 Materials - Office Supplies					50
	2210120 Purchase of Petty Tools/Implements					50
Activity	000077 Trowel	1.0	1.0	1.0		70
	Use of goods and services					70
	22101 Materials - Office Supplies					70
	2210120 Purchase of Petty Tools/Implements					70
Activity	000078 1/2 Pipe" (PS)	1.0	1.0	1.0		275
	Use of goods and services					275
	22101 Materials - Office Supplies					275
	2210120 Purchase of Petty Tools/Implements					275
Activity	000079 1/2 Tee(PS)	1.0	1.0	1.0		320
	Use of goods and services					320
	22101 Materials - Office Supplies					320
	2210120 Purchase of Petty Tools/Implements					320
Activity	000080 pick Axe (STW)	1.0	1.0	1.0		1,250
	Use of goods and services					1,250
	22101 Materials - Office Supplies					1,250
	2210120 Purchase of Petty Tools/Implements					1,250
Activity	000081 Pick Axe (MS)	1.0	1.0	1.0		700
	Use of goods and services					700
	22101 Materials - Office Supplies					700
	2210120 Purchase of Petty Tools/Implements					700
Activity	000082 Piness Big (CS)	1.0	1.0	1.0		32
	Use of goods and services					32
	22101 Materials - Office Supplies					32
	2210120 Purchase of Petty Tools/Implements					32
Activity	000083 Pinch Bar Big (CS)	1.0	1.0	1.0		24
	Use of goods and services					24
	22101 Materials - Office Supplies					24

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

<b>2210120 Purchase of Petty Tools/Implements</b>					<b>24</b>	
Activity	000084	Plane Wood Double (CS)	1.0	1.0	1.0	<b>28</b>
Use of goods and services					<b>28</b>	
22101 Materials - Office Supplies					<b>28</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>28</b>	
Activity	000085	Plane Wood Single (CS)	1.0	1.0	1.0	<b>28</b>
Use of goods and services					<b>28</b>	
22101 Materials - Office Supplies					<b>28</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>28</b>	
Activity	000086	Plastic Blooms (STW)	1.0	1.0	1.0	<b>150</b>
Use of goods and services					<b>150</b>	
22101 Materials - Office Supplies					<b>150</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>150</b>	
Activity	000087	Plastics Builds Bucket (STW)	1.0	1.0	1.0	<b>24</b>
Use of goods and services					<b>24</b>	
22101 Materials - Office Supplies					<b>24</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>24</b>	
Activity	000088	Plumbers Plungers (STW)	1.0	1.0	1.0	<b>60</b>
Use of goods and services					<b>60</b>	
22101 Materials - Office Supplies					<b>60</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>60</b>	
Activity	000089	1 Tee (PS)	1.0	1.0	1.0	<b>60</b>
Use of goods and services					<b>60</b>	
22101 Materials - Office Supplies					<b>60</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>60</b>	
Activity	000090	Ply Wood 1(CS)	1.0	1.0	1.0	<b>880</b>
Use of goods and services					<b>880</b>	
22101 Materials - Office Supplies					<b>880</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>880</b>	
Activity	000091	Tumbler Switch (ES)	1.0	1.0	1.0	<b>600</b>
Use of goods and services					<b>600</b>	
22101 Materials - Office Supplies					<b>600</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>600</b>	
Activity	000092	2x10 Screw (ES)	1.0	1.0	1.0	<b>8</b>
Use of goods and services					<b>8</b>	
22101 Materials - Office Supplies					<b>8</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>8</b>	
Activity	000093	1/2 Flourescent Socket (PS)	1.0	1.0	1.0	<b>40</b>
Use of goods and services					<b>40</b>	
22101 Materials - Office Supplies					<b>40</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>40</b>	
Activity	000094	1 Pipe (PS)	1.0	1.0	1.0	<b>400</b>
Use of goods and services					<b>400</b>	
22101 Materials - Office Supplies					<b>400</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>400</b>	

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

Activity	000095	1 Bend (PS)	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210120 Purchase of Petty Tools/Implements				100
Activity	000096	1 Gang 1 way Switch (ES)	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
		2210120 Purchase of Petty Tools/Implements				120
Activity	000097	1 1/4 Pipe (PS)	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210120 Purchase of Petty Tools/Implements				400
Activity	000098	1 1/4" Bend (PS)	1.0	1.0	1.0	100
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210120 Purchase of Petty Tools/Implements				400
Activity	000099	Wheel Barrow (STW)	1.0	1.0	1.0	5,600
		Use of goods and services				5,600
	22101	Materials - Office Supplies				5,600
		2210120 Purchase of Petty Tools/Implements				5,600
Activity	000100	Way breaker Switch (ES)	1.0	1.0	1.0	240
		Use of goods and services				240
	22101	Materials - Office Supplies				240
		2210120 Purchase of Petty Tools/Implements				240
Activity	000101	1/2' Valve Socket	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210120 Purchase of Petty Tools/Implements				40
Activity	000102	Starter (ES)	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
		2210120 Purchase of Petty Tools/Implements				150
Activity	000103	Assor Lid Nails 1/2 (MS)	1.0	1.0	1.0	290
		Use of goods and services				290
	22101	Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290
Activity	000104	Assor Lid Nails 2 (MS)	1.0	1.0	1.0	290
		Use of goods and services				290
	22101	Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290
Activity	000105	Assor Lid Nails 3 (MS)	1.0	1.0	1.0	290
		Use of goods and services				290
	22101	Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290
Activity	000106	Assor Lid Nails 4 (MS)	1.0	1.0	1.0	290
		Use of goods and services				290
	22101	Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290

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

	Use of goods and services								290
	22101	Materials - Office Supplies							290
		2210120	Purchase of Petty Tools/Implements						290
Activity	000107	Baskets (STW)		1.0	1.0	1.0			25
	Use of goods and services								25
	22101	Materials - Office Supplies							25
		2210120	Purchase of Petty Tools/Implements						25
Activity	000108	Board 1x2x14 (CS)		1.0	1.0	1.0			1,250
	Use of goods and services								1,250
	22101	Materials - Office Supplies							1,250
		2210120	Purchase of Petty Tools/Implements						1,250
Activity	000109	Tower Clips (ES)		1.0	1.0	1.0			5
	Use of goods and services								5
	22101	Materials - Office Supplies							5
		2210120	Purchase of Petty Tools/Implements						5
Activity	000110	Torch Light (STW)		1.0	1.0	1.0			50
	Use of goods and services								50
	22101	Materials - Office Supplies							50
		2210120	Purchase of Petty Tools/Implements						50
Activity	000111	2 Gang 2 way switch		1.0	1.0	1.0			200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
		2210120	Purchase of Petty Tools/Implements						200
Activity	000112	Steel Element (STW)		1.0	1.0	1.0			600
	Use of goods and services								600
	22101	Materials - Office Supplies							600
		2210120	Purchase of Petty Tools/Implements						600
Activity	000113	5/8 By 3/4" Adapter (PS)		1.0	1.0	1.0			60
	Use of goods and services								60
	22101	Materials - Office Supplies							60
		2210120	Purchase of Petty Tools/Implements						60
Activity	000114	Sqaure Steel Measure (CS0)		1.0	1.0	1.0			16
	Use of goods and services								16
	22101	Materials - Office Supplies							16
		2210120	Purchase of Petty Tools/Implements						16
Activity	000115	Sqaure (MS)		1.0	1.0	1.0			190
	Use of goods and services								190
	22101	Materials - Office Supplies							190
		2210120	Purchase of Petty Tools/Implements						190
Activity	000116	Spirit Level (MS)		1.0	1.0	1.0			150
	Use of goods and services								150
	22101	Materials - Office Supplies							150
		2210120	Purchase of Petty Tools/Implements						150
Activity	000117	Spatuls (STW)		1.0	1.0	1.0			50
	Use of goods and services								50
	22101	Materials - Office Supplies							50

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

2210120 Purchase of Petty Tools/Implements						50
Activity	000118	Spade (MS)	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210120 Purchase of Petty Tools/Implements						200
Activity	000119	Spade (STW)	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210120 Purchase of Petty Tools/Implements						150
Activity	000120	Shovels Flat Buttom (STW)	1.0	1.0	1.0	640
Use of goods and services						640
22101 Materials - Office Supplies						640
2210120 Purchase of Petty Tools/Implements						640
Activity	000121	Shovel (STW)	1.0	1.0	1.0	1,540
Use of goods and services						1,540
22101 Materials - Office Supplies						1,540
2210120 Purchase of Petty Tools/Implements						1,540
Activity	000122	Stone Sharping (CS)	1.0	1.0	1.0	12
Use of goods and services						12
22101 Materials - Office Supplies						12
2210120 Purchase of Petty Tools/Implements						12
Activity	000123	3 Gang 2 Way switch (ES)	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210120 Purchase of Petty Tools/Implements						150
Activity	000124	10mm Cable (ES)	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						720
2210120 Purchase of Petty Tools/Implements						720
Activity	000125	13Amp Plug (ES)	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210120 Purchase of Petty Tools/Implements						100
Activity	000126	1x6x14 Scanthing (CS)	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210120 Purchase of Petty Tools/Implements						1,200
Activity	000127	1x7 Screw(ES)	1.0	1.0	1.0	4
Use of goods and services						4
22101 Materials - Office Supplies						4
2210120 Purchase of Petty Tools/Implements						4
Activity	000128	Paint Brush Sets (STW)	1.0	1.0	1.0	50
Use of goods and services						50
22101 Materials - Office Supplies						50
2210120 Purchase of Petty Tools/Implements						50

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

Activity	000129	2.5mm Cable (ES)	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
		2210120 Purchase of Petty Tools/Implements				500
Activity	000130	Princess Small (CS)	1.0	1.0	1.0	24
		Use of goods and services				24
	22101	Materials - Office Supplies				24
		2210120 Purchase of Petty Tools/Implements				24
Activity	000131	2x2x14 Scanting (CS)	1.0	1.0	1.0	700
		Use of goods and services				700
	22101	Materials - Office Supplies				700
		2210120 Purchase of Petty Tools/Implements				700
Activity	000132	Assor Lid Nails 1" (MS)	1.0	1.0	1.0	290
		Use of goods and services				290
	22101	Materials - Office Supplies				290
		2210120 Purchase of Petty Tools/Implements				290
Activity	000133	2x4x14 Scanting (CS)	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				1,100
		2210120 Purchase of Petty Tools/Implements				1,100
Activity	000134	All Browns (STW)	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210120 Purchase of Petty Tools/Implements				300
Activity	000135	3 Phase Main Switch 30amp (ES)	1.0	1.0	1.0	440
		Use of goods and services				440
	22101	Materials - Office Supplies				440
		2210120 Purchase of Petty Tools/Implements				440
Activity	000136	3/4" Bend (PS)	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210120 Purchase of Petty Tools/Implements				60
Activity	000137	3/4" Pipe (PS)	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210120 Purchase of Petty Tools/Implements				300
Activity	000138	3/4" Tee(PS)	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
		2210120 Purchase of Petty Tools/Implements				300
Activity	000139	3/4 Valve Solect (PS)	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210120 Purchase of Petty Tools/Implements				40
Activity	000140	3/8 by 1/2" Adaptor (PS)	1.0	1.0	1.0	60



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	Use of goods and services									60
	22101	Materials - Office Supplies								60
		2210120	Purchase of Petty Tools/Implements							60
Activity	000141	3x4 Flexible Wire (ES)		1.0	1.0	1.0				450
	Use of goods and services									450
	22101	Materials - Office Supplies								450
		2210120	Purchase of Petty Tools/Implements							450
Activity	000142	4" Pipe (PS)		1.0	1.0	1.0				750
	Use of goods and services									750
	22101	Materials - Office Supplies								750
		2210120	Purchase of Petty Tools/Implements							750
Activity	000143	Tread Tap (PS)		1.0	1.0	1.0				25
	Use of goods and services									25
	22101	Materials - Office Supplies								25
		2210120	Purchase of Petty Tools/Implements							25
Activity	000144	2x3x14 Scantling (CS)		1.0	1.0	1.0				500
	Use of goods and services									500
	22101	Materials - Office Supplies								500
		2210120	Purchase of Petty Tools/Implements							500
Activity	000145	KSS 3/4"(PS)		1.0	1.0	1.0				210
	Use of goods and services									210
	22101	Materials - Office Supplies								210
		2210120	Purchase of Petty Tools/Implements							210
Activity	000146	Drill Hand & Bits (CS)		1.0	1.0	1.0				120
	Use of goods and services									120
	22101	Materials - Office Supplies								120
		2210120	Purchase of Petty Tools/Implements							120
Activity	000147	Drawer Lock (CS)		1.0	1.0	1.0				40
	Use of goods and services									40
	22101	Materials - Office Supplies								40
		2210120	Purchase of Petty Tools/Implements							40
Activity	000148	Door Panel (CS)		1.0	1.0	1.0				1,900
	Use of goods and services									1,900
	22101	Materials - Office Supplies								1,900
		2210120	Purchase of Petty Tools/Implements							1,900
Activity	000149	Door Flash (CS)		1.0	1.0	1.0				1,200
	Use of goods and services									1,200
	22101	Materials - Office Supplies								1,200
		2210120	Purchase of Petty Tools/Implements							1,200
Activity	000150	Disposable Gloves (STW)		1.0	1.0	1.0				450
	Use of goods and services									450
	22101	Materials - Office Supplies								450
		2210120	Purchase of Petty Tools/Implements							450
Activity	000151	Replacement Hose Pipe (STW)		1.0	1.0	1.0				665
	Use of goods and services									665
	22101	Materials - Office Supplies								665

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

<b>2210120 Purchase of Petty Tools/Implements</b>					<b>665</b>	
Activity	<u>000152</u>	<u>Roofing Balls (CS)</u>	1.0	1.0	1.0	<b>145</b>
Use of goods and services					<b>145</b>	
<b>22101</b> Materials - Office Supplies					<b>145</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>145</b>	
Activity	<u>000153</u>	<u>Rubber Hose (STW)</u>	1.0	1.0	1.0	<b>10</b>
Use of goods and services					<b>10</b>	
<b>22101</b> Materials - Office Supplies					<b>10</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>10</b>	
Activity	<u>000154</u>	<u>S. 100 (PS)</u>	1.0	1.0	1.0	<b>160</b>
Use of goods and services					<b>160</b>	
<b>22101</b> Materials - Office Supplies					<b>160</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>160</b>	
Activity	<u>000155</u>	<u>Sample Dippers (STW)</u>	1.0	1.0	1.0	<b>104</b>
Use of goods and services					<b>104</b>	
<b>22101</b> Materials - Office Supplies					<b>104</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>104</b>	
Activity	<u>000156</u>	<u>Mortise Lock (CS)</u>	1.0	1.0	1.0	<b>1,200</b>
Use of goods and services					<b>1,200</b>	
<b>22101</b> Materials - Office Supplies					<b>1,200</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>1,200</b>	
Activity	<u>000157</u>	<u>KSS 1/2" (PS)</u>	1.0	1.0	1.0	<b>360</b>
Use of goods and services					<b>360</b>	
<b>22101</b> Materials - Office Supplies					<b>360</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>360</b>	
Activity	<u>000158</u>	<u>Flourescent Fitting 2" (ES)</u>	1.0	1.0	1.0	<b>80</b>
Use of goods and services					<b>80</b>	
<b>22101</b> Materials - Office Supplies					<b>80</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>80</b>	
Activity	<u>000159</u>	<u>Laboratory Cost (STW)</u>	1.0	1.0	1.0	<b>450</b>
Use of goods and services					<b>450</b>	
<b>22101</b> Materials - Office Supplies					<b>450</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>450</b>	
Activity	<u>000160</u>	<u>Pinch Bar Small (CS)</u>	1.0	1.0	1.0	<b>12</b>
Use of goods and services					<b>12</b>	
<b>22101</b> Materials - Office Supplies					<b>12</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>12</b>	
Activity	<u>000161</u>	<u>Line (CS)</u>	1.0	1.0	1.0	<b>10</b>
Use of goods and services					<b>10</b>	
<b>22101</b> Materials - Office Supplies					<b>10</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>10</b>	
Activity	<u>000162</u>	<u>Motice Chisel (CS)</u>	1.0	1.0	1.0	<b>50</b>
Use of goods and services					<b>50</b>	
<b>22101</b> Materials - Office Supplies					<b>50</b>	
<b>2210120 Purchase of Petty Tools/Implements</b>					<b>50</b>	

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Activity	000163	Louvre Blade Stand/obs (CS)	1.0	1.0	1.0	60
		Use of goods and services				60
	22101	Materials - Office Supplies				60
		2210120 Purchase of Petty Tools/Implements				60
Activity	000164	Louvre Carrier 10 Blade (CS)	1.0	1.0	1.0	580
		Use of goods and services				580
	22101	Materials - Office Supplies				580
		2210120 Purchase of Petty Tools/Implements				580
Activity	000165	Louvre Carrier 4 Blade (CS)	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
		2210120 Purchase of Petty Tools/Implements				400
Activity	000166	Louvre Carrier 5 Blade (CS)	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
		2210120 Purchase of Petty Tools/Implements				500
Activity	000167	Louvre Carrier 8 Blade	1.0	1.0	1.0	540
		Use of goods and services				540
	22101	Materials - Office Supplies				540
		2210120 Purchase of Petty Tools/Implements				540
Activity	000168	Measuring Tape (CS)	1.0	1.0	1.0	20
		Use of goods and services				20
	22101	Materials - Office Supplies				20
		2210120 Purchase of Petty Tools/Implements				20
Activity	000169	Measuring Tape (MS)	1.0	1.0	1.0	65
		Use of goods and services				65
	22101	Materials - Office Supplies				65
		2210120 Purchase of Petty Tools/Implements				65
Activity	000170	Saw Cross (CS)	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
		2210120 Purchase of Petty Tools/Implements				100
Activity	000171	Head Pan (MS)	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
		2210120 Purchase of Petty Tools/Implements				500
Activity	000172	Cutlasses (STW)	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				1,300
		2210120 Purchase of Petty Tools/Implements				1,300
Activity	000173	Concrete Nails 4"x2" (MS)	1.0	1.0	1.0	50
		Use of goods and services				50
	22101	Materials - Office Supplies				50
		2210120 Purchase of Petty Tools/Implements				50
Activity	000174	Choke 40 Watts (ES)	1.0	1.0	1.0	200

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	Use of goods and services					200
	22101	Materials - Office Supplies				200
		2210120	Purchase of Petty Tools/Implements			200
Activity	000176	Chisel Shampher (CS)	1.0	1.0	1.0	40
	Use of goods and services					40
	22101	Materials - Office Supplies				40
		2210120	Purchase of Petty Tools/Implements			40
Activity	000177	Chisel Big (MS)	1.0	1.0	1.0	210
	Use of goods and services					210
	22101	Materials - Office Supplies				210
		2210120	Purchase of Petty Tools/Implements			210
Activity	000178	Ceiling Bottens (CS)	1.0	1.0	1.0	200
	Use of goods and services					200
	22101	Materials - Office Supplies				200
		2210120	Purchase of Petty Tools/Implements			200
Activity	000179	C-Cramp (CS)	1.0	1.0	1.0	240
	Use of goods and services					240
	22101	Materials - Office Supplies				240
		2210120	Purchase of Petty Tools/Implements			240
Activity	000180	Iron Plane Double (CS)	1.0	1.0	1.0	180
	Use of goods and services					180
	22101	Materials - Office Supplies				180
		2210120	Purchase of Petty Tools/Implements			180
Activity	000181	Hinges 4" (CS)	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22101	Materials - Office Supplies				1,000
		2210120	Purchase of Petty Tools/Implements			1,000
Activity	000182	Rackes (STW)	1.0	1.0	1.0	500
	Use of goods and services					500
	22101	Materials - Office Supplies				500
		2210120	Purchase of Petty Tools/Implements			500
Activity	000183	Earth Wire (ES)	1.0	1.0	1.0	500
	Use of goods and services					500
	22101	Materials - Office Supplies				500
		2210120	Purchase of Petty Tools/Implements			500
Activity	000184	Brace Metal (CS)	1.0	1.0	1.0	30
	Use of goods and services					30
	22101	Materials - Office Supplies				30
		2210120	Purchase of Petty Tools/Implements			30
Activity	000185	Flexible Tube (PS)	1.0	1.0	1.0	120
	Use of goods and services					120
	22101	Materials - Office Supplies				120
		2210120	Purchase of Petty Tools/Implements			120
Activity	000186	Hand Racks (STW)	1.0	1.0	1.0	200
	Use of goods and services					200
	22101	Materials - Office Supplies				200

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2210120 Purchase of Petty Tools/Implements						200
Activity	000187	Hammer Small (CS)	1.0	1.0	1.0	28
Use of goods and services						28
22101 Materials - Office Supplies						28
2210120 Purchase of Petty Tools/Implements						28
Activity	000188	Hammer Moor Small (MS)	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210120 Purchase of Petty Tools/Implements						100
Activity	000189	Hammer Moor Big (MS)	1.0	1.0	1.0	120
Use of goods and services						120
22101 Materials - Office Supplies						120
2210120 Purchase of Petty Tools/Implements						120
Activity	000190	Hammer Big (CS)	1.0	1.0	1.0	36
Use of goods and services						36
22101 Materials - Office Supplies						36
2210120 Purchase of Petty Tools/Implements						36
Activity	000191	Glass Cutter (CS)	1.0	1.0	1.0	12
Use of goods and services						12
22101 Materials - Office Supplies						12
2210120 Purchase of Petty Tools/Implements						12
Activity	000192	G-Cramp (CS)	1.0	1.0	1.0	180
Use of goods and services						180
22101 Materials - Office Supplies						180
2210120 Purchase of Petty Tools/Implements						180
Activity	000193	Flourecent Tube 4"(ES)	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210120 Purchase of Petty Tools/Implements						150
Activity	000194	Flourecent Tube 2" (ES)	1.0	1.0	1.0	20
Use of goods and services						20
22101 Materials - Office Supplies						20
2210120 Purchase of Petty Tools/Implements						20
Activity	000195	Flourecent Fittings (ES)	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210120 Purchase of Petty Tools/Implements						400
Activity	000196	Line (MS)	1.0	1.0	1.0	50
Use of goods and services						50
22101 Materials - Office Supplies						50
2210120 Purchase of Petty Tools/Implements						50
Activity	000197	Hinges 3" (CS)	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210120 Purchase of Petty Tools/Implements						100

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Activity	000198	Board 1x9x14 (CS)	1.0	1.0	1.0	700
		Use of goods and services				700
	22101	Materials - Office Supplies				700
		2210120 Purchase of Petty Tools/Implements				700
Activity	000199	Punch (STW)	1.0	1.0	1.0	10
		Use of goods and services				10
	22101	Materials - Office Supplies				10
		2210120 Purchase of Petty Tools/Implements				10
Activity	000200	Screw Driver star Big (CS)	1.0	1.0	1.0	28
		Use of goods and services				28
	22101	Materials - Office Supplies				28
		2210120 Purchase of Petty Tools/Implements				28
Activity	000201	Ply Wood 1/4 (CS)	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
		2210120 Purchase of Petty Tools/Implements				800
Activity	000202	Ply Wood 3/4 (CS)	1.0	1.0	1.0	760
		Use of goods and services				760
	22101	Materials - Office Supplies				760
		2210120 Purchase of Petty Tools/Implements				760
Activity	000203	Screw 1 1/2" (CS)	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210120 Purchase of Petty Tools/Implements				40
Activity	000204	Ply Wood 5/8" (CS)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
		2210120 Purchase of Petty Tools/Implements				1,000
Activity	000205	Ply Wood 1/8" (CS)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
		2210120 Purchase of Petty Tools/Implements				1,000
Activity	000206	Board 1x6x14 (CS)	1.0	1.0	1.0	650
		Use of goods and services				650
	22101	Materials - Office Supplies				650
		2210120 Purchase of Petty Tools/Implements				650
Activity	000207	Ply Wood 1/2" (CS)	1.0	1.0	1.0	840
		Use of goods and services				840
	22101	Materials - Office Supplies				840
		2210120 Purchase of Petty Tools/Implements				840
Activity	000208	Screw 1" (CS)	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
		2210120 Purchase of Petty Tools/Implements				40
Activity	000209	Screw Driver Flat Big (CS)	1.0	1.0	1.0	28

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

	Use of goods and services								28
	22101	Materials - Office Supplies							28
		2210120	Purchase of Petty Tools/Implements						28
Activity	000210	Screw Driver Flat Small (CS)		1.0	1.0	1.0			24
	Use of goods and services								24
	22101	Materials - Office Supplies							24
		2210120	Purchase of Petty Tools/Implements						24
Activity	000211	Saw Tenon (CS)		1.0	1.0	1.0			60
	Use of goods and services								60
	22101	Materials - Office Supplies							60
		2210120	Purchase of Petty Tools/Implements						60
Activity	000212	Saw Rip (CS)		1.0	1.0	1.0			64
	Use of goods and services								64
	22101	Materials - Office Supplies							64
		2210120	Purchase of Petty Tools/Implements						64
Activity	000213	Saw Key Hole (CS)		1.0	1.0	1.0			40
	Use of goods and services								40
	22101	Materials - Office Supplies							40
		2210120	Purchase of Petty Tools/Implements						40
Activity	000214	Ply wood 3 1/4" (CS)		1.0	1.0	1.0			880
	Use of goods and services								880
	22101	Materials - Office Supplies							880
		2210120	Purchase of Petty Tools/Implements						880
Activity	000215	Outstanding Overtime Allowance		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
		2210120	Purchase of Petty Tools/Implements						10,000
Activity	000217	Running Cost of Official Vehicle		1.0	1.0	1.0			40,000
	Use of goods and services								40,000
	22101	Materials - Office Supplies							40,000
		2210120	Purchase of Petty Tools/Implements						40,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							200
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012		Yr.1	Yr.2	Yr.3			200
				1	1	1			
Activity	000034	Carbon ( single face)		1.0	1.0	1.0			200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
		2210101	Printed Material & Stationery						200
Objective	030801	1. Manage waste, reduce pollution and noise							134,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							34,000
Output	0001	720,000 Tonnes of solid waste collected by 31.12.2012		Yr.1	Yr.2	Yr.3			34,000
				1	1	1			
Activity	000002	Organise quarterly clean-up exercise in the metropolis		1.0	1.0	1.0			34,000
	Use of goods and services								34,000
	22104	Rentals							32,000
		2210407	Rental of Other Transport						32,000

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

**2012**

	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							100,000
Output	0005	Outstanding indebtedness with respect of waste management serviced by 31.12.2012	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000006	Payment of arrears for Heap evacuation for year 2012	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22102	Utilities							100,000
	2210205	Sanitation Charges							100,000
<b>Social benefits [GFS]</b>									<b>14,000</b>
Objective	010202	2. Improve public expenditure management							14,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							14,000
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000070	Staff Welfare/Compensation	1.0	1.0	1.0				4,000
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731102	Staff Welfare Expenses							4,000
Activity	000071	Medical Expenses	1.0	1.0	1.0				10,000
		Social assistance benefits							10,000
	27211	Social Assistance Benefits - Cash							10,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							10,000
<b>Other expense</b>									<b>75,656</b>
Objective	010202	2. Improve public expenditure management							53,106
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							53,106
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3				53,106
			1	1	1				
Activity	000066	Insurance	1.0	1.0	1.0				4,326
		Miscellaneous other expense							4,326
	28210	General Expenses							4,326
	2821001	Insurance and compensation							4,326
Activity	000067	Custom Duties	1.0	1.0	1.0				2,420
		Miscellaneous other expense							2,420
	28210	General Expenses							2,420
	2821003	Customs Duties							2,420
Activity	000068	Outstanding Liabilities( Creditors/Overtime)	1.0	1.0	1.0				36,360
		Miscellaneous other expense							36,360
	28210	General Expenses							36,360
	2821006	Other Charges							36,360
Activity	000216	Other Allowances	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							22,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							22,550



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

Output	0001	20 members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2012	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000001	Train seven (7) member staff on occupation safty and hygiene by 31.12.2012	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
		28210 General Expenses				3,500
		2821011 Tuition Fees				3,500
Activity	000002	Train 2 Top and Meddle Level personnel on report writing by 31.03.2012	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821011 Tuition Fees				1,600
Activity	000003	Train four (4) technician engineer on maintenance management by 31.12.2012	1.0	1.0	1.0	4,800
		Miscellaneous other expense				4,800
		28210 General Expenses				4,800
		2821011 Tuition Fees				4,800
Activity	000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2012	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821011 Tuition Fees				1,600
Output	0006	20 members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2012	Yr.1	Yr.2	Yr.3	11,050
Activity	000001	Train seven (7) members staff on occupational safty and hygiene by 31.12.2012	1.0	1.0	1.0	3,950
		Miscellaneous other expense				3,950
		28210 General Expenses				3,950
		2821011 Tuition Fees				3,950
Activity	000002	Train Two (2) Top and Middle Level Personnel on Report writing by 31.03.2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821011 Tuition Fees				3,000
Activity	000003	Train four (4) technician engineer on maintenance management by 31.12.2012	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821011 Tuition Fees				1,600
Activity	000004	Support Asst. Director II to persue course on essential skill for executive skill for executive and administrative secretaries by 31.12.2012	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821011 Tuition Fees				1,500
Activity	000005	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2012	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821011 Tuition Fees				1,000
<b>Non Financial Assets</b>						<b>185,005</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				185,005
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				185,005
Output	0002	4 Different types of Office equipment procured and supplied to Waste Management Depatment by 31.12.2012	Yr.1	Yr.2	Yr.3	3,145
			1	1	1	
Activity	000002	purchase 3 split air conditioners by (2.5HP) by 31.12.2012	1.0	1.0	1.0	2,475



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

		<b>3112201</b> Purchase of Plant & Equipment					<b>8,000</b>
Activity	000009	Procure 1 No. 70 KVA 50Hz 0.85Pf Generating Plant by 31.12.2012	1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets					<b>50,000</b>
		<b>31122</b> Other machinery - equipment					<b>50,000</b>
		<b>3112201</b> Purchase of Plant & Equipment					<b>50,000</b>
Output	0007	4 different types oof Office equipment procured and supplied to Waste Management Department by 31.12.2012	Yr.1	Yr.2	Yr.3		<b>2,960</b>
Activity	000002	Purchase 6 Ceiling fans by 31.12.2012	1.0	1.0	1.0		<b>120</b>
		Fixed Assets					<b>120</b>
		<b>31122</b> Other machinery - equipment					<b>120</b>
		<b>3112201</b> Purchase of Plant & Equipment					<b>120</b>
Activity	000003	Purchase 1 table-top refrigerators by 31.12.2012	1.0	1.0	1.0		<b>40</b>
		Fixed Assets					<b>40</b>
		<b>31122</b> Other machinery - equipment					<b>40</b>
		<b>3112201</b> Purchase of Plant & Equipment					<b>40</b>
Activity	000004	Purchase 2 ordinary air conditioners by 31.12.2012	1.0	1.0	1.0		<b>1,600</b>
		Fixed Assets					<b>1,600</b>
		<b>31122</b> Other machinery - equipment					<b>1,600</b>
		<b>3112201</b> Purchase of Plant & Equipment					<b>1,600</b>
Activity	000005	Purchase 4 Binders by 31.12.2012	1.0	1.0	1.0		<b>1,200</b>
		Fixed Assets					<b>1,200</b>
		<b>31122</b> Other machinery - equipment					<b>1,200</b>
		<b>3112201</b> Purchase of Plant & Equipment					<b>1,200</b>
Output	0008	2 types of furniture procured and supplied by 31.12.2012	Yr.1	Yr.2	Yr.3		<b>3,700</b>
Activity	000001	Purchase one set of furniture by 31.12.2012	1.0	1.0	1.0		<b>1,000</b>
		Fixed Assets					<b>1,000</b>
		<b>31131</b> Infrastructure assets					<b>1,000</b>
		<b>3113108</b> Purchase of Furniture & Fittings					<b>1,000</b>
Activity	000002	Purchase 6 Swivel chairs by 31.12.2012	1.0	1.0	1.0		<b>2,700</b>
		Inventories					<b>2,700</b>
		<b>31222</b> Work - progress					<b>2,700</b>
		<b>3122270</b> Purchase of Furniture & Fittings					<b>2,700</b>
Output	0009	5 Computers and accessories, 6 Laptop and 2 scanners procured and supplied by 31.12.2012	Yr.1	Yr.2	Yr.3		<b>9,200</b>
Activity	000001	Purchase 2 computers and accessories by 31.12.2012	1.0	1.0	1.0		<b>3,000</b>
		Inventories					<b>3,000</b>
		<b>31222</b> Work - progress					<b>3,000</b>
		<b>3122243</b> Purchase of Computers and Accessories					<b>3,000</b>
Activity	000002	Purchase 2 laptops by 31.12.2012	1.0	1.0	1.0		<b>3,200</b>
		Inventories					<b>3,200</b>
		<b>31222</b> Work - progress					<b>3,200</b>
		<b>3122243</b> Purchase of Computers and Accessories					<b>3,200</b>
Activity	000003	Purchase 2 scanners by 31.12.2012	1.0	1.0	1.0		<b>3,000</b>
		Inventories					<b>3,000</b>
		<b>31222</b> Work - progress					<b>3,000</b>
		<b>3122243</b> Purchase of Computers and Accessories					<b>3,000</b>

**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 Fund Source</i>				400,000
Function Code	70510	Waste management					
Organisation	101050000	Accra Metropolitan Assembly - Accra_Waste Management Metro Waste Management Department					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							230,000
Objective	030801	1. Manage waste, reduce pollution and noise					230,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					230,000
Output	0001	720,000 Tonnes of solid waste collected by 31.12.2012	Yr.1	Yr.2	Yr.3		230,000
			1	1	1		
Activity	000001	Collect 720,000 tonnes of solid waste by 31.12.2012	1.0	1.0	1.0		120,000
		Use of goods and services					120,000
	22104	Rentals					120,000
		2210409 Rental of Plant & Equipment					120,000
Activity	000003	Desinfest and Disinfect Mallam SCC, Treatment Plant B, STW, Oblogo 1&2, Mallam WMD Yard by 31.12.2012	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	22108	Consulting Services					100,000
		2210801 Local Consultants Fees					100,000
Activity	000004	Facilitate and distribute refuse bin to household by 30.06.2012	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22102	Utilities					10,000
		2210205 Sanitation Charges					10,000

Social benefits [GFS]							50,000
Objective	030801	1. Manage waste, reduce pollution and noise					50,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					50,000
Output	0002	Landfill sites acquired, prepared and properly managed by 31.12.2012	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	undertake negotiation and acquire Land for Landfill Site by 31.12.2012	1.0	1.0	1.0		50,000
		Employer social benefits					50,000
	27311	Employer Social Benefits - Cash					50,000
		2731101 Workman compensation					50,000

Non Financial Assets							120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0005	9 Types workshop equipment provided to Waste Management by 31.12.2012	Yr.1	Yr.2	Yr.3		120,000
Activity	000007	Procure 1No. 150Hp, 12 tons Workshop van (equipped with tools and equipment) by 31.12.2012	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31122	Other machinery - equipment					100,000
		3112201 Purchase of Plant & Equipment					100,000
Activity	000008	Procure 1 No.4 tons fork lift by 31.12.2012	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000

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

**2012**

3112201 Purchase of Plant & Equipment		20,000
		<b>Amount (GH¢)</b>
Institution	01 General Government of Ghana Sector	
Funding	10 321 WBTF	<b>Total By Fund Source</b>
Function Code	70510 Waste management	14,600
Organisation	1010500000 Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department	
Location Code	0304300 Accra Metropolis - Accra	

Use of goods and services						14,600
Objective	030801	1. Manage waste, reduce pollution and noise				14,600
National Strategy	3080103	1.3. Enforcement of all sanitation laws				14,600
Output	0001	720,000 Tonnes of solid waste collected by 31.12.2012	Yr.1	Yr.2	Yr.3	14,600
			1	1	1	
Activity	000005	Organize public education on waste separation by 31.12.2012	1.0	1.0	1.0	4,300
		Use of goods and services				4,300
	22102	Utilities				4,300
	2210205	Sanitation Charges				4,300
Activity	000006	Using assembly members to lead waste management campaign in their electoral area	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210205	Sanitation Charges				1,000
Activity	000007	Promote composting of organic waste	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
Activity	000008	Monitor house to house refuse collection	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
Activity	000009	Form neighborhood award committees on solid waste management	1.0	1.0	1.0	2,550
		Use of goods and services				2,550
	22102	Utilities				2,550
	2210205	Sanitation Charges				2,550
Activity	000010	Mobilize youth to form community task force to monitor refuse collection	1.0	1.0	1.0	2,750
		Use of goods and services				2,750
	22102	Utilities				2,750
	2210205	Sanitation Charges				2,750

**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	10 902	Pooled		<i>Total By Fund Source</i>			13,573,800	
Function Code	70510	Waste management						
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>10,851,800</b>
Objective	030801	1. Manage waste, reduce pollution and noise					10,851,800	
National Strategy	3080103	1.3. Enforcement of all sanitation laws					10,851,000	
Output	0003	Adequate Capacity Maintained for Back-up Services by 31.12.12		Yr.1	Yr.2	Yr.3	10,851,000	
				1	1	1		
Activity	000008	Treat and dispose 600 tons/day of solid waste at Composting Plant		1.0	1.0	1.0	3,285,000	
Use of goods and services							3,285,000	
22102 Utilities							3,285,000	
2210205 Sanitation Charges							3,285,000	
Activity	000009	Dispose of 1700 tons / dayof solid waste at Landfill		1.0	1.0	1.0	7,446,000	
Use of goods and services							7,446,000	
22102 Utilities							7,446,000	
2210205 Sanitation Charges							7,446,000	
Activity	000010	Fumigate Dump Sites in the Metropolis		1.0	1.0	1.0	120,000	
Use of goods and services							120,000	
22102 Utilities							120,000	
2210205 Sanitation Charges							120,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					800	
Output	0004	Performance of fee based solid waste collectors monitored in 2012		Yr.1	Yr.2	Yr.3	800	
				1	1	1		
Activity	000003	Train 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating and GPS/GIS		1.0	1.0	1.0	800	
Use of goods and services							800	
22107 Training - Seminars - Conferences							800	
2210710 Staff Development							800	
<b>Non Financial Assets</b>								<b>2,722,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise					2,472,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws					1,100,000	
Output	0001	720,000 Tonnes of solid waste collected by 31.12.2012		Yr.1	Yr.2	Yr.3	1,000,000	
				1	1	1		
Activity	000011	Purchase of refuse bins to Solid Waste Contractors		1.0	1.0	1.0	1,000,000	
Fixed Assets							1,000,000	
31122 Other machinery - equipment							1,000,000	
3112207 Other Assets							1,000,000	
Output	0002	Landfill sites acquired, prepared and properly managed by 31.12.2012		Yr.1	Yr.2	Yr.3	100,000	
				1	1	1		
Activity	000002	Construct Landfill by 31.12.2012		1.0	1.0	1.0	100,000	
Inventories							100,000	
31222 Work - progress							100,000	
3122204 Consultancy Fees							100,000	

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

**2012**

National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					1,372,000
Output	0003	Adequate Capacity Maintained for Back-up Services by 31.12.12	Yr.1	Yr.2	Yr.3		1,052,000
			1	1	1		
Activity	000001	Purchase 2 No. Compaction Trucks (19 tons Capacity) by 31.12.12	1.0	1.0	1.0		192,000
		Fixed Assets					192,000
	31122	Other machinery - equipment					192,000
	3112201	Purchase of Plant & Equipment					192,000
Activity	000002	Purchase 2 No, roll -on roll -off by 31.12.2012	1.0	1.0	1.0		160,000
		Fixed Assets					160,000
	31122	Other machinery - equipment					160,000
	3112201	Purchase of Plant & Equipment					160,000
Activity	000003	Purchase 2 No, multi-lift by 31.12.2012	1.0	1.0	1.0		128,000
		Fixed Assets					128,000
	31122	Other machinery - equipment					128,000
	3112201	Purchase of Plant & Equipment					128,000
Activity	000004	Purchase 10No, skip container (12 metre cube by 31.12.2012	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31122	Other machinery - equipment					60,000
	3112201	Purchase of Plant & Equipment					60,000
Activity	000005	Purchase 5 No, roll-on of containers 23 meter cube	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31122	Other machinery - equipment					50,000
	3112201	Purchase of Plant & Equipment					50,000
Activity	000006	Purchase of 13No, bola taxis donfeng	1.0	1.0	1.0		78,000
		Fixed Assets					78,000
	31122	Other machinery - equipment					78,000
	3112201	Purchase of Plant & Equipment					78,000
Activity	000007	Purchase 2No, cesspit emptiers	1.0	1.0	1.0		384,000
		Fixed Assets					384,000
	31122	Other machinery - equipment					384,000
	3112201	Purchase of Plant & Equipment					384,000
Output	0004	Performance of fee based solid waste collectors monitored in 2012	Yr.1	Yr.2	Yr.3		320,000
			1	1	1		
Activity	000001	Purchase 2No, Hilux/Toyota Pick-up by 31.12.2012	1.0	1.0	1.0		70,000
		Fixed Assets					70,000
	31121	Transport - equipment					70,000
	3112105	Motor Bike, bicycles etc					70,000
Activity	000002	Purchase Handset 25No,	1.0	1.0	1.0		250,000
		Fixed Assets					250,000
	31122	Other machinery - equipment					250,000
	3112201	Purchase of Plant & Equipment					250,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					250,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					250,000
Output	0003	Assorted refuse collection vehicle supplied to Waste Management Department by 31.12.2012	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		

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

Activity	000001	Procure 1 No. Rear End Compaction 250Hp, 19 ton vehicle by 31.12.2012	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122231	Vehicle				100,000
Activity	000002	Procure 1 No. Roll/No. Roll off 250, 19tons vehicles by 31.12.2012	1.0		1.0	150,000
Fixed Assets						150,000
	31121	Transport - equipment				150,000
	3112101	Vehicle				150,000
<b>Total Cost Centre</b>						<b>33,692,517</b>



**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	<i>Total By Fund Source</i>			518,170	
Function Code	70510	Waste management					
Organisation	1010501000	Accra Metropolitan Assembly - Accra_Waste Management Metro Drain Maintenance Unit					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services			215,970	
Objective	010202	2. Improve public expenditure management									26,950
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									26,950
Output	0001	Drains Maintenance Unit Overhead Administrative Expenditure properly implemented in 2012			Yr.1	Yr.2	Yr.3			26,950	
				1	1	1					
Activity	000001	Cost of Stationery			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22101	Materials - Office Supplies							1,000	
			2210101 Printed Material & Stationery							1,000	
Activity	000002	Cost of Publication			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22101	Materials - Office Supplies							1,000	
			2210115 Textbooks & Library Books							1,000	
Activity	000003	Cost of Vehicle Maintenance			1.0	1.0	1.0			4,000	
		Use of goods and services								4,000	
		22105	Travel - Transport							4,000	
			2210502 Maintenance & Repairs - Official Vehicles							4,000	
Activity	000004	Cost of Running Cost of Official Vehicles			1.0	1.0	1.0			14,400	
		Use of goods and services								14,400	
		22105	Travel - Transport							14,400	
			2210505 Running Cost - Official Vehicles							14,400	
Activity	000005	Cost of Maintenance of Office Machinery			1.0	1.0	1.0			500	
		Use of goods and services								500	
		22106	Repairs - Maintenance							500	
			2210605 Maintenance of Machinery & Plant							500	
Activity	000006	Cost of Bank Charges			1.0	1.0	1.0			50	
		Use of goods and services								50	
		22111	Other Charges - Fees							50	
			2211101 Bank Charges							50	
Activity	000007	Cost of Travelling Allowance			1.0	1.0	1.0			6,000	
		Use of goods and services								6,000	
		22105	Travel - Transport							6,000	
			2210509 Other Travel & Transportation							6,000	
Objective	030801	1. Manage waste, reduce pollution and noise									184,500
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly									184,500
Output	0001	40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, 2012			Yr.1	Yr.2	Yr.3			184,500	
				1	1	1					
Activity	000001	Maintain and Desilt 3.0km at Central Business District by 31st March, 2012			1.0	1.0	1.0			18,250	

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

	Use of goods and services					18,250
	22102 Utilities					18,250
	2210205 Sanitation Charges					18,250
Activity	000002	Maintain and Desilt 1.5km at Dansoman Estate 'A' by 31st March, 2012	1.0	1.0	1.0	6,500
	Use of goods and services					6,500
	22102 Utilities					6,500
	2210205 Sanitation Charges					6,500
Activity	000003	Maintain and Desilt 2.0km at Dansoman Estate 'B' by 31st March, 2012	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
	22102 Utilities					7,000
	2210205 Sanitation Charges					7,000
Activity	000004	Maintain and Desilt 1.6km at South La by 31st March, 2012	1.0	1.0	1.0	7,500
	Use of goods and services					7,500
	22102 Utilities					7,500
	2210205 Sanitation Charges					7,500
Activity	000005	Maintain and Desilt 2.0km at La Asafoatse Bu by 31st March, 2012	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
	22102 Utilities					7,000
	2210205 Sanitation Charges					7,000
Activity	000006	Maintain and Desilt 4.5km at Osu Klottey 'A' by 31st March, 2012	1.0	1.0	1.0	20,250
	Use of goods and services					20,250
	22102 Utilities					20,250
	2210205 Sanitation Charges					20,250
Activity	000007	Maintain and Desilt 1.0km at Osu Klottey 'B' by 31st March, 2012	1.0	1.0	1.0	18,000
	Use of goods and services					18,000
	22102 Utilities					18,000
	2210205 Sanitation Charges					18,000
Activity	000009	Maintain and Desilt 4.0km at Kpeshie Naafra by 31st March, 2012	1.0	1.0	1.0	18,000
	Use of goods and services					18,000
	22102 Utilities					18,000
	2210205 Sanitation Charges					18,000
Activity	000010	Maintain and Desilt 5.0km at Kpeshie Kordjor by 31st March, 2012	1.0	1.0	1.0	18,000
	Use of goods and services					18,000
	22102 Utilities					18,000
	2210205 Sanitation Charges					18,000
Activity	000011	Maintain and Desilt 2.0km at Mampong by 31st March, 2012	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22102 Utilities					6,000
	2210205 Sanitation Charges					6,000
Activity	000012	Maintain and Desilt 1.5km at Mukose (Up Stream) by 31st March, 2012	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22102 Utilities					6,000
	2210205 Sanitation Charges					6,000
Activity	000013	Maintain and Desilt 1.0km at Adabraka by 31st March, 2012	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22102 Utilities					6,000

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

2210205 Sanitation Charges						6,000
Activity	000014	Maintain and Desilt 1.3km at Bubiashie by 31st March, 2012	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210205 Sanitation Charges						7,000
Activity	000015	Maintain and Desilt 1.4km at Onyasia/Dzorwulu (Down Stream) by 31st March, 2012	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210205 Sanitation Charges						7,000
Activity	000016	Maintain and Desilt 3.0km at Nima (Down Stream) by 31st March, 2012	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22102 Utilities						8,000
2210205 Sanitation Charges						8,000
Activity	000017	Maintain and Desilt 1.5km at Awudome by 31st March, 2012	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22102 Utilities						6,000
2210205 Sanitation Charges						6,000
Activity	000018	Maintain and Desilt 1.8km at South Kaneshie by 31st March, 2012	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22102 Utilities						18,000
2210205 Sanitation Charges						18,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				920
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				920
Output	0001	Create Awareness on the use of Drains in the Metropolis by 31st December, 2012	Yr.1	Yr.2	Yr.3	920
Activity	000001	Public Awareness campaign created on the use of Drains by 31st December, 2012	1	1	1	920
Use of goods and services						920
22105 Travel - Transport						495
2210503 Fuel & Lubricants - Official Vehicles						495
22107 Training - Seminars - Conferences						275
2210709 Seminars/Conferences/Workshops/Meetings Expenses						275
22108 Consulting Services						150
2210805 Materials and Consumables						150
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,600
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				3,600
Output	0001	6 Joint Drain Management Committee held by 31st December, 2012	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2012	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210704 Hire of Venue						600
2210708 Refreshments						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
<b>Other expense</b>						<b>4,200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,200
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				4,200

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

Output	0001	4 Member Staff of the department Trained by 31st December, 2012	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Train Two(2) member of staff on Geographical Information System by 30th April, 2012	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821011 Tuition Fees				2,400
Activity	000002	Train Two(2) Member of staff on Drain Management by 30th April, 2012	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821011 Tuition Fees				1,800
<b>Non Financial Assets</b>						<b>298,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				298,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				298,000
Output	0001	40.1km of Drains maintained and Desilted of 15,500 metre Cubes loads by 31st May, 2012	Yr.1	Yr.2	Yr.3	298,000
			1	1	1	
Activity	000001	Maintain and Desilt 3.0km at Central Business District by 31st March, 2012	1.0	1.0	1.0	40,250
		Fixed Assets				40,250
		31113 Other structures				40,250
		3111301 Roads, Bridges & Signals				40,250
Activity	000002	Maintain and Desilt 1.5km at Dansoman Estate 'A' by 31st March, 2012	1.0	1.0	1.0	12,750
		Fixed Assets				12,750
		31113 Other structures				12,750
		3111301 Roads, Bridges & Signals				12,750
Activity	000003	Maintain and Desilt 2.0km at Dansoman Estate 'B' by 31st March, 2012	1.0	1.0	1.0	11,000
		Fixed Assets				11,000
		31113 Other structures				11,000
		3111301 Roads, Bridges & Signals				11,000
Activity	000004	Maintain and Desilt 1.6km at South La by 31st March, 2012	1.0	1.0	1.0	9,500
		Fixed Assets				9,500
		31113 Other structures				9,500
		3111301 Roads, Bridges & Signals				9,500
Activity	000005	Maintain and Desilt 2.0km at La Asafoatse Bu by 31st March, 2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111301 Roads, Bridges & Signals				10,000
Activity	000006	Maintain and Desilt 4.5km at Osu Klottey 'A' by 31st March, 2012	1.0	1.0	1.0	42,500
		Fixed Assets				42,500
		31113 Other structures				42,500
		3111301 Roads, Bridges & Signals				42,500
Activity	000007	Maintain and Desilt 1.0km at Osu Klottey 'B' by 31st March, 2012	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31113 Other structures				5,000
		3111301 Roads, Bridges & Signals				5,000
Activity	000008	Maintain and Desilt 2.0km at Mataheko by 31st March, 2012	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31113 Other structures				21,000

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

3111301 Roads, Bridges & Signals						21,000
Activity	000009	Maintain and Desilt 4.0km at Kpeshie Naafra by 31st March, 2012	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31113 Other structures						28,000
3111301 Roads, Bridges & Signals						28,000
Activity	000010	Maintain and Desilt 5.0km at Kpeshie Kordjor by 31st March, 2012	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads, Bridges & Signals						30,000
Activity	000011	Maintain and Desilt 2.0km at Mampong by 31st March, 2012	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31113 Other structures						9,000
3111301 Roads, Bridges & Signals						9,000
Activity	000012	Maintain and Desilt 1.5km at Mukose (Up Stream) by 31st March, 2012	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads, Bridges & Signals						8,000
Activity	000013	Maintain and Desilt 1.0km at Adabraka by 31st March, 2012	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111301 Roads, Bridges & Signals						7,000
Activity	000014	Maintain and Desilt 1.3km at Bubiashie by 31st March, 2012	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads, Bridges & Signals						8,000
Activity	000015	Maintain and Desilt 1.4km at Onyasia/Dzorwulu (Down Stream) by 31st March, 2012	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads, Bridges & Signals						8,000
Activity	000016	Maintain and Desilt 3.0km at Nima (Down Stream) by 31st March, 2012	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31113 Other structures						12,000
3111301 Roads, Bridges & Signals						12,000
Activity	000017	Maintain and Desilt 1.5km at Awudome by 31st March, 2012	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads, Bridges & Signals						8,000
Activity	000018	Maintain and Desilt 1.8km at South Kaneshie by 31st March, 2012	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31113 Other structures						28,000
3111301 Roads, Bridges & Signals						28,000
<b>Total Cost Centre</b>						<b>518,170</b>

**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 Fund Source</i>		
Function Code	70510	Waste management	70,000		
Organisation	1010502000	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit			
Location Code	0304300	Accra Metropolis - Accra			
<b>Non Financial Assets</b>					<b>70,000</b>
Objective	030501	1. Reverse forest and land degradation			70,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas			70,000
Output	0005	Pumps, Motor Vehicles, Sewage Treatment Equipment Maintained by 31st December, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Maintain a sewage treatment equipment (STW)	1.0	1.0	1.0
Inventories					70,000
	31222	Work - progress			70,000
	3122236	Consultancy Fees			70,000

**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	<i>Total By Fund Source</i>			558,000		
Function Code	70510	Waste management						
Organisation	1010502000	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit						
Location Code	0304300	Accra Metropolis - Accra						

			Non Financial Assets			558,000		
Objective	030501	1. Reverse forest and land degradation				140,000		
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas				140,000		
Output	0005	Pumps, Motor Vehicles, Sewage Treatment Equipment Maintained by 31st December, 2012	Yr.1	Yr.2	Yr.3	140,000		
			1	1	1			
Activity	000001	Maintained Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0	70,000		
Inventories						70,000		
	31222	Work - progress				70,000		
	3122236	Consultancy Fees				70,000		
Activity	000003	Construct Perimeter wall by 31.12.2012	1.0	1.0	1.0	70,000		
Inventories						70,000		
	31222	Work - progress				70,000		
	3122236	Consultancy Fees				70,000		
Objective	050605	5. Promote well structured and integrated urban development				418,000		
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				418,000		
Output	0001	5 No. Public Toilet Constructed by 31st December, 2012	Yr.1	Yr.2	Yr.3	100,000		
			1	1	1			
Activity	000001	Construct 1No. Toilets at Alekuma North (Awoshie) by 31.12.2012	1.0	1.0	1.0	20,000		
Inventories						20,000		
	31222	Work - progress				20,000		
	3122226	Consultancy Fees				20,000		
Activity	000002	Construct 1No. Toilets at Ablekuma Central(Mataheko -Dansoman Trotro Station) by 31.12.2012	1.0	1.0	1.0	20,000		
Inventories						20,000		
	31222	Work - progress				20,000		
	3122204	Consultancy Fees				20,000		
Activity	000003	Construct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) by 31.12.2012	1.0	1.0	1.0	20,000		
Inventories						20,000		
	31222	Work - progress				20,000		
	3122204	Consultancy Fees				20,000		
Activity	000004	Construct 1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park) by 31.12.2012	1.0	1.0	1.0	20,000		
Inventories						20,000		
	31222	Work - progress				20,000		
	3122204	Consultancy Fees				20,000		
Activity	000005	Construct 1No. Toilets at Ashiedu Keteke(Asine Tshonor) by 31.12.2012	1.0	1.0	1.0	20,000		
Inventories						20,000		
	31222	Work - progress				20,000		
	3122204	Consultancy Fees				20,000		
Output	0002	10 No.Old Toilet Demolished by 31st December by 31st December,2012	Yr.1	Yr.2	Yr.3	150,000		
			1	1	1			

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

Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000003	Demolish 1No. Old Toilet at Maamobi In Ayawaso East by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000005	Demolish 1No. Old Toilet at Asine In Ashiedu Keteke by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000006	Demolish 1No. Old Toilet at Korle Gonno, Odedru in Ablekuma South by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000007	Demolish 1No. Old Toilet at Kaajaano in LA by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000008	Demolish 1No. Old Toilet at Jomo in LA by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000009	Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Activity	000010	Demolish 1No. Old Toilet at Mamprobi, Extra O by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories					15,000
	31222	Work - progress				15,000
	3122204	Consultancy Fees				15,000
Output	0003	Toilet Rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso West by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000



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

Activity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000003	Rehabilitate 1 No. Toilet at Socco School M1 (USEP Toilet) in Ablekuma South by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in Ayawaso Central by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000007	Rehabilitate 1 No. Toilet at Kaajaano Enviro Loo in LA by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000008	Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000009	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000010	Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Output	0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled by 31.12.2012	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Drill 1 No. Borehole at Mamprobi Methodist - Trotro Station in Ablekuma South by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North by 31.12.2012	1.0	1.0	1.0	12,000
	Inventories					12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000

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

Activity	000003	Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central by 31.12.2012	1.0	1.0	1.0	12,000
Inventories						12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
Activity	000004	Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2012	1.0	1.0	1.0	12,000
Inventories						12,000
	31222	Work - progress				12,000
	3122236	Consultancy Fees				12,000
<b>Total Cost Centre</b>						<b>628,000</b>

**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 Fund Source</i>				339,417
Function Code	70421	Agriculture cs					
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture					
Location Code	0304300	Accra Metropolis - Accra					

**Compensation of employees [GFS] 327,017**

Objective	000000	Compensation of Employees					327,017
National Strategy	0000000	Compensation of Employees					327,017
Output	0000		Yr.1	Yr.2	Yr.3		327,017
			0	0	0		
Activity	000000		0.0	0.0	0.0		327,017

Wages and Salaries							327,017
21110	Established Position						327,017
2111001	Established Post						327,017

**Use of goods and services 12,400**

Objective	030101	1. Improve agricultural productivity					2,536
National Strategy	3010116	1.16. Build capacity to develop more breeders					498
Output	0001	Improve Agricultural Productivity by 31.12.2012	Yr.1	Yr.2	Yr.3		498
			1	1	1		
Activity	000001	Organise one public forum for 35 butchers on meat handling by September 2012.	1.0	1.0	1.0		498

Use of goods and services							498
22101	Materials - Office Supplies						430
2210101	Printed Material & Stationery						30
2210103	Refreshment Items						400
22105	Travel - Transport						28
2210503	Fuel & Lubricants - Official Vehicles						28
22108	Consulting Services						40
2210801	Local Consultants Fees						40

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,038
Output	0001	Improve Agricultural Productivity by 31.12.2012	Yr.1	Yr.2	Yr.3		2,038
			1	1	1		
Activity	000002	Eduacte 100 vegetable farmers on appropriate usage and disposal of agro chemical by Dec. 2012	1.0	1.0	1.0		498

Use of goods and services							498
22101	Materials - Office Supplies						430
2210101	Printed Material & Stationery						30
2210103	Refreshment Items						400
22105	Travel - Transport						28
2210503	Fuel & Lubricants - Official Vehicles						28
22108	Consulting Services						40
2210801	Local Consultants Fees						40

Activity	000003	Eduacte 100 vegetable farmers on post harvers handling technics by december, 2012	1.0	1.0	1.0		1,540
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Use of goods and services							1,540
22101	Materials - Office Supplies						1,240
2210101	Printed Material & Stationery						140
2210103	Refreshment Items						1,100
22107	Training - Seminars - Conferences						200

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

**2012**

	2210704	Hire of Venue							200	
	22108	Consulting Services							100	
	2210801	Local Consultants Fees							100	
Objective	030105	5. Promote livestock and poultry development for food security and income								9,864
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry								970
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012			Yr.1	Yr.2	Yr.3		970	
				1	1	1				
Activity	000007	Educate 150 livestock farmers on zoo- grazing techniques by 2012			1.0	1.0	1.0		970	
		Use of goods and services							970	
	22101	Materials - Office Supplies							580	
	2210101	Printed Material & Stationery							80	
	2210103	Refreshment Items							500	
	22105	Travel - Transport							390	
	2210503	Fuel & Lubricants - Official Vehicles							140	
	2210511	Local travel cost							250	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								8,894
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012			Yr.1	Yr.2	Yr.3		8,894	
				1	1	1				
Activity	000001	Organize four public educations on anti rabies and schedule diseases by 2012			1.0	1.0	1.0		2,680	
		Use of goods and services							2,680	
	22101	Materials - Office Supplies							1,000	
	2210103	Refreshment Items							1,000	
	22105	Travel - Transport							780	
	2210503	Fuel & Lubricants - Official Vehicles							280	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							900	
	2210711	Public Education & Sensitization							900	
Activity	000002	Vaccinate 3000 pets against rabies by Dec. 2012			1.0	1.0	1.0		4,820	
		Use of goods and services							4,820	
	22101	Materials - Office Supplies							4,040	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							1,000	
	2210104	Medical Supplies							3,000	
	22105	Travel - Transport							780	
	2210503	Fuel & Lubricants - Official Vehicles							280	
	2210511	Local travel cost							500	
Activity	000005	Conduct 500 TB test for cattle in the metropolis by Dec. 2012			1.0	1.0	1.0		1,004	
		Use of goods and services							1,004	
	22101	Materials - Office Supplies							1,004	
	2210105	Drugs							1,004	
Activity	000006	Educate 100 livestock farmers on zoonotic disease by Dec. 2012			1.0	1.0	1.0		390	
		Use of goods and services							390	
	22101	Materials - Office Supplies							140	
	2210101	Printed Material & Stationery							140	
	22107	Training - Seminars - Conferences							250	
	2210711	Public Education & Sensitization							250	

**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	<b>Total By Fund Source</b>					22,113
Function Code	70421	Agriculture cs						
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services 14,113**

Objective	030105	5. Promote livestock and poultry development for food security and income						1,794
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry						1,098
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1	Yr.2	Yr.3			1,098
Activity	000009	Organize one workshop to train 50 livestock farmers on feeding practices by Dec. 2012	1.0	1.0	1.0			1,098

Use of goods and services								1,098
22101	Materials - Office Supplies							640
2210101	Printed Material & Stationery							40
2210103	Refreshment Items							600
22105	Travel - Transport							278
2210503	Fuel & Lubricants - Official Vehicles							28
2210511	Local travel cost							250
22107	Training - Seminars - Conferences							130
2210701	Training Materials							60
2210704	Hire of Venue							70
22108	Consulting Services							50
2210801	Local Consultants Fees							50

National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw balers, rice straw choppers, etc)						696
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2012	Yr.1	Yr.2	Yr.3			696
Activity	000008	Educate 100 JHS pupil on the good rabbitary management practices by Dec. 2012	1.0	1.0	1.0			696

Use of goods and services								696
22101	Materials - Office Supplies							440
2210101	Printed Material & Stationery							140
2210103	Refreshment Items							300
22105	Travel - Transport							56
2210511	Local travel cost							56
22107	Training - Seminars - Conferences							200
2210701	Training Materials							200

Objective	030106	6. Promote fisheries development for food security and income						1,159
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources						1,159
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2012	Yr.1	Yr.2	Yr.3			1,159
Activity	000001	Organize two forum on existing fisheries bye- laws in the metropolis by Dec. 2012	1.0	1.0	1.0			686

Use of goods and services								686
22101	Materials - Office Supplies							430
2210101	Printed Material & Stationery							30
2210103	Refreshment Items							400
22105	Travel - Transport							256
2210503	Fuel & Lubricants - Official Vehicles							56
2210511	Local travel cost							200

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

Activity	000002	Organize one meetings to review the existing agric bye- laws by 2012	1.0	1.0	1.0	473
Use of goods and services						
	22101	Materials - Office Supplies				473
		2210101 Printed Material & Stationery				270
		2210103 Refreshment Items				20
	22105	Travel - Transport				250
		2210503 Fuel & Lubricants - Official Vehicles				153
		2210511 Local travel cost				28
	22108	Consulting Services				125
		2210801 Local Consultants Fees				50
Objective	030107	7. Improve institutional coordination for agriculture development				11,160
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities				11,160
Output	0001	Basic data analyzed, documented and disseminated by Dec. 2012	Yr.1	Yr.2	Yr.3	11,160
			1	1	1	
Activity	000005	Organize one farmers and fishermen's day by Dec. 2012	1.0	1.0	1.0	11,160
Use of goods and services						
	22101	Materials - Office Supplies				11,160
		2210101 Printed Material & Stationery				9,200
		2210103 Refreshment Items				200
	22105	Travel - Transport				9,000
		2210503 Fuel & Lubricants - Official Vehicles				560
	22107	Training - Seminars - Conferences				560
		2210704 Hire of Venue				1,400
		2210711 Public Education & Sensitization				400
						1,000
<b>Other expense</b>						<b>8,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development				8,000
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities				8,000
Output	0001	Basic data analyzed, documented and disseminated by Dec. 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	Organize one farmers and fishermen's day by Dec. 2012	1.0	1.0	1.0	8,000
Miscellaneous other expense						
	28210	General Expenses				8,000
		2821008 Awards & Rewards				8,000

**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	10 902	Pooled	<i>Total By Fund Source</i>		124,000	
Function Code	70421	Agriculture cs				
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>122,400</b>	
Objective	030107	7. Improve institutional coordination for agriculture development			121,980	
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector			121,980	
Output	0001	Basic data analyzed, documented and disseminated by Dec. 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Collect field data on production levels, and average under cultivation by Dec. 2012	1.0	1.0	1.0	
					95,532	
Use of goods and services					95,532	
	22101	Materials - Office Supplies				95,532
	2210102	Office Facilities, Supplies & Accessories				95,532
Activity	000006	38 staff conduct 7680 farm and home visits by Dec. 2012	1.0	1.0	1.0	
					26,448	
Use of goods and services					26,448	
	22105	Travel - Transport				26,448
	2210511	Local travel cost				26,448
Objective	050303	3. Promote the use of ICT in all sectors of the economy			420	
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands			420	
Output	0001	10 MOFA staff trained on soft and hard ware computer programmes by Dec. 2012	Yr.1	Yr.2	Yr.3	
					420	
Activity	000001	Train 4 MOFA staff on the computer by Dec. 2012	1.0	1.0	1.0	
					420	
Use of goods and services					420	
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22105	Travel - Transport				400
	2210511	Local travel cost				400
<b>Other expense</b>					<b>1,600</b>	
Objective	050303	3. Promote the use of ICT in all sectors of the economy			1,600	
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands			1,600	
Output	0001	10 MOFA staff trained on soft and hard ware computer programmes by Dec. 2012	Yr.1	Yr.2	Yr.3	
					1,600	
Activity	000001	Train 4 MOFA staff on the computer by Dec. 2012	1.0	1.0	1.0	
					1,600	
Miscellaneous other expense					1,600	
	28210	General Expenses				1,600
	2821011	Tuition Fees				1,600
<b>Total Cost Centre</b>					<b>485,530</b>	

**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 Fund Source</i>			286,363	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1010702000	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_					
Location Code	0304300	Accra Metropolis - Accra					

						Compensation of employees [GFS]			286,363
Objective	000000	Compensation of Employees							286,363
National Strategy	0000000	Compensation of Employees							286,363
Output	0000					Yr.1	Yr.2	Yr.3	286,363
						0	0	0	
Activity	000000					0.0	0.0	0.0	286,363
Wages and Salaries									286,363
21110 Established Position									286,363
2111001 Established Post									286,363



**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	<i>Total By Fund Source</i>			309,940	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1010702000	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Use of goods and services</b>			<b>293,440</b>	
Objective	050605	5. Promote well structured and integrated urban development									<b>236,495</b>
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development									<b>138,890</b>
Output	0002	Preparation of the Accra Metro Spatial Development Framework by 31.12.2012						Yr.1	Yr.2	Yr.3	<b>60,330</b>
							1	1	1		
Activity	000002	Data Collection, neighbourhood and land use studies						1.0	1.0	1.0	<b>10,120</b>
Use of goods and services										<b>10,120</b>	
	22101	Materials - Office Supplies									<b>5,920</b>
	2210101	Printed Material & Stationery									<b>5,920</b>
	22105	Travel - Transport									<b>1,400</b>
	2210503	Fuel & Lubricants - Official Vehicles									<b>1,400</b>
	22107	Training - Seminars - Conferences									<b>2,800</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>2,800</b>
Activity	000003	Data analysis, map preparation of draft report						1.0	1.0	1.0	<b>13,070</b>
Use of goods and services										<b>13,070</b>	
	22101	Materials - Office Supplies									<b>10,670</b>
	2210101	Printed Material & Stationery									<b>10,670</b>
	22107	Training - Seminars - Conferences									<b>2,400</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>2,400</b>
Activity	000004	Stakeholder Consultation						1.0	1.0	1.0	<b>10,700</b>
Use of goods and services										<b>10,700</b>	
	22101	Materials - Office Supplies									<b>4,500</b>
	2210101	Printed Material & Stationery									<b>600</b>
	2210103	Refreshment Items									<b>900</b>
	2210113	Feeding Cost									<b>3,000</b>
	22107	Training - Seminars - Conferences									<b>6,200</b>
	2210704	Hire of Venue									<b>200</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>6,000</b>
Activity	000005	Selection of preferred option and draft proposal						1.0	1.0	1.0	<b>1,600</b>
Use of goods and services										<b>1,600</b>	
	22101	Materials - Office Supplies									<b>600</b>
	2210101	Printed Material & Stationery									<b>80</b>
	2210103	Refreshment Items									<b>120</b>
	2210113	Feeding Cost									<b>400</b>
	22107	Training - Seminars - Conferences									<b>1,000</b>
	2210704	Hire of Venue									<b>200</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									<b>800</b>
Activity	000006	Conducting of Strategic Environmental Assessment (SEA) of the SDF						1.0	1.0	1.0	<b>20,000</b>
Use of goods and services										<b>20,000</b>	
	22108	Consulting Services									<b>20,000</b>
	2210803	Other Consultancy Expenses									<b>20,000</b>
Activity	000007	Preparation of action plan, management and financial reports						1.0	1.0	1.0	<b>1,840</b>

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

**2012**

	Use of goods and services								1,840
	22101	Materials - Office Supplies							440
	2210101	Printed Material & Stationery							440
	22107	Training - Seminars - Conferences							1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
Activity	000008	Publication and gazetting of SDF	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
Output	0003	Preparation of new Planning Schemes for ATRACO and La- Dadekotopon by 31.12.2012	Yr.1	Yr.2	Yr.3				78,560
			1	1	1				
Activity	000001	Hold meetings with assembly and all stakeholders and the community to notify and solicit their support	1.0	1.0	1.0				14,640
	Use of goods and services								14,640
	22101	Materials - Office Supplies							7,040
	2210101	Printed Material & Stationery							640
	2210103	Refreshment Items							1,600
	2210113	Feeding Cost							4,800
	22107	Training - Seminars - Conferences							7,600
	2210704	Hire of Venue							1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,400
Activity	000002	Data Collection and land use studies	1.0	1.0	1.0				17,400
	Use of goods and services								17,400
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							2,400
	2210503	Fuel & Lubricants - Official Vehicles							2,400
	22107	Training - Seminars - Conferences							4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,800
	22108	Consulting Services							10,000
	2210803	Other Consultancy Expenses							10,000
Activity	000003	Data analysis, map preparation and preparation of draft of report	1.0	1.0	1.0				5,880
	Use of goods and services								5,880
	22101	Materials - Office Supplies							3,480
	2210101	Printed Material & Stationery							3,480
	22107	Training - Seminars - Conferences							2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400
Activity	000004	Stakeholders Consultation	1.0	1.0	1.0				7,200
	Use of goods and services								7,200
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							600
	2210113	Feeding Cost							2,000
	22107	Training - Seminars - Conferences							4,200
	2210704	Hire of Venue							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000005	Selection of preferred option and draft proposal	1.0	1.0	1.0				1,600
	Use of goods and services								1,600
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							80
	2210103	Refreshment Items							120
	2210113	Feeding Cost							400
	22107	Training - Seminars - Conferences							1,000

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

		<b>2210704</b> Hire of Venue							<b>200</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses							<b>800</b>
Activity	000006	Conducting of Strategic Environmental Assessment (SEA) of the Planning Schemes	1.0	1.0	1.0				<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>22108</b> Consulting Services							<b>30,000</b>
		<b>2210803</b> Other Consultancy Expenses							<b>30,000</b>
Activity	000007	Preparation of action plan, management and financial reports	1.0	1.0	1.0				<b>1,440</b>
		Use of goods and services							<b>1,440</b>
		<b>22101</b> Materials - Office Supplies							<b>440</b>
		<b>2210101</b> Printed Material & Stationery							<b>440</b>
		<b>22107</b> Training - Seminars - Conferences							<b>1,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses							<b>1,000</b>
Activity	000008	Publication and gazetting of Planning Schemes	1.0	1.0	1.0				<b>400</b>
		Use of goods and services							<b>400</b>
		<b>22101</b> Materials - Office Supplies							<b>400</b>
		<b>2210101</b> Printed Material & Stationery							<b>400</b>
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							<b>97,605</b>
Output	0001	To ensure 80% attainment of a one stop development/building permitting by 31.12.2012				Yr.1	Yr.2	Yr.3	<b>97,605</b>
						1	1	1	
Activity	000001	Prepare public education brochures on development control	1.0	1.0	1.0				<b>14,130</b>
		Use of goods and services							<b>14,130</b>
		<b>22101</b> Materials - Office Supplies							<b>12,130</b>
		<b>2210101</b> Printed Material & Stationery							<b>12,130</b>
		<b>22108</b> Consulting Services							<b>2,000</b>
		<b>2210803</b> Other Consultancy Expenses							<b>2,000</b>
Activity	000002	Orientate Staff, members of the Sub Tech Committee and some Assembly members on the new one stop permitting process	1.0	1.0	1.0				<b>12,455</b>
		Use of goods and services							<b>12,455</b>
		<b>22101</b> Materials - Office Supplies							<b>6,080</b>
		<b>2210101</b> Printed Material & Stationery							<b>1,580</b>
		<b>2210103</b> Refreshment Items							<b>2,250</b>
		<b>2210113</b> Feeding Cost							<b>2,250</b>
		<b>22107</b> Training - Seminars - Conferences							<b>6,375</b>
		<b>2210704</b> Hire of Venue							<b>750</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses							<b>5,625</b>
Activity	000004	Train staff on improvement on documentation procedures and archiving	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		<b>22108</b> Consulting Services							<b>5,000</b>
		<b>2210801</b> Local Consultants Fees							<b>5,000</b>
Activity	000006	Train staff on the digitization of manual records	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22108</b> Consulting Services							<b>10,000</b>
		<b>2210801</b> Local Consultants Fees							<b>10,000</b>
Activity	000007	Improve communication with clients	1.0	1.0	1.0				<b>6,600</b>
		Use of goods and services							<b>6,600</b>
		<b>22102</b> Utilities							<b>4,200</b>
		<b>2210203</b> Telecommunications							<b>1,200</b>
		<b>2210204</b> Postal Charges							<b>3,000</b>
		<b>22105</b> Travel - Transport							<b>2,400</b>
		<b>2210509</b> Other Travel & Transportation							<b>2,400</b>

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

Activity	000008	Education and Sensitisation of Staff and Public on the new planning law	1.0	1.0	1.0	6,700
Use of goods and services						6,700
22101 Materials - Office Supplies						4,200
2210101 Printed Material & Stationery						1,600
2210103 Refreshment Items						600
2210113 Feeding Cost						2,000
22107 Training - Seminars - Conferences						1,500
2210704 Hire of Venue						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
22108 Consulting Services						1,000
2210803 Other Consultancy Expenses						1,000
Activity	000010	Organise 24 Accra sub technical Planning Committee Meetings	1.0	1.0	1.0	42,000
Use of goods and services						42,000
22101 Materials - Office Supplies						16,800
2210103 Refreshment Items						4,200
2210113 Feeding Cost						12,600
22107 Training - Seminars - Conferences						25,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,200
Activity	000011	Provide information on permitted buildings to the billing/rating unit for collection of rates	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						120
2210101 Printed Material & Stationery						120
22102 Utilities						600
2210203 Telecommunications						600
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				19,585
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				19,585
Output	0001	60% Planning schemes updated and revised by 31.12.2012	Yr.1	Yr.2	Yr.3	19,585
			1	1	1	
Activity	000001	Acquisition of digital Accra base map	1.0	1.0	1.0	2,070
Use of goods and services						2,070
22101 Materials - Office Supplies						2,070
2210101 Printed Material & Stationery						2,070
Activity	000002	Scanning of old layout	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Activity	000003	Digitizing of old layouts	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Activity	000004	Field data collection to update schemes	1.0	1.0	1.0	5,365
Use of goods and services						5,365
22101 Materials - Office Supplies						1,765
2210101 Printed Material & Stationery						1,765
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000

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

Activity	000005	Field data analysis	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000006	Updating of the schemes and printing	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
	22107	Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000007	Transferring updated data onto digitized map	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
Activity	000008	Publication and gazetting of received schemes	1.0	1.0	1.0	2,250
		Use of goods and services				2,250
	22101	Materials - Office Supplies				2,250
		2210101 Printed Material & Stationery				2,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				24,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				24,000
Output	0001	6 Planner, 10 Technical Officers, 2 Accounting Staff and 6 Administrative Staff undertake various courses by 31.12.2012	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000002	Train 10 Technical Officers in autoCAD and GIS basic by December, 2012	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
Activity	000003	Train six (6) Administrative officers on the use of three Computers Software applications (Word, Excel & Access) by December, 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
		2210801 Local Consultants Fees				3,000
Activity	000004	Support two (2) Accounting Staff to undertake Accounting related courses at MDPI by Dec. 2012	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22108	Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Activity	000005	Support four (4) Planning Officers to undertake courses on Public Administration by Dec. 2012	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22108	Consulting Services				7,000
		2210801 Local Consultants Fees				7,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				13,360
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				13,360
Output	0001	Create a data base of markets, schools and lorry parks in the metropolis by 31.12.2012	Yr.1	Yr.2	Yr.3	11,690
			1	1	1	
Activity	000001	Take inventory of markets, schools and lorry parks by April, 2012	1.0	1.0	1.0	2,790
		Use of goods and services				2,790
	22101	Materials - Office Supplies				2,140

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

**2012**

	2210101	Printed Material & Stationery							2,140
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Activity	000002	Map out the identified facilities by June, 2012	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	000003	Do title search for the facilities to identify ownership of land by August, 2012	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22108	Consulting Services							3,500
	2210803	Other Consultancy Expenses							3,500
Activity	000004	Hold a meeting with assembly to advise them on acquisition procedures for facilities to be acquired by December, 2012	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							100
	2210113	Feeding Cost							300
Output	0002	Research on trends of development (height and types) in Airport Residential Area by December, 2012	Yr.1	Yr.2	Yr.3				1,670
			1	1	1				
Activity	000001	Collect data on number of storey of various buildings and their uses within the two areas	1.0	1.0	1.0				1,080
		Use of goods and services							1,080
	22101	Materials - Office Supplies							680
	2210101	Printed Material & Stationery							680
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000002	Analysis of data and review of office data and report writing	1.0	1.0	1.0				590
		Use of goods and services							590
	22101	Materials - Office Supplies							290
	2210101	Printed Material & Stationery							290
	22107	Training - Seminars - Conferences							300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300
		<b>Other expense</b>							<b>6,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							6,000
Output	0001	6 Planner, 10 Technical Officers, 2 Accounting Staff and 6 Administrative Staff undertake various courses by 31.12.2012	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Support 6 Planner to undertake management and basic GIS application courses at GIMPA/MDPI Survey School by 31.12.2012	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
		<b>Non Financial Assets</b>							<b>10,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,500
Output	0002	Computer and accessories and other work equipments and plants by Dec. 2012	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	000001	Purchase of Computers and Accessories Compact Disk (Pack)	1.0	1.0	1.0				75

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

Inventories										75
31222	Work - progress									75
3122243	Purchase of Computers and Accessories									75
Activity	000002	Purchase of Computers and Accessories CD Bags	1.0	1.0	1.0					25
Inventories										25
31222	Work - progress									25
3122243	Purchase of Computers and Accessories									25
Activity	000003	Purchase of Plant and Equipment Digital Camera	1.0	1.0	1.0					1,400
Inventories										1,400
31222	Work - progress									1,400
3122243	Purchase of Computers and Accessories									1,400
Activity	000004	Purchase of Plant and Equipment Steel map cabinet	1.0	1.0	1.0					9,000
Inventories										9,000
31222	Work - progress									9,000
3122241	Purchase of Plant & Equipment									9,000
<b>Total Cost Centre</b>										<b>596,303</b>

**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 Fund Source</i>				780,110
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1010703000	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>	<b>780,110</b>
Objective	000000	Compensation of Employees					<b>780,110</b>	
National Strategy	0000000	Compensation of Employees					<b>780,110</b>	
Output	0000				Yr.1	Yr.2	Yr.3	
					0	0	0	<b>780,110</b>
Activity	000000				0.0	0.0	0.0	<b>780,110</b>
Wages and Salaries								<b>780,110</b>
21110 Established Position								<b>780,110</b>
2111001 Established Post								<b>780,110</b>



**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	<i>Total By Fund Source</i>			20,876	
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1010703000	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			20,876		
Objective	010202	2. Improve public expenditure management								12,343	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								12,343	
Output	0001	Overhead Expenditure of Parks and Gardens Properly Implemented by 31.12.2012						Yr.1	Yr.2	Yr.3	12,343
						1	1	1			
Activity	000001	Stationery ( A4 Sheet)						1.0	1.0	1.0	200
		Use of goods and services									200
	22101	Materials - Office Supplies									200
		2210101 Printed Material & Stationery									200
Activity	000002	Pen ( Red And Blue)						1.0	1.0	1.0	100
		Use of goods and services									100
	22101	Materials - Office Supplies									100
		2210101 Printed Material & Stationery									100
Activity	000003	Dictionary						1.0	1.0	1.0	30
		Use of goods and services									30
	22101	Materials - Office Supplies									30
		2210101 Printed Material & Stationery									30
Activity	000004	White Envelope						1.0	1.0	1.0	250
		Use of goods and services									250
	22101	Materials - Office Supplies									250
		2210101 Printed Material & Stationery									250
Activity	000005	Office Pins						1.0	1.0	1.0	400
		Use of goods and services									400
	22101	Materials - Office Supplies									400
		2210101 Printed Material & Stationery									400
Activity	000006	Office Clips						1.0	1.0	1.0	400
		Use of goods and services									400
	22101	Materials - Office Supplies									400
		2210101 Printed Material & Stationery									400
Activity	000007	Perforator						1.0	1.0	1.0	13
		Use of goods and services									13
	22101	Materials - Office Supplies									13
		2210101 Printed Material & Stationery									13
Activity	000008	Calculator						1.0	1.0	1.0	160
		Use of goods and services									160
	22101	Materials - Office Supplies									160
		2210101 Printed Material & Stationery									160
Activity	000009	Tippex Fluid						1.0	1.0	1.0	30
		Use of goods and services									30

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

	22101	Materials - Office Supplies							30
	2210101	Printed Material & Stationery							30
Activity	000010	Pen Drive	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Activity	000011	Wellington Boot	1.0	1.0	1.0				150
		Use of goods and services							150
	22101	Materials - Office Supplies							150
	2210112	Uniform and Protective Clothing							150
Activity	000012	Rain Coat	1.0	1.0	1.0				130
		Use of goods and services							130
	22101	Materials - Office Supplies							130
	2210121	Clothing and Uniform							130
Activity	000013	Photocopier Machine	1.0	1.0	1.0				650
		Use of goods and services							650
	22101	Materials - Office Supplies							650
	2210101	Printed Material & Stationery							650
Activity	000014	Sticker Note	1.0	1.0	1.0				20
		Use of goods and services							20
	22101	Materials - Office Supplies							20
	2210101	Printed Material & Stationery							20
Activity	000015	Pick Axe	1.0	1.0	1.0				350
		Use of goods and services							350
	22101	Materials - Office Supplies							350
	2210120	Purchase of Petty Tools/Implements							350
Activity	000016	Mattock	1.0	1.0	1.0				60
		Use of goods and services							60
	22101	Materials - Office Supplies							60
	2210120	Purchase of Petty Tools/Implements							60
Activity	000017	Inducement Allowance	1.0	1.0	1.0				300
		Use of goods and services							300
	22105	Travel - Transport							300
	2210512	Mileage Allowance							300
Activity	000018	Office Facilities	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210102	Office Facilities, Supplies & Accessories							300
Activity	000019	Phone Units	1.0	1.0	1.0				300
		Use of goods and services							300
	22102	Utilities							300
	2210203	Telecommunications							300
Activity	000020	Vehicle Maintenance Allowance	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							4,800
	2210502	Maintenance & Repairs - Official Vehicles							4,800

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

Activity	000021	Running Cost of Vehicle	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22105	Travel - Transport				3,600
	2210505	Running Cost - Official Vehicles				3,600
Objective	030501	1. Reverse forest and land degradation				5,500
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				5,500
Output	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2012	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Tree planting along the major roads in Accra	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210615	Recreational Parks				4,000
Activity	000002	Maintenance of open spaces road Median and Shoulders	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210601	Roads, Driveways & Grounds				1,500
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				3,033
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				3,033
Output	0001	King Tackle Square Landscaped by 31.12.2012	Yr.1	Yr.2	Yr.3	3,033
			1	1	1	
Activity	000001	Breaking and Levelling of the entire Landscape	1.0	1.0	1.0	3,033
		Use of goods and services				3,033
	22106	Repairs - Maintenance				3,033
	2210601	Roads, Driveways & Grounds				3,033
<b>Total Cost Centre</b>						<b>800,986</b>

**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 Fund Source</i>	201,628
Function Code	71040	Family and children					
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>200,178</b>
Objective	000000	Compensation of Employees					200,178
National Strategy	0000000	Compensation of Employees					200,178
Output	0000		Yr.1	Yr.2	Yr.3		200,178
			0	0	0		
Activity	000000		0.0	0.0	0.0		200,178
		Wages and Salaries					200,178
	21110	Established Position					200,178
	2111001	Established Post					200,178

<b>Use of goods and services</b>							<b>1,450</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,450
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,450
Output	0002	500 Youth Equipped with Employable vocational Skills by 31.12.2012	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000001	Acquire & distribute training tools & gear to 500 youth by 31.12.2012	1.0	1.0	1.0		1,450
		Use of goods and services					1,450
	22101	Materials - Office Supplies					1,450
	2210120	Purchase of Petty Tools/Implements					1,450

**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	<i>Total By Fund Source</i>		102,498		
Function Code	71040	Family and children					
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	51,148	
Objective	010202	2. Improve public expenditure management					5,994	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					5,994	
Output	0001	Social Welfare Department Overhead Administration Expenditure Properly Implemented in 2012			Yr.1	Yr.2	Yr.3	5,994
				1	1	1		
Activity	000001	Cost of Water Charges			1.0	1.0	1.0	360
		Use of goods and services					360	
	22102	Utilities					360	
	2210202	Water					360	
Activity	000002	Cost of Telecommunication			1.0	1.0	1.0	960
		Use of goods and services					960	
	22102	Utilities					960	
	2210203	Telecommunications					960	
Activity	000003	Cost of Stamps			1.0	1.0	1.0	50
		Use of goods and services					50	
	22102	Utilities					50	
	2210204	Postal Charges					50	
Activity	000004	Cost of Disinfectants			1.0	1.0	1.0	180
		Use of goods and services					180	
	22102	Utilities					180	
	2210205	Sanitation Charges					180	
Activity	000005	Cost of Detergents			1.0	1.0	1.0	120
		Use of goods and services					120	
	22102	Utilities					120	
	2210205	Sanitation Charges					120	
Activity	000006	Cost of Brown Envelope(Large)			1.0	1.0	1.0	720
		Use of goods and services					720	
	22101	Materials - Office Supplies					720	
	2210101	Printed Material & Stationery					720	
Activity	000007	Cost of Note Book(3)			1.0	1.0	1.0	270
		Use of goods and services					270	
	22101	Materials - Office Supplies					270	
	2210101	Printed Material & Stationery					270	
Activity	000008	Cost of Office Pins(Packet)			1.0	1.0	1.0	24
		Use of goods and services					24	
	22101	Materials - Office Supplies					24	
	2210101	Printed Material & Stationery					24	
Activity	000009	Cost of Pencils(Bond)			1.0	1.0	1.0	12
		Use of goods and services					12	

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

	22101	Materials - Office Supplies						12
	2210101	Printed Material & Stationery						12
Activity	000010	Cost of Pens(Packet)	1.0	1.0	1.0			60
		Use of goods and services						60
	22101	Materials - Office Supplies						60
	2210101	Printed Material & Stationery						60
Activity	000011	Cost of Rulers	1.0	1.0	1.0			50
		Use of goods and services						50
	22101	Materials - Office Supplies						50
	2210101	Printed Material & Stationery						50
Activity	000012	Cost of White Envelope(Small)	1.0	1.0	1.0			72
		Use of goods and services						72
	22101	Materials - Office Supplies						72
	2210101	Printed Material & Stationery						72
Activity	000013	Cost of A4 Copier Paper	1.0	1.0	1.0			180
		Use of goods and services						180
	22101	Materials - Office Supplies						180
	2210101	Printed Material & Stationery						180
Activity	000014	Cost of Maintenance of AC	1.0	1.0	1.0			120
		Use of goods and services						120
	22101	Materials - Office Supplies						120
	2210102	Office Facilities, Supplies & Accessories						120
Activity	000015	Cost of Toner	1.0	1.0	1.0			150
		Use of goods and services						150
	22101	Materials - Office Supplies						150
	2210102	Office Facilities, Supplies & Accessories						150
Activity	000016	Cost of Maintenance of PC	1.0	1.0	1.0			100
		Use of goods and services						100
	22101	Materials - Office Supplies						100
	2210102	Office Facilities, Supplies & Accessories						100
Activity	000017	Cost of Ribbon for IBM	1.0	1.0	1.0			24
		Use of goods and services						24
	22101	Materials - Office Supplies						24
	2210102	Office Facilities, Supplies & Accessories						24
Activity	000018	Cost of Office Facilities	1.0	1.0	1.0			360
		Use of goods and services						360
	22101	Materials - Office Supplies						360
	2210102	Office Facilities, Supplies & Accessories						360
Activity	000019	Cost of First Aid Items	1.0	1.0	1.0			80
		Use of goods and services						80
	22101	Materials - Office Supplies						80
	2210104	Medical Supplies						80
Activity	000020	Cost of Photocopying	1.0	1.0	1.0			300
		Use of goods and services						300
	22101	Materials - Office Supplies						300
	2210101	Printed Material & Stationery						300

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

Activity	000021	Cost of Newspapers(Dailly)	1.0	1.0	1.0	792
		Use of goods and services				792
	22107	Training - Seminars - Conferences				792
	2210706	Library & Subscription				792
Activity	000022	Cost of Govt. Publications	1.0	1.0	1.0	60
		Use of goods and services				60
	22107	Training - Seminars - Conferences				60
	2210706	Library & Subscription				60
Activity	000023	Cost of Out Workshops	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000024	Cost Maintenance of Office Building	1.0	1.0	1.0	50
		Use of goods and services				50
	22106	Repairs - Maintenance				50
	2210603	Repairs of Office Buildings				50
Activity	000025	Cost of fixin of Fittings	1.0	1.0	1.0	200
		Use of goods and services				200
	22106	Repairs - Maintenance				200
	2210604	Maintenance of Furniture & Fixtures				200
Activity	000026	Cost of Maintenance of Motor Bike	1.0	1.0	1.0	200
		Use of goods and services				200
	22106	Repairs - Maintenance				200
	2210605	Maintenance of Machinery & Plant				200
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				41,599
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				39,150
Output	0003	500 Youth Equipped with Employable Vocational Skills by 31.12.2012	Yr.1	Yr.2	Yr.3	39,150
			1	1	1	
Activity	000002	Sensitize eleven(11) communities on ILO-TBP & Child Labour Issues by 31.12.2012	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
	22101	Materials - Office Supplies				1,650
	2210103	Refreshment Items				1,650
	22104	Rentals				950
	2210409	Rental of Plant & Equipment				950
	22107	Training - Seminars - Conferences				1,650
	2210701	Training Materials				500
	2210704	Hire of Venue				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				750
Activity	000003	Facilitate the obtaining of Professional Counselling Services Identified child LabourVictims by 31.12.2012	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				40
	2210103	Refreshment Items				360
	22107	Training - Seminars - Conferences				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000004	Organise regular counselling sessions by 31.12.2012	1.0	1.0	1.0	1,200
		Use of goods and services				1,200

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

	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					360
	22107	Training - Seminars - Conferences					800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000005	Acquire & distribute child support items(Laundry & toilet soap, clothing) by 31.12.2012	1.0	1.0	1.0		32,500
Use of goods and services							32,500
	22101	Materials - Office Supplies					32,500
	2210111	Other Office Materials and Consumables					32,500
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					2,449
Output	0002	Dignity of 20 delinquent children enhanced by 30th September, 2012	Yr.1	Yr.2	Yr.3		2,449
			1	1	1		
Activity	000001	Sensitise thirty parents on causes & effects of delinquency by 30.12.2012	1.0	1.0	1.0		249
Use of goods and services							249
	22101	Materials - Office Supplies					99
	2210101	Printed Material & Stationery					9
	2210103	Refreshment Items					90
	22107	Training - Seminars - Conferences					50
	2210704	Hire of Venue					50
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
Activity	000002	Identify 20 delinquent children & put them into schools & apprenticeship by September, 2012	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22101	Materials - Office Supplies					1,000
	2210112	Uniform and Protective Clothing					600
	2210115	Textbooks & Library Books					400
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
Activity	000003	Supervise & reform twenty street children by December, 2012	1.0	1.0	1.0		200
Use of goods and services							200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Objective	070703	3. Enhance women's access to economic resources					3,555
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women					3,555
Output	0001	Socio-economic Status of 50 Women Enhanced by 31.12. 2012	Yr.1	Yr.2	Yr.3		3,555
			1	1	1		
Activity	000001	Conduct two(2) seminars for twenty-five women on how to access micro financing by August, 2012	1.0	1.0	1.0		1,145
Use of goods and services							1,145
	22101	Materials - Office Supplies					75
	2210103	Refreshment Items					75
	22105	Travel - Transport					375
	2210511	Local travel cost					375
	22107	Training - Seminars - Conferences					695
	2210701	Training Materials					25
	2210704	Hire of Venue					100
	2210708	Refreshments					300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					270
Activity	000002	Introduce twenty-five women to micro financing institutions by August, 2012	1.0	1.0	1.0		1,410
Use of goods and services							1,410



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

	22107	Training - Seminars - Conferences							1,410
	2210706	Library & Subscription							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							810
Activity	000003	Monitor & evaluate 25 women(beneficiaries) by December, 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
<b>Non Financial Assets</b>									<b>51,350</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							51,350
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							51,350
Output	0001	Social Welfare Department Provided with Furniture, Vehicle and Fridge by 31.12.2012	Yr.1	Yr.2	Yr.3				21,350
			1	1	1				
Activity	000001	Procure one(1) office furniture by 31.12.2012	1.0	1.0	1.0				1,000
		Fixed Assets							1,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000
Activity	000002	Procure one(1) Double Decker Nissan Pick-up by December,2012	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31121	Transport - equipment							20,000
	3112101	Vehicle							20,000
Activity	000003	Procure one(1) Table Top Fridge by 31st December, 2012	1.0	1.0	1.0				350
		Fixed Assets							350
	31122	Other machinery - equipment							350
	3112201	Purchase of Plant & Equipment							350
Output	0003	Office Accomodation Rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Refurbish Zone B office of Social Welfare at Osu by December, 2012	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000
Activity	000002	Refurbish Zone D office of Social Welfare at Kaneshie by December, 2012	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000
Activity	000003	Refurbish Metro office of Social Welfare by 31.12.2012	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000

**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 Fund Source</i>					5,129
Function Code	71040	Family and children						
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	5,129
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							5,129
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups							3,834
Output	0001	Forty(40) Disabled Persons registered & educated by 31st July, 2012	Yr.1	Yr.2	Yr.3			3,834	
			1	1	1				
Activity	000001	Educate hundred(100) disabled persons on Disability Act by May, 2012	1.0	1.0	1.0			1,700	
Use of goods and services								1,700	
	22101	Materials - Office Supplies						300	
	2210103	Refreshment Items						300	
	22107	Training - Seminars - Conferences						1,300	
	2210704	Hire of Venue						300	
	2210706	Library & Subscription						1,000	
	22108	Consulting Services						100	
	2210801	Local Consultants Fees						100	
Activity	000002	Register forty(40) Disabled Persons by September, 2012	1.0	1.0	1.0			134	
Use of goods and services								134	
	22101	Materials - Office Supplies						134	
	2210101	Printed Material & Stationery						14	
	2210111	Other Office Materials and Consumables						120	
Activity	000003	Train forty(40) Disabled Persons by December, 2012	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210701	Training Materials						2,000	
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							1,295
Output	0003	500 Youth Equipped with Employable Vocational Skills by 31.12.2012	Yr.1	Yr.2	Yr.3			1,295	
			1	1	1				
Activity	000001	Facilitate the identification & select 500 hardcore street children by 31.12.2012	1.0	1.0	1.0			1,295	
Use of goods and services								1,295	
	22101	Materials - Office Supplies						110	
	2210101	Printed Material & Stationery						110	
	22105	Travel - Transport						45	
	2210503	Fuel & Lubricants - Official Vehicles						45	
	22107	Training - Seminars - Conferences						1,140	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,140	
<b>Total Cost Centre</b>								<b>309,255</b>	

**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 Fund Source</i>				49,568
Function Code	70620	Community Development					
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development					
Location Code	0304300	Accra Metropolis - Accra					

Compensation of employees [GFS]							48,968
Objective	000000	Compensation of Employees					48,968
National Strategy	0000000	Compensation of Employees					48,968
Output	0000		Yr.1	Yr.2	Yr.3		48,968
			0	0	0		
Activity	000000		0.0	0.0	0.0		48,968
		Wages and Salaries					48,968
	21110	Established Position					48,968
	2111001	Established Post					48,968

Use of goods and services							600
Objective	030801	1. Manage waste, reduce pollution and noise					268
National Strategy	3080103	1.3. Enforcement of all sanitation laws					268
Output	0001	Basic Sanitary implements provided by 31.03.12	Yr.1	Yr.2	Yr.3		268
			1	1	1		
Activity	000001	Purchase 2 No. Cutlasses by March 2012	1.0	1.0	1.0		20
		Use of goods and services					20
	22103	General Cleaning					20
	2210301	Cleaning Materials					20
Activity	000002	Purchase 1 No. Ceiling Brush	1.0	1.0	1.0		8
		Use of goods and services					8
	22103	General Cleaning					8
	2210301	Cleaning Materials					8
Activity	000003	Purchase 2 No. Dustbin by March 2012	1.0	1.0	1.0		50
		Use of goods and services					50
	22103	General Cleaning					50
	2210301	Cleaning Materials					50
Activity	000004	Purchase 4 No. Dusters by March 2012	1.0	1.0	1.0		16
		Use of goods and services					16
	22103	General Cleaning					16
	2210301	Cleaning Materials					16
Activity	000005	Purchase 1 No. Rake by March 2012	1.0	1.0	1.0		100
		Use of goods and services					100
	22103	General Cleaning					100
	2210301	Cleaning Materials					100
Activity	000006	Purchase 1 No. Scrubbing Brush by March 2012	1.0	1.0	1.0		10
		Use of goods and services					10
	22103	General Cleaning					10
	2210301	Cleaning Materials					10

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

Activity	000007	Purchase 4 No. Waste Paper Containers by March 2012	1.0	1.0	1.0	40
Use of goods and services						
	22103	General Cleaning				40
	2210301	Cleaning Materials				40
Activity	000008	Purchase 2 No. Boss brooms by March 2012	1.0	1.0	1.0	24
Use of goods and services						
	22103	General Cleaning				24
	2210301	Cleaning Materials				24
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				332
National Strategy	6120103	1.3. Equip youth with employable skills				332
Output	0001	15 women group leaders and 100 youth trained on employable skill by september, 2012	Yr.1	Yr.2	Yr.3	332
			1	1	1	
Activity	000002	Supervise and monitor the activities for 15 women groups and 50 train youth	1.0	1.0	1.0	332
Use of goods and services						
	22105	Travel - Transport				332
	2210511	Local travel cost				332

**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	<i>Total By Fund Source</i>				36,978
Function Code	70620	Community Development					
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	36,978	
Objective	010202	2. Improve public expenditure management					36,978	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					36,978	
Output	0001	Overhead Expenditure of Metro Community Development Community implemented and monitored			Yr.1	Yr.2	Yr.3	36,978
				1	1	1		
Activity	000001	Electricity Charge			1.0	1.0	1.0	480
		Use of goods and services						480
	22102	Utilities						480
		2210201 Electricity charges						480
Activity	000002	Fixed Lines Telephone Charge			1.0	1.0	1.0	540
		Use of goods and services						540
	22102	Utilities						540
		2210203 Telecommunications						540
Activity	000003	Mobile Phone Recharge			1.0	1.0	1.0	540
		Use of goods and services						540
	22102	Utilities						540
		2210203 Telecommunications						540
Activity	000004	Cost Pen Drive			1.0	1.0	1.0	85
		Use of goods and services						85
	22101	Materials - Office Supplies						85
		2210101 Printed Material & Stationery						85
Activity	000005	Cost of Ruler			1.0	1.0	1.0	25
		Use of goods and services						25
	22101	Materials - Office Supplies						25
		2210101 Printed Material & Stationery						25
Activity	000006	Cost of Scribbling Pad			1.0	1.0	1.0	300
		Use of goods and services						300
	22101	Materials - Office Supplies						300
		2210101 Printed Material & Stationery						300
Activity	000007	Cost of Stamp Pad			1.0	1.0	1.0	12
		Use of goods and services						12
	22101	Materials - Office Supplies						12
		2210101 Printed Material & Stationery						12
Activity	000008	Cost of Staple Machine			1.0	1.0	1.0	30
		Use of goods and services						30
	22101	Materials - Office Supplies						30
		2210101 Printed Material & Stationery						30
Activity	000009	Cost of Staple Pins			1.0	1.0	1.0	8
		Use of goods and services						8

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

	22101	Materials - Office Supplies						8
	2210101	Printed Material & Stationery						8
Activity	000010	Cost of Staple Remover	1.0	1.0	1.0			4
		Use of goods and services						4
	22101	Materials - Office Supplies						4
	2210101	Printed Material & Stationery						4
Activity	000011	Cost of Tippex Fluid	1.0	1.0	1.0			12
		Use of goods and services						12
	22101	Materials - Office Supplies						12
	2210101	Printed Material & Stationery						12
Activity	000012	Cost Typewriter Eraser	1.0	1.0	1.0			4
		Use of goods and services						4
	22101	Materials - Office Supplies						4
	2210101	Printed Material & Stationery						4
Activity	000013	Cost of White Envelop	1.0	1.0	1.0			48
		Use of goods and services						48
	22101	Materials - Office Supplies						48
	2210101	Printed Material & Stationery						48
Activity	000014	Cost of Dictionary	1.0	1.0	1.0			15
		Use of goods and services						15
	22101	Materials - Office Supplies						15
	2210101	Printed Material & Stationery						15
Activity	000015	Cost Perforator	1.0	1.0	1.0			13
		Use of goods and services						13
	22101	Materials - Office Supplies						13
	2210101	Printed Material & Stationery						13
Activity	000016	Cost of Sticker Note	1.0	1.0	1.0			8
		Use of goods and services						8
	22101	Materials - Office Supplies						8
	2210101	Printed Material & Stationery						8
Activity	000017	Cost of Office clips	1.0	1.0	1.0			16
		Use of goods and services						16
	22101	Materials - Office Supplies						16
	2210101	Printed Material & Stationery						16
Activity	000018	Cost of Attendance Books	1.0	1.0	1.0			18
		Use of goods and services						18
	22101	Materials - Office Supplies						18
	2210101	Printed Material & Stationery						18
Activity	000019	Cost of A4 Copier Papers	1.0	1.0	1.0			176
		Use of goods and services						176
	22101	Materials - Office Supplies						176
	2210101	Printed Material & Stationery						176
Activity	000020	Cost of Field Note book	1.0	1.0	1.0			16
		Use of goods and services						16
	22101	Materials - Office Supplies						16
	2210101	Printed Material & Stationery						16

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

Activity	000021	Cost of Bag Envelope (Quarto)	1.0	1.0	1.0	64
		Use of goods and services				64
		22101 Materials - Office Supplies				64
		2210101 Printed Material & Stationery				64
Activity	000022	Office pins	1.0	1.0	1.0	80
		Use of goods and services				80
		22101 Materials - Office Supplies				80
		2210101 Printed Material & Stationery				80
Activity	000023	Bag envelope	1.0	1.0	1.0	80
		Use of goods and services				80
		22101 Materials - Office Supplies				80
		2210101 Printed Material & Stationery				80
Activity	000025	Calculator	1.0	1.0	1.0	80
		Use of goods and services				80
		22101 Materials - Office Supplies				80
		2210101 Printed Material & Stationery				80
Activity	000026	File covers	1.0	1.0	1.0	60
		Use of goods and services				60
		22101 Materials - Office Supplies				60
		2210101 Printed Material & Stationery				60
Activity	000027	Foolsap Note book	1.0	1.0	1.0	64
		Use of goods and services				64
		22101 Materials - Office Supplies				64
		2210101 Printed Material & Stationery				64
Activity	000028	Foolsap ruled sheet	1.0	1.0	1.0	64
		Use of goods and services				64
		22101 Materials - Office Supplies				64
		2210101 Printed Material & Stationery				64
Activity	000029	Glue	1.0	1.0	1.0	40
		Use of goods and services				40
		22101 Materials - Office Supplies				40
		2210101 Printed Material & Stationery				40
Activity	000030	Green Tag	1.0	1.0	1.0	16
		Use of goods and services				16
		22101 Materials - Office Supplies				16
		2210101 Printed Material & Stationery				16
Activity	000031	felt pen	1.0	1.0	1.0	40
		Use of goods and services				40
		22101 Materials - Office Supplies				40
		2210101 Printed Material & Stationery				40
Activity	000032	Requisition book	1.0	1.0	1.0	4
		Use of goods and services				4
		22101 Materials - Office Supplies				4
		2210101 Printed Material & Stationery				4
Activity	000033	Blue pan	1.0	1.0	1.0	20

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

	Use of goods and services									20
	22101	Materials - Office Supplies								20
		2210101	Printed Material & Stationery							20
Activity	000035	Office facilities		1.0	1.0	1.0				480
										480
		2210102	Office Facilities, Supplies & Accessories							480
Activity	000036	first aid		1.0	1.0	1.0				200
										200
		2210104	Medical Supplies							200
Activity	000037	Daily newspaper		1.0	1.0	1.0				1,252
										1,252
		2210102	Office Facilities, Supplies & Accessories							1,252
Activity	000038	Maintenance of Official vehicle		1.0	1.0	1.0				24
										24
		22105	Travel - Transport							24
		2210502	Maintenance & Repairs - Official Vehicles							24
Activity	000039	Running cost of official vehicle		1.0	1.0	1.0				3,600
										3,600
		22105	Travel - Transport							3,600
		2210505	Running Cost - Official Vehicles							3,600
Activity	000040	T & T allowance		1.0	1.0	1.0				14,400
										14,400
		22105	Travel - Transport							14,400
		2210509	Other Travel & Transportation							14,400
Activity	000041	Maintenance of Office building		1.0	1.0	1.0				10,500
										10,500
		22106	Repairs - Maintenance							10,500
		2210603	Repairs of Office Buildings							10,500
Activity	000042	Maintenance of Office machine		1.0	1.0	1.0				3,200
										3,200
		22106	Repairs - Maintenance							3,200
		2210606	Maintenance of General Equipment							3,200
Activity	000043	Special allowance		1.0	1.0	1.0				360
										360
		22105	Travel - Transport							360
		2210512	Mileage Allowance							360
<b>Total Cost Centre</b>										<b>86,546</b>



**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 Fund Source</i>	59,900
Function Code	70610	Housing development					
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works					
Location Code	0304300	Accra Metropolis - Accra					

**Non Financial Assets** 59,900

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					59,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					59,900
Output	0003	12 Different Logistics procured by 31.12.2012	Yr.1	Yr.2	Yr.3		54,900
			1	1	1		
Activity	000001	Purchase 5No. Digital Camera by 31.12.12	1.0	1.0	1.0		2,500
		Fixed Assets					2,500
		31122 Other machinery - equipment					2,500
		3112201 Purchase of Plant & Equipment					2,500
Activity	000002	Purchase 1No. Cam Coder by 30.06.12	1.0	1.0	1.0		1,450
		Fixed Assets					1,450
		31122 Other machinery - equipment					1,450
		3112201 Purchase of Plant & Equipment					1,450
Activity	000003	Purchase 3No. Split Air-Conditioners by 31.12.12	1.0	1.0	1.0		4,800
		Fixed Assets					4,800
		31122 Other machinery - equipment					4,800
		3112201 Purchase of Plant & Equipment					4,800
Activity	000004	Purchase 4No. Filing cabinets by 31.12.12	1.0	1.0	1.0		1,600
		Fixed Assets					1,600
		31122 Other machinery - equipment					1,600
		3112201 Purchase of Plant & Equipment					1,600
Activity	000005	Purchase 4No. L-Shape Executive Desks by 31.06.12	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31131 Infrastructure assets					3,000
		3113108 Purchase of Furniture & Fittings					3,000
Activity	000007	Purchase 10No. Swivel chairs by 30.06.12	1.0	1.0	1.0		3,500
		Inventories					3,500
		31222 Work - progress					3,500
		3122270 Purchase of Furniture & Fittings					3,500
Activity	000008	Provide Floor Carpet by 31.12.12	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31122 Other machinery - equipment					20,000
		3112201 Purchase of Plant & Equipment					20,000
Activity	000009	Provide Window Curtain by 31.12.12	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
		31122 Other machinery - equipment					4,000
		3112201 Purchase of Plant & Equipment					4,000
Activity	000010	Purchase 2No. Photocopier by 31.03.12	1.0	1.0	1.0		13,400
		Fixed Assets					13,400

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

	31122	Other machinery - equipment					13,400
	3112201	Purchase of Plant & Equipment					13,400
Activity	000012	Procure 2No. Money counting machine by 31.12.12	1.0	1.0	1.0		650
<hr/>							
		Fixed Assets					650
	31122	Other machinery - equipment					650
	3112201	Purchase of Plant & Equipment					650
Output	0011	Logistics for Staff Housing Projects procured by 31.12.2012	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Get Broadband internet connection to the Metro Works Dept. by 28.02.12	1.0	1.0	1.0		3,000
<hr/>							
		Inventories					3,000
	31222	Work - progress					3,000
	3122204	Consultancy Fees					3,000
Activity	000002	Install computer Networking in all offices of Metro Works Dept. by 28.02.12	1.0	1.0	1.0		2,000
<hr/>							
		Inventories					2,000
	31222	Work - progress					2,000
	3122204	Consultancy Fees					2,000

**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	<i>Total By Fund Source</i>			2,216,178	
Function Code	70610	Housing development					
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services			317,228		
Objective	010202	2. Improve public expenditure management								207,140	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								207,140	
Output	0001	Overhead Administrative Cost of Metro Works Department						Yr.1	Yr.2	Yr.3	207,140
						1	1	1			
Activity	000003	Telephone Charges						1.0	1.0	1.0	540
		Use of goods and services									540
	22102	Utilities									540
		2210203 Telecommunications									540
Activity	000004	Phone cards						1.0	1.0	1.0	8,100
		Use of goods and services									8,100
	22102	Utilities									8,100
		2210203 Telecommunications									8,100
Activity	000005	Postal Charges						1.0	1.0	1.0	2,400
		Use of goods and services									2,400
	22102	Utilities									2,400
		2210204 Postal Charges									2,400
Activity	000006	Stationery						1.0	1.0	1.0	6,600
		Use of goods and services									6,600
	22101	Materials - Office Supplies									6,600
		2210101 Printed Material & Stationery									6,600
Activity	000007	Office facilities						1.0	1.0	1.0	7,200
		Use of goods and services									7,200
	22101	Materials - Office Supplies									7,200
		2210102 Office Facilities, Supplies & Accessories									7,200
Activity	000008	Entertainment/Catering/Protocol						1.0	1.0	1.0	12,000
		Use of goods and services									12,000
	22101	Materials - Office Supplies									12,000
		2210103 Refreshment Items									12,000
Activity	000009	First Aid Material						1.0	1.0	1.0	1,440
		Use of goods and services									1,440
	22101	Materials - Office Supplies									1,440
		2210104 Medical Supplies									1,440
Activity	000010	Journals						1.0	1.0	1.0	400
		Use of goods and services									400
	22101	Materials - Office Supplies									400
		2210101 Printed Material & Stationery									400
Activity	000011	Adverts						1.0	1.0	1.0	3,200
		Use of goods and services									3,200

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

	22107	Training - Seminars - Conferences					3,200
	2210711	Public Education & Sensitization					3,200
Activity	000012	Library (Newspapers)	1.0	1.0	1.0		13,200
		Use of goods and services					13,200
	22107	Training - Seminars - Conferences					13,200
	2210706	Library & Subscription					13,200
Activity	000013	Photocopier	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22104	Rentals					1,000
	2210403	Rental of Office Equipment					1,000
Activity	000014	Maintenance of Office Vehicle	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22105	Travel - Transport					30,000
	2210502	Maintenance & Repairs - Official Vehicles					30,000
Activity	000015	Running Cost	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	22105	Travel - Transport					90,000
	2210505	Running Cost - Official Vehicles					90,000
Activity	000016	Other Travelling Allowance	1.0	1.0	1.0		600
		Use of goods and services					600
	22105	Travel - Transport					600
	2210511	Local travel cost					600
Activity	000017	Maintenance of Residences	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210602	Repairs of Residential Buildings					5,000
Activity	000018	Head Office & Metro Works	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22106	Repairs - Maintenance					6,000
	2210603	Repairs of Office Buildings					6,000
Activity	000019	Office furniture	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22106	Repairs - Maintenance					3,500
	2210604	Maintenance of Furniture & Fixtures					3,500
Activity	000020	Office Machines & Air conditioners	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22106	Repairs - Maintenance					2,500
	2210606	Maintenance of General Equipment					2,500
Activity	000021	Computers	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22106	Repairs - Maintenance					2,400
	2210606	Maintenance of General Equipment					2,400
Activity	000022	Bank charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22111	Other Charges - Fees					600
	2211101	Bank Charges					600

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

Activity	000024	Car Maintenance Allowance	1.0	1.0	1.0	5,760
		Use of goods and services				5,760
	22105	Travel - Transport				5,760
		2210502 Maintenance & Repairs - Official Vehicles				5,760
Activity	000025	Uniform	1.0	1.0	1.0	4,700
		Use of goods and services				4,700
	22101	Materials - Office Supplies				4,700
		2210112 Uniform and Protective Clothing				4,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				110,088
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				51,912
Output	0003	30 Members-Staff of the Department Trained on relevant skills by 31.09.2012	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Train 10 Officers on Project Management at MDPI by 31.12.2012	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
		2210710 Staff Development				5,000
Activity	000002	Train 10 Officers on Building Inspection at Weija Tech Institute by 31.12.2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
Activity	000003	Train 5 Building Technicians at WTI by 31.06.2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
Activity	000004	Train 5 Officers in Office Administration at GIMPA by 31.12.12	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Output	0004	Departmental and Other Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	37,912
			1	1	1	
Activity	000001	Hold Thirty (30) Tender Committee Meetings by 31.12.12	1.0	1.0	1.0	33,100
		Use of goods and services				33,100
	22101	Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				1,100
	22107	Training - Seminars - Conferences				32,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				32,000
Activity	000002	Hold Twelve (12) Departmental Meetings by 31.12.12	1.0	1.0	1.0	4,812
		Use of goods and services				4,812
	22101	Materials - Office Supplies				1,980
		2210103 Refreshment Items				540
		2210113 Feeding Cost				1,440
	22107	Training - Seminars - Conferences				2,832
		2210708 Refreshments				132
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				58,176
Output	0001	Contract Documentation for 20 Projects Prepared by 31.12.2012	Yr.1	Yr.2	Yr.3	25,444
			1	1	1	

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

Activity	000001	Prepare Three (3) Working Drawings Monthly	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
Activity	000002	Prepare Bill of Quantities for Five (5) Projects Monthly	1.0	1.0	1.0	2,644
		Use of goods and services				2,644
	22101	Materials - Office Supplies				2,644
		2210101 Printed Material & Stationery				2,644
Activity	000003	Evaluate one (1) Tender Monthly	1.0	1.0	1.0	22,200
		Use of goods and services				22,200
	22107	Training - Seminars - Conferences				22,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				22,200
Output	0002	2013 Metro Works Department MTEF Budget Prepared by September,2012	Yr.1	Yr.2	Yr.3	1,312
			1	1	1	
Activity	000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2012	1.0	1.0	1.0	515
		Use of goods and services				515
	22101	Materials - Office Supplies				100
		2210103 Refreshment Items				100
	22107	Training - Seminars - Conferences				415
		2210708 Refreshments				15
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000002	Organise Heads of Uints Meetings by 31.08.2012	1.0	1.0	1.0	515
		Use of goods and services				515
	22101	Materials - Office Supplies				100
		2210103 Refreshment Items				100
	22107	Training - Seminars - Conferences				415
		2210708 Refreshments				15
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000003	Prepare 2013 Metro Works MTEF Budget by 15.09.2012	1.0	1.0	1.0	282
		Use of goods and services				282
	22101	Materials - Office Supplies				142
		2210101 Printed Material & Stationery				142
	22107	Training - Seminars - Conferences				140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				140
Output	0004	Departmental and Other Meetings Held by 31.12.2012	Yr.1	Yr.2	Yr.3	31,420
			1	1	1	
Activity	000003	Organise Weekly Meetings with Building Inspectors by 31.12.12	1.0	1.0	1.0	23,670
		Use of goods and services				23,670
	22101	Materials - Office Supplies				10,010
		2210103 Refreshment Items				2,730
		2210113 Feeding Cost				7,280
	22107	Training - Seminars - Conferences				13,660
		2210708 Refreshments				10
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				13,650
Activity	000004	Organise Monthly Meetings with Projects Inspectors by 31.12.12	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22101	Materials - Office Supplies				2,640
		2210103 Refreshment Items				720
		2210113 Feeding Cost				1,920
	22107	Training - Seminars - Conferences				4,860

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

**2012**

	2210708 Refreshments								60
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,800
Activity	000005	Hold Metro Tender Review Board Meetings by 31.12.12	1.0	1.0	1.0				250
	Use of goods and services								250
	22107 Training - Seminars - Conferences								250
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								250
<b>Social benefits [GFS]</b>									<b>3,000</b>
Objective	010202	2. Improve public expenditure management							3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							3,000
Output	0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000027	Staff Welfare	1.0	1.0	1.0				3,000
	Employer social benefits								3,000
	27311 Employer Social Benefits - Cash								3,000
	2731102 Staff Welfare Expenses								3,000
<b>Other expense</b>									<b>4,000</b>
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,000
Output	0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000023	Professional Subscription fees	1.0	1.0	1.0				1,500
	Miscellaneous other expense								1,500
	28210 General Expenses								1,500
	2821002 Professional fees								1,500
Activity	000026	Awards & Rewards	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210 General Expenses								1,000
	2821008 Awards & Rewards								1,000
Activity	000028	Donations	1.0	1.0	1.0				1,500
	Miscellaneous other expense								1,500
	28210 General Expenses								1,500
	2821009 Donations								1,500
<b>Non Financial Assets</b>									<b>1,891,950</b>
Objective	050605	5. Promote well structured and integrated urban development							425,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							425,000
Output	0001	10 No. Electoral Area Projects in La Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Ako Adjei by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122 Other machinery - equipment								5,000
	3112207 Other Assets								5,000
Activity	000002	Undertake 1 No. Electoral Area Project in New Kaajaanor by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122 Other machinery - equipment								5,000
	3112207 Other Assets								5,000

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

Activity	000003	Undertake 1 No. Electoral Area Project in Abafum/Kowe/ Abese by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in New La Kpaanaa by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Adiembra by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mantiaase/Tseaddo by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Adobetor by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Labone by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000009	Undertake 1 No. Electoral Area Project in Cantonment by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000010	Undertake 1 No. Electoral Area Project in Burma Camp by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Output	0002	9 No. Electoral Area Projects in Osu Klottey Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Official Town by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Odawn-Naa/Sahara by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in North Adabraka by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000



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

Activity	000004	Undertake 1 No. Electoral Area Project in Tudu by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Asylum Down by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Osu Kinkanwe by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Osu Alata by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Osu Doku by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000009	Undertake 1 No. Electoral Area Project in Ringway Estate by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Output	0003	7 No. Electoral Area Projects in Ablekuma North Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in West Darkuman by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000002	Undertake 1 No. Electoral Area Project in East Darkuman by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Kwashiman by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Awoshie by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Odorkor by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000

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

Activity	000006	Undertake 1 No. Electoral Area Project in Otaten by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Sakaman by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Output	0004	7 No. Electoral Area Projects in Ablekuma Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Abossey Okai by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Mataheko by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Adwendu by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Gbortsui by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mambrouk by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Lartebiokorshie by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Output	0005	10 No. Electoral Area Projects in Ablekuma South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Korle Gonno by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Korle-bu by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Mamprobi by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000

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

	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Chorkor by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbebu by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mampong Okai by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Shaibu by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Opetekwei by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000009	Undertake 1 No. Electoral Area Project in Mansralor by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000010	Undertake 1 No. Electoral Area Project in New Mamprobi by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Output	0006	11 No. Electoral Area Projects in Okaikoi North Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Apenkwa by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Wuoyenman by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Blemagor by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Olengele Koona by 31.12.2013	1.0	1.0	1.0				5,000
	Fixed Assets								5,000

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

	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbemomo by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Anorhuma by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Nii Boiman by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000009	Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000010	Undertake 1 No. Electoral Area Project in Abofu by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000011	Undertake 1 No. Electoral Area Project in Anumle by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Output	0007	8 No. Electoral Area Projects in Okaikoi South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Kaneshie by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Awudome by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Avenor by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Gonten by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000

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

	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mukose by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Bubui by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Bubuashie by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Kantsean by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000008	Undertake 1 No. Electoral Area Project in Kantsean by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Output	0008	7 No. Electoral Area Projects in Ashiedu Keteke Sub-Metro completed by 13.12.2013			Yr.1	Yr.2	Yr.3		35,000
					1	1	1		
Activity	000001	Undertake 1 No. Electoral Area Project in Ngleshie by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Mudor by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Kinka by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Nmlitsa Gonno by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Amamomo by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Korle Wokon by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
		3112207	Other Assets						5,000
Activity	000007	Undertake 1 No. Electoral Area Project in Korle Dudor by 31.12.2013			1.0	1.0	1.0		5,000
		Fixed Assets							5,000

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

	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Output	0009	6 No. Electoral Area Projects in Ayawaso East Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Kanda by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Nima East by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Nima west by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Mamobi East by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mamobi West by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Kwao Tsuru by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Output	0010	6 No. Electoral Area Projects in Ayawaso West Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Okponglo by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Undertake 1 No. Electoral Area Project in East Legon by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Legon by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Abelenkpe by 31.12.2013	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000

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

Activity	000005	Undertake 1 No. Electoral Area Project in Dzorwulu by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000006	Undertake 1 No. Electoral Area Project in Roman Ridge by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Output	0011	5 No. Electoral Area Projects in Ayawaso Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Kokomlemle East by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000002	Undertake 1 No. Electoral Area Project in Kokomlemle west by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000003	Undertake 1 No. Electoral Area Project in Aryee Diki by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000004	Undertake 1 No. Electoral Area Project in Kotobabi by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Activity	000005	Undertake 1 No. Electoral Area Project in Alajo by 31.12.2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				200,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				200,000
Output	0002	50% Street lighting provided in the Metropolis by 31.12.2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000002	Maintain Street Lights in parts of Accra Metropolis by December 2012	1.0	1.0	1.0	200,000
		Inventories				200,000
	31222	Work - progress				200,000
		3122246 Other Capital Expenditure				200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				610,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				610,000
Output	0001	Ongoing socio-economic development constructional projects completed by 31.12.2012	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000013	Continue and complete 2-storey 12-classroom block with ancillary facilities for Kanda Community School by December 2012	1.0	1.0	1.0	300,000
		Inventories				300,000
	31222	Work - progress				300,000

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

3122204 Consultancy Fees						300,000
Output	0003	Institutional infrastructural projects completed by 31.12.2012	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000002	Construct Fence Wall around Salvation Cluster of Schools by 31.12.12	1.0	1.0	1.0	50,000
Inventories						50,000
	31222	Work - progress				50,000
3122204 Consultancy Fees						50,000
Activity	000003	Complete 2-storey Classroom block for Lartebikoshie 3 Primary School by December 2012	1.0	1.0	1.0	85,000
Inventories						85,000
	31222	Work - progress				85,000
3122204 Consultancy Fees						85,000
Activity	000005	Rehabilitate Kwame Nkrumah JHS by December 2012	1.0	1.0	1.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
3122204 Consultancy Fees						40,000
Activity	000007	Complete 2-storey 6-classroom block at Osu Salem 5 & 6 by 31.12.12	1.0	1.0	1.0	85,000
Inventories						85,000
	31222	Work - progress				85,000
3122204 Consultancy Fees						85,000
Activity	000016	Construction of Accra High Cafetariat by 31.12.13	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
3111205 School Buildings						50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				126,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				126,800
Output	0001	Revenue Mobilised by the Department Increased 20% by 31.12.2012	Yr.1	Yr.2	Yr.3	126,800
			1	1	1	
Activity	000001	Procure six (6) computers and printers to speed up processing of bills and quick identification of defaulters by March 2012	1.0	1.0	1.0	16,800
Inventories						16,800
	31222	Work - progress				16,800
3122243 Purchase of Computers and Accessories						16,800
Activity	000002	Procure two (2) Double Cabin Pick-up Vehicles by 31.12.12	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
3112101 Vehicle						50,000
Activity	000003	Procure two (2) 12-seater mini Buses by December 2012	1.0	1.0	1.0	60,000
Inventories						60,000
	31222	Work - progress				60,000
3122231 Vehicle						60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				480,150
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				480,150
Output	0001	20% of all unauthorised developments removed or regularised by 31.12.2012	Yr.1	Yr.2	Yr.3	1,750
			1	1	1	
Activity	000001	Procure Twenty (20) safety helmets by March, 2012	1.0	1.0	1.0	200
Fixed Assets						200
	31122	Other machinery - equipment				200



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

		<b>3112201</b>	Purchase of Plant & Equipment						<b>200</b>
Activity	[000002]		Procure Twenty (20) pairs of Wellington Boots by March, 2012	1.0	1.0	1.0			<b>300</b>
			Fixed Assets						<b>300</b>
		<b>31122</b>	Other machinery - equipment						<b>300</b>
		<b>3112201</b>	Purchase of Plant & Equipment						<b>300</b>
Activity	[000003]		Procure Hand Gloves by March, 2012	1.0	1.0	1.0			<b>750</b>
			Fixed Assets						<b>750</b>
		<b>31122</b>	Other machinery - equipment						<b>750</b>
		<b>3112201</b>	Purchase of Plant & Equipment						<b>750</b>
Activity	[000004]		Procure Goggles (Safety Glasses) by March, 2012	1.0	1.0	1.0			<b>500</b>
			Fixed Assets						<b>500</b>
		<b>31122</b>	Other machinery - equipment						<b>500</b>
		<b>3112201</b>	Purchase of Plant & Equipment						<b>500</b>
Output	[0002]		50% of Approved Permits for construction/ development monitored and inspected by 31.12.2012	Yr.1	Yr.2	Yr.3			<b>12,000</b>
				1	1	1			
Activity	[000001]		Procure 11 No. Motor Bikes for the Building Inspectorate division by June 2012	1.0	1.0	1.0			<b>12,000</b>
			Fixed Assets						<b>12,000</b>
		<b>31121</b>	Transport - equipment						<b>12,000</b>
		<b>3112105</b>	Motor Bike, bicycles etc						<b>12,000</b>
Output	[0003]		12 Different Logistics procured by 31.12.2012	Yr.1	Yr.2	Yr.3			<b>51,400</b>
				1	1	1			
Activity	[000006]		Purchase 4No. Writing Desks by 31.03.12	1.0	1.0	1.0			<b>1,400</b>
			Fixed Assets						<b>1,400</b>
		<b>31131</b>	Infrastructure assets						<b>1,400</b>
		<b>3113108</b>	Purchase of Furniture & Fittings						<b>1,400</b>
Activity	[000011]		Procure 1No. Double Cabin Pick-up Vehicle by 31.12.2012	1.0	1.0	1.0			<b>50,000</b>
			Fixed Assets						<b>50,000</b>
		<b>31121</b>	Transport - equipment						<b>50,000</b>
		<b>3112101</b>	Vehicle						<b>50,000</b>
Output	[0004]		Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3			<b>50,000</b>
				1	1	1			
Activity	[000004]		Construct 10No. New Quarters for Medical Staff by 31.12.13	1.0	1.0	1.0			<b>50,000</b>
			Inventories						<b>50,000</b>
		<b>31222</b>	Work - progress						<b>50,000</b>
		<b>3122204</b>	Consultancy Fees						<b>50,000</b>
Output	[0005]		Three (3) Office Accommodation Rehabilitated by December 2012	Yr.1	Yr.2	Yr.3			<b>100,000</b>
				1	1	1			
Activity	[000002]		Maintain Head Office Building by December 2012	1.0	1.0	1.0			<b>50,000</b>
			Inventories						<b>50,000</b>
		<b>31222</b>	Work - progress						<b>50,000</b>
		<b>3122204</b>	Consultancy Fees						<b>50,000</b>
Activity	[000003]		Maintain Records Room at City Engineers office, James Town by December 2012	1.0	1.0	1.0			<b>20,000</b>
			Inventories						<b>20,000</b>
		<b>31222</b>	Work - progress						<b>20,000</b>
		<b>3122204</b>	Consultancy Fees						<b>20,000</b>
Activity	[000004]		Provide furniture to the Assembly Hall by 31.12.12	1.0	1.0	1.0			<b>30,000</b>
			Fixed Assets						<b>30,000</b>
		<b>31131</b>	Infrastructure assets						<b>30,000</b>

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

		3113108 Purchase of Furniture & Fittings					30,000
Output	0006	Logistics for Staff Housing Projects Procured by 31.12.2012	Yr.1	Yr.2	Yr.3		85,000
			1	1	1		
Activity	000001	Get Broadband internet connection to the Metro Works Dept. by 28.02.12	1.0	1.0	1.0		3,000
		Inventories					3,000
		31222 Work - progress					3,000
		312226 Consultancy Fees					3,000
Activity	000002	Install computer Networking in all offices of Metro Works Dept. by 28.02.12	1.0	1.0	1.0		2,000
		Inventories					2,000
		31222 Work - progress					2,000
		3122204 Consultancy Fees					2,000
Activity	000003	Procure 1No. 33-seater Bus by 31.12.12	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31121 Transport - equipment					80,000
		3112101 Vehicle					80,000
Output	0007	10No. Bungalows rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Refurbish Metro Chief Executive's Bungalow by 31.05.12	1.0	1.0	1.0		50,000
		Inventories					50,000
		31222 Work - progress					50,000
		3122204 Consultancy Fees					50,000
Activity	000002	Rehabilitate Metro Director of Works Bungalow by 31.05.12	1.0	1.0	1.0		20,000
		Inventories					20,000
		31222 Work - progress					20,000
		3122204 Consultancy Fees					20,000
Output	0009	Three (3) Office Accomodation Rehabilitated by December 2012	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Maintain Head Office Building by December 2012	1.0	1.0	1.0		50,000
		Inventories					50,000
		31222 Work - progress					50,000
		3122204 Consultancy Fees					50,000
Activity	000003	Maintain Records Room at City Engineers office, James Town by December 2012	1.0	1.0	1.0		20,000
		Inventories					20,000
		31222 Work - progress					20,000
		3122204 Consultancy Fees					20,000
Activity	000004	Provide furniture to the Assembly Hall by 31.12.12	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31131 Infrastructure assets					30,000
		3113108 Purchase of Furniture & Fittings					30,000
Output	0012	10No. Bungalows rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Rehabilitate Metro Director of Works Bungalow by 31.05.12	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122204 Consultancy Fees					10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs					50,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities					50,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Traditional Houses maintained by 31.12.2012	1	1	1	50,000
Activity	000001 Maintain Ga Mantse Palace by 31.12.2012	1.0	1.0	1.0	20,000
	Inventories				20,000
	31222 Work - progress				20,000
	312204 Consultancy Fees				20,000
Activity	000002 Maintain Nai Wulomo Palace by 31.12.12	1.0	1.0	1.0	15,000
	Inventories				15,000
	31222 Work - progress				15,000
	312236 Consultancy Fees				15,000
Activity	000003 Maintain Sempe Mantse Palace by 31.12.2012	1.0	1.0	1.0	15,000
	Inventories				15,000
	31222 Work - progress				15,000
	3122204 Consultancy Fees				15,000

**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 Fund Source</i>	2,766,529
Function Code	70610	Housing development					
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works					
Location Code	0304300	Accra Metropolis - Accra					

							Non Financial Assets	2,766,529
Objective	050605	5. Promote well structured and integrated urban development						860,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						860,000
Output	0001	10 No. Electoral Area Projects in La Sub-Metro completed by 13.12.2013			Yr.1	Yr.2	Yr.3	100,000
				1	1	1		
Activity	000001	Undertake 1 No. Electoral Area Project in Ako Adjei by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000002	Undertake 1 No. Electoral Area Project in New Kaajaanor by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Abafum/Kowe/ Abese by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000004	Undertake 1 No. Electoral Area Project in New La Kpaanaa by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Adiembra by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mantiaase/Tseaddo by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Adobetor by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000008	Undertake 1 No. Electoral Area Project in Labone by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
Activity	000009	Undertake 1 No. Electoral Area Project in Cantonment by 31.12.2013			1.0	1.0	1.0	10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000
		Fixed Assets						10,000

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

	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000010	Undertake 1 No. Electoral Area Project in Burma Camp by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0002	9 No. Electoral Area Projects in Osu Klotey Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Official Town by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Odawn-Naa/Sahara by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000003	Undertake 1 No. Electoral Area Project in North Adabraka by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Tudu by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Asylum Down by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Osu Kinkanwe by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Osu Alata by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000008	Undertake 1 No. Electoral Area Project in Osu Doku by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000009	Undertake 1 No. Electoral Area Project in Ringway Estate by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0003	7 No. Electoral Area Projects in Ablekuma North Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				

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

Activity	000001	Undertake 1 No. Electoral Area Project in West Darkuman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in East Darkuman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Kwashiman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Awoshie by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Odorkor by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Otaten by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Sakaman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Output	0004	7 No. Electoral Area Projects in Ablekuma Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Abossey Okai by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Mataheko by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Adwendu by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Gbortsui by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000

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

Activity	000005	Undertake 1 No. Electoral Area Project in Mambrouk by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Lartebikorshie by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Nmenmeete by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Output	0005	10 No. Electoral Area Projects in Ablekuma South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Korle Gonno by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Korle-bu by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Mamprobi by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Chorkor by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbebu by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mampong Okai by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Shaibu by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000008	Undertake 1 No. Electoral Area Project in Opetekwei by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000

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

Activity	000009	Undertake 1 No. Electoral Area Project in Mansralor by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000010	Undertake 1 No. Electoral Area Project in New Mamprobi by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Output	00006	11 No. Electoral Area Projects in Okaikoi North Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Apenkwa by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Wuoyenman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Blemagor by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Olengke Koona by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Gbemomo by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Anorhuma by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Nii Boiman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000008	Undertake 1 No. Electoral Area Project in Akweteman by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000009	Undertake 1 No. Electoral Area Project in Achimota by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000



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

Activity	000010	Undertake 1 No. Electoral Area Project in Abofu by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000011	Undertake 1 No. Electoral Area Project in Anumle by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Output	0007	8 No. Electoral Area Projects in Okaikoi South Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Kaneshie by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Awudome by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Avenor by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Gonten by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mukose by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Bubui by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Bubuashie by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000008	Undertake 1 No. Electoral Area Project in Kantsean by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Output	0008	7 No. Electoral Area Projects in Ashiedu Keteke Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Undertake 1 No. Electoral Area Project in Ngleshie by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000

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

	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Mudor by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Kinka by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Nmlitsa Gonno by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Amamomo by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Korle Wokon by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000007	Undertake 1 No. Electoral Area Project in Korle Dudor by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0009	6 No. Electoral Area Projects in Ayawaso East Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Kanda by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Nima East by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Nima west by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Mamobi East by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Mamobi West by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000

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

	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Kwao Tsuru by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0010	6 No. Electoral Area Projects in Ayawaso West Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Okponglo by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Undertake 1 No. Electoral Area Project in East Legon by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Legon by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000004	Undertake 1 No. Electoral Area Project in Abelenkpe by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Dzorwulu by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000006	Undertake 1 No. Electoral Area Project in Roman Ridge by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0011	5 No. Electoral Area Projects in Ayawaso Central Sub-Metro completed by 13.12.2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Undertake 1 No. Electoral Area Project in Kokomlemle East by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Undertake 1 No. Electoral Area Project in Kokomlemle west by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000003	Undertake 1 No. Electoral Area Project in Aryee Diki by 31.12.2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000

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

Activity	000004	Undertake 1 No. Electoral Area Project in Kotobabi by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000005	Undertake 1 No. Electoral Area Project in Alajo by 31.12.2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				750,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				750,000
Output	0001	Parks and Markets Infrastructural facilities constructed by 31.12.2012	Yr.1	Yr.2	Yr.3	650,000
			1	1	1	
Activity	000001	Construct Alajo Market by 31.12.2012	1.0	1.0	1.0	150,000
		Inventories				150,000
	31222	Work - progress				150,000
		3122204 Consultancy Fees				150,000
Activity	000003	Reconstruct La Market by December 2012	1.0	1.0	1.0	300,000
		Inventories				300,000
	31222	Work - progress				300,000
		3122204 Consultancy Fees				300,000
Activity	000004	Renovate Tema Station by 31.12.12	1.0	1.0	1.0	200,000
		Inventories				200,000
	31222	Work - progress				200,000
		3122204 Consultancy Fees				200,000
Output	0002	50% Street lighting provided in the Metropolis by 31.12.2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Maintain Street Lights in parts of Accra Metropolis by December 2012	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
		3122246 Other Capital Expenditure				100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				368,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				368,000
Output	0004	4 No. USAID funded Millenium Schools Completed by 31.12.12	Yr.1	Yr.2	Yr.3	368,000
			1	1	1	
Activity	000001	Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound)	1.0	1.0	1.0	92,000
		Fixed Assets				92,000
	31112	Non residential buildings				92,000
		3111205 School Buildings				92,000
Activity	000002	Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana	1.0	1.0	1.0	92,000
		Fixed Assets				92,000
	31112	Non residential buildings				92,000
		3111205 School Buildings				92,000
Activity	000003	Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound)	1.0	1.0	1.0	92,000
		Fixed Assets				92,000
	31112	Non residential buildings				92,000

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

3111205 School Buildings						92,000
Activity	000004	Construct (3) Storey 18 Classroom Block by 31.12.12.(Zamrama Line) Dansoman	1.0	1.0	1.0	92,000
Fixed Assets						92,000
31112 Non residential buildings						92,000
3111205 School Buildings						92,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				788,529
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				788,529
Output	0004	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	788,529
			1	1	1	
Activity	000003	Construct 5No. 4-storey Block of 4 Flats Staff Bungalows at City Corner by December 2013	1.0	1.0	1.0	788,529
Inventories						788,529
31222 Work - progress						788,529
3122204 Consultancy Fees						788,529

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 132	USAID	<i>Total By Fund Source</i>			3,680,000
Function Code	70610	Housing development				
Organisation	1011002000	Accra Metropolitan Assembly - Accra Works Public Works				
Location Code	0304300	Accra Metropolis - Accra				

**Non Financial Assets 3,680,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				3,680,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				3,680,000
Output	0004	4 No. USAID funded Millenium Schools Completed by 31.12.12	Yr.1	Yr.2	Yr.3	3,680,000
			1	1	1	
Activity	000001	Construct (3) Storey 18 Classroom Block by 31.12.12.(Okpoti Compound)	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000002	Construct (3) Storey 18 Classroom Block by 31.12.12.(Kotobabi Compound), Abavana	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000003	Construct (3) Storey 18 Classroom Block by 31.12.12.(Salvation Compound)	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000004	Construct (3) Storey 18 Classroom Block by 31.12.12.(Zamrama Line) Dansoman	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000

**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	10 902	Pooled				<i>Total By Fund Source</i>	57,820,000
Function Code	70610	Housing development					
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works					
Location Code	0304300	Accra Metropolis - Accra					

**Non Financial Assets 57,820,000**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					57,820,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					57,820,000
Output	0004	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Construct 1000No. Staff Quarters at La by December 2013	1.0	1.0	1.0		200,000
Inventories							200,000
	31222	Work - progress					200,000
	3122204	Consultancy Fees					200,000
Output	0005	Three (3) Office Accommodation Rehabilitated by December 2012	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Rehabilitate Offices of Metro Works Department by December 2012	1.0	1.0	1.0		30,000
Inventories							30,000
	31222	Work - progress					30,000
	3122204	Consultancy Fees					30,000
Output	0008	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3		56,000,000
			1	1	1		
Activity	000001	Construct 1000No. Staff Quarters at La by December 2013	1.0	1.0	1.0		50,000,000
Inventories							50,000,000
	31222	Work - progress					50,000,000
	3122204	Consultancy Fees					50,000,000
Activity	000002	Redevelop 5No. Staff bungalows at City Corner into high rise buildings by December 2013	1.0	1.0	1.0		1,500,000
Inventories							1,500,000
	31222	Work - progress					1,500,000
	3122204	Consultancy Fees					1,500,000
Activity	000003	Construct 5No. 4-storey Block of 4 Flats Staff Bungalows ar City Corner by December 2013	1.0	1.0	1.0		3,000,000
Inventories							3,000,000
	31222	Work - progress					3,000,000
	3122204	Consultancy Fees					3,000,000
Activity	000004	Construct 10No. New Quarters for Medical Staffs by 31.12.2013	1.0	1.0	1.0		1,500,000
Inventories							1,500,000
	31222	Work - progress					1,500,000
	3122204	Consultancy Fees					1,500,000
Output	0009	Three (3) Office Accomodation Rehabilitated by December 2012	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	000001	Rehabilitate Offices of Metro Works Department by December 2012	1.0	1.0	1.0		300,000
Inventories							300,000
	31222	Work - progress					300,000
	3122204	Consultancy Fees					300,000
Output	0010	AMA City Hall constructed by 31.12.2012	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	1		

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

Activity	000001	Construct a modern City Hall complex for Accra Metropolitan Assembly by 31.12.2012	1.0	1.0	1.0	1,000,000
Inventories						1,000,000
	31222	Work - progress				1,000,000
	3122204	Consultancy Fees				1,000,000
Output	0012	10No. Bungalows rehabilitated by 31.12.2012	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	000001	Refurbish Metro Chief Executive's Bungalow by 31.05.12	1.0	1.0	1.0	50,000
Inventories						50,000
	31222	Work - progress				50,000
	3122204	Consultancy Fees				50,000
Activity	000003	Refurbish Eight (8) other Staff Bungalow by 31.12.12	1.0	1.0	1.0	240,000
Inventories						240,000
	31222	Work - progress				240,000
	3122204	Consultancy Fees				240,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<b>Total By Fund Source</b>			1,300,000
Function Code	70610	Housing development				
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>1,300,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,300,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,300,000
Output	0004	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	1,300,000
			1	1	1	
Activity	000002	Redevelop 5No. Staff bungalows at City Corner into High rise buildings by December 2013	1.0	1.0	1.0	1,300,000
Inventories						1,300,000
	31222	Work - progress				1,300,000
	3122204	Consultancy Fees				1,300,000
<b>Total Cost Centre</b>						<b>67,842,607</b>

**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	<i>Total By Fund Source</i>				62,281
Function Code	70610	Housing development					
Organisation	1011005000	Accra Metropolitan Assembly - Accra_Works_Rural Housing					
Location Code	0304300	Accra Metropolis - Accra					

		Use of goods and services				
Objective	010202	2. Improve public expenditure management				1,505
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,505
Output	0001	Rural Housing Administration Overhead Administration for the year 2012	Yr.1	Yr.2	Yr.3	1,505
			1	1	1	
Activity	000001	Sanitation Charges	1.0	1.0	1.0	360
		Use of goods and services				360
	22102	Utilities				360
		2210205 Sanitation Charges				360
Activity	000002	Cleaning Materials	1.0	1.0	1.0	175
		Use of goods and services				175
	22103	General Cleaning				175
		2210301 Cleaning Materials				175
Activity	000003	Office Facilities, Suppliers & Accessories	1.0	1.0	1.0	420
		Use of goods and services				420
	22101	Materials - Office Supplies				420
		2210102 Office Facilities, Supplies & Accessories				420
Activity	000004	Entertainment/Catering/Protocol	1.0	1.0	1.0	550
		Use of goods and services				550
	22107	Training - Seminars - Conferences				550
		2210708 Refreshments				550
Objective	050701	1. Increase access to safe, adequate and affordable shelter				37,626
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing				37,626
Output	0001	Capacities of Communities on Technologies and Maintainance of Housing improved by 31.12.2012	Yr.1	Yr.2	Yr.3	37,626
			1	1	1	
Activity	000001	Train the Youth on constructional skills and material production by 31.12.2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				2,000
		2210117 Teaching & Learning Materials				2,000
	22107	Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Train the Youth on constructional skills and material production by 31.12.2012	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,000
		2210117 Teaching & Learning Materials				1,000
	22107	Training - Seminars - Conferences				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000003	Train 40 youth in one selected Sub-Metro in construction skills in the first quarter of 2012	1.0	1.0	1.0	33,426
		Use of goods and services				33,426



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

**2012**

22101	Materials - Office Supplies					33,346
2210101	Printed Material & Stationery					1,186
2210103	Refreshment Items					480
2210113	Feeding Cost					1,760
2210117	Teaching & Learning Materials					29,920
22107	Training - Seminars - Conferences					80
2210704	Hire of Venue					80
<b>Other expense</b>						<b>4,600</b>
Objective	010202	2. Improve public expenditure management				1,100
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,100
Output	0001	Rural Housing Administration Overhead Administration for the year 2012	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000005	Awards & Rewards	1.0	1.0	1.0	550
		Miscellaneous other expense				550
	28210	General Expenses				550
	2821008	Awards & Rewards				550
Activity	000006	Donations	1.0	1.0	1.0	550
		Miscellaneous other expense				550
	28210	General Expenses				550
	2821009	Donations				550
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				3,500
Output	0001	Three Officer of the Department trained by 31..12.2012	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Support two Officers of the Department to undertake Computer training in Words	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
Activity	000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2012	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821011	Tuition Fees				2,500
<b>Non Financial Assets</b>						<b>18,550</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				18,550
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				18,550
Output	0002	3 Different Types of Office Equipment Procured by 31.12.2012	Yr.1	Yr.2	Yr.3	3,550
			1	1	1	
Activity	000001	Purchases one Table Top Fridge by 31.12.2012	1.0	1.0	1.0	350
		Inventories				350
	31222	Work - progress				350
	3122241	Purchase of Plant & Equipment				350
Activity	000002	Procure 1No. Air Conditioner by 31.12.2012	1.0	1.0	1.0	1,600
		Inventories				1,600
	31222	Work - progress				1,600
	3122241	Purchase of Plant & Equipment				1,600
Activity	000003	Procure 1 No. Computer and Accessories by 31.12.2012	1.0	1.0	1.0	1,600

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

Fixed Assets							1,600
	31122	Other machinery - equipment					1,600
		3112208 Computers and accessories					1,600
Output	0003	Rural Housing Department Maintain by 31.12.2012	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Rehabilitate Metro Rural Housing Office Building by 31.12.2012	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31112	Non residential buildings					10,000
		3111204 Office Buildings					10,000
Activity	000002	Gravel Metro Rural Housing Department Office Ground by 31.12.2012	1.0	1.0	1.0		5,000
Inventories							5,000
	31222	Work - progress					5,000
		3122204 Consultancy Fees					5,000
<b>Total Cost Centre</b>							<b>62,281</b>

**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 Fund Source</i>					87,604
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>67,604</b>
Objective	000000	Compensation of Employees						<b>67,604</b>	
National Strategy	0000000	Compensation of Employees						<b>67,604</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>67,604</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>67,604</b>	

Wages and Salaries								<b>67,604</b>
21110	Established Position							<b>67,604</b>
2111001	Established Post							<b>67,604</b>

						<b>Non Financial Assets</b>			<b>20,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>20,000</b>	
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						<b>20,000</b>	
Output	0004	Logistics of the Department Improved by 31.12.2012			Yr.1	Yr.2	Yr.3	<b>20,000</b>	
					1	1	1		
Activity	000004	One double cabin Toyoto Pick-up			1.0	1.0	1.0	<b>20,000</b>	

Fixed Assets								<b>20,000</b>
31122	Other machinery - equipment							<b>20,000</b>
3112201	Purchase of Plant & Equipment							<b>20,000</b>

**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	<i>Total By Fund Source</i>				45,969
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1011101000	Accra Metropolitan Assembly - Accra Trade, Industry and Tourism Metro Co-operative Department					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	39,299		
Objective	010202	2. Improve public expenditure management						11,982		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						11,982		
Output	0001	Overhead Administrative cost of Metro Co-operative Department					Yr.1 1	Yr.2 1	Yr.3 1	11,982
Activity	000001	Electricity charges					1.0	1.0	1.0	540
Use of goods and services								540		
22102 Utilities								540		
2210201 Electricity charges								540		
Activity	000002	Water Bill					1.0	1.0	1.0	420
Use of goods and services								420		
22102 Utilities								420		
2210202 Water								420		
Activity	000003	Mobile Phone & Internet					1.0	1.0	1.0	1,080
Use of goods and services								1,080		
22102 Utilities								1,080		
2210203 Telecommunications								1,080		
Activity	000004	Land line Mobile Phone					1.0	1.0	1.0	600
Use of goods and services								600		
22102 Utilities								600		
2210203 Telecommunications								600		
Activity	000005	Collection Charges					1.0	1.0	1.0	360
Use of goods and services								360		
22102 Utilities								360		
2210205 Sanitation Charges								360		
Activity	000006	Toiletries & Petty tools					1.0	1.0	1.0	360
Use of goods and services								360		
22103 General Cleaning								360		
2210301 Cleaning Materials								360		
Activity	000007	Bag Envelope					1.0	1.0	1.0	32
Use of goods and services								32		
22101 Materials - Office Supplies								32		
2210101 Printed Material & Stationery								32		
Activity	000008	Green Tag					1.0	1.0	1.0	12
Use of goods and services								12		
22101 Materials - Office Supplies								12		
2210101 Printed Material & Stationery								12		
Activity	000009	Glue					1.0	1.0	1.0	10
Use of goods and services								10		

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

	22101	Materials - Office Supplies						10
	2210101	Printed Material & Stationery						10
Activity	000010	Endorsing Ink	1.0	1.0	1.0			10
		Use of goods and services						10
	22101	Materials - Office Supplies						10
	2210101	Printed Material & Stationery						10
Activity	000011	Dictionary	1.0	1.0	1.0			30
		Use of goods and services						30
	22101	Materials - Office Supplies						30
	2210101	Printed Material & Stationery						30
Activity	000012	Cellotape	1.0	1.0	1.0			8
		Use of goods and services						8
	22101	Materials - Office Supplies						8
	2210101	Printed Material & Stationery						8
Activity	000013	Calculator	1.0	1.0	1.0			240
		Use of goods and services						240
	22101	Materials - Office Supplies						240
	2210101	Printed Material & Stationery						240
Activity	000014	Lexmark 120	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000015	Black Pen	1.0	1.0	1.0			20
		Use of goods and services						20
	22101	Materials - Office Supplies						20
	2210101	Printed Material & Stationery						20
Activity	000016	Office Clip	1.0	1.0	1.0			6
		Use of goods and services						6
	22101	Materials - Office Supplies						6
	2210101	Printed Material & Stationery						6
Activity	000017	A4 copier Paper	1.0	1.0	1.0			220
		Use of goods and services						220
	22101	Materials - Office Supplies						220
	2210101	Printed Material & Stationery						220
Activity	000018	2 Ggb Pen Drive	1.0	1.0	1.0			340
		Use of goods and services						340
	22101	Materials - Office Supplies						340
	2210101	Printed Material & Stationery						340
Activity	000019	Blue Pen	1.0	1.0	1.0			40
		Use of goods and services						40
	22101	Materials - Office Supplies						40
	2210101	Printed Material & Stationery						40
Activity	000020	Tippex Fluid	1.0	1.0	1.0			36
		Use of goods and services						36
	22101	Materials - Office Supplies						36
	2210101	Printed Material & Stationery						36

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

Activity	000021	Lead Penicl	1.0	1.0	1.0	6
		Use of goods and services				6
	22101	Materials - Office Supplies				6
	2210101	Printed Material & Stationery				6
Activity	000022	White Envelope	1.0	1.0	1.0	36
		Use of goods and services				36
	22101	Materials - Office Supplies				36
	2210101	Printed Material & Stationery				36
Activity	000023	Sticker Note	1.0	1.0	1.0	24
		Use of goods and services				24
	22101	Materials - Office Supplies				24
	2210101	Printed Material & Stationery				24
Activity	000024	Scribbing Pad	1.0	1.0	1.0	66
		Use of goods and services				66
	22101	Materials - Office Supplies				66
	2210101	Printed Material & Stationery				66
Activity	000025	Staple Pins	1.0	1.0	1.0	12
		Use of goods and services				12
	22101	Materials - Office Supplies				12
	2210101	Printed Material & Stationery				12
Activity	000026	Short hand Note	1.0	1.0	1.0	20
		Use of goods and services				20
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
Activity	000027	RW-CD	1.0	1.0	1.0	30
		Use of goods and services				30
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
Activity	000028	Ruler	1.0	1.0	1.0	10
		Use of goods and services				10
	22101	Materials - Office Supplies				10
	2210101	Printed Material & Stationery				10
Activity	000029	Office Pins	1.0	1.0	1.0	6
		Use of goods and services				6
	22101	Materials - Office Supplies				6
	2210101	Printed Material & Stationery				6
Activity	000030	Yellow Duster	1.0	1.0	1.0	24
		Use of goods and services				24
	22101	Materials - Office Supplies				24
	2210101	Printed Material & Stationery				24
Activity	000031	Office Facilities	1.0	1.0	1.0	480
		Use of goods and services				480
	22101	Materials - Office Supplies				480
	2210102	Office Facilities, Supplies & Accessories				480
Activity	000032	First Aid Materials	1.0	1.0	1.0	80

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

	Use of goods and services									80
	22101	Materials - Office Supplies								80
		2210104	Medical Supplies							80
Activity	000033	Library		1.0	1.0	1.0				624
										624
										624
Activity	000034	Travelling & Transport		1.0	1.0	1.0				3,960
										3,960
										3,960
Activity	000035	Maintenance of Office building		1.0	1.0	1.0				240
										240
										240
Activity	000036	Maintenance of Computers		1.0	1.0	1.0				400
										400
										400
Activity	000037	Maintenance Allowance		1.0	1.0	1.0				600
										600
										600
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								27,317
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency								27,317
Output	0001	Capacity of 40% of Management committee of Small Scale Business (Co-Operative) Improved by 31.12.2012			Yr.1	Yr.2	Yr.3		21,735	
Activity	000001	Organise Three (3) Day Workshop on Group Dynamic, Conflict Management and Leadership Skills for Twenty (20) Co-operative Society Executives by 31.12.2012			1.0	1.0	1.0		7,800	
										7,800
										4,620
										1,260
										3,360
										2,760
										2,520
										240
										420
										300
										120
Activity	000002	Organise 1 week workshop on strategic Planning and Financial management for 70 society managers by 30.12.2012			1.0	1.0	1.0		8,850	
										8,850
										4,800
										1,600
										3,200
										3,600
										3,200
										400
										450
										450

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

Activity	000003	Re-organise 20 Moribund co-operatives Butchers and Farmers Societies by 31.12.2012	1.0	1.0	1.0	3,005
		Use of goods and services				3,005
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
	22105	Travel - Transport				125
	2210511	Local travel cost				125
	22107	Training - Seminars - Conferences				1,400
	2210701	Training Materials				1,000
	2210704	Hire of Venue				400
	22108	Consulting Services				480
	2210801	Local Consultants Fees				180
	2210802	External Consultants Fees				300
Activity	000004	Establish and register 25 functional micro co-operatives enterprise of unemployed youth and small holders in the urban areas by 31.12.2012	1.0	1.0	1.0	640
		Use of goods and services				640
	22105	Travel - Transport				640
	2210511	Local travel cost				640
Activity	000005	Conduct regular follow-up and inspection visit to ascertain progress of 130 co-operatives societies and unions by 31.12.2012	1.0	1.0	1.0	960
		Use of goods and services				960
	22105	Travel - Transport				960
	2210511	Local travel cost				960
Activity	000006	Audit 80 co-operative societies and unions by 31.12.2012	1.0	1.0	1.0	480
		Use of goods and services				480
	22105	Travel - Transport				480
	2210511	Local travel cost				480
Output	0002	Public Awareness for the use of Co-operatives to Improve Upon Their Economic Activities Created by 31.12.2012	Yr.1	Yr.2	Yr.3	1,912
			1	1	1	
Activity	000001	Create Public Awareness on Using Co-operatives (Group) Action to Promote Economic Activities Throughout the Year	1.0	1.0	1.0	712
		Use of goods and services				712
	22101	Materials - Office Supplies				192
	2210113	Feeding Cost				192
	22105	Travel - Transport				520
	2210511	Local travel cost				520
Activity	000002	Create public awareness and sensitize on using co-operatives (Group) Action to promote Economic Activities in 50 communities, churches and associations by 31.12.2012	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
	22105	Travel - Transport				800
	2210511	Local travel cost				800
Output	0003	4 Personnel of the Department of Co-operatives Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	3,670
			1	1	1	
Activity	000001	Organise Four (4) Week Computer Training for Four (4) Field Staff by 31.12.2012	1.0	1.0	1.0	1,720
		Use of goods and services				1,720
	22105	Travel - Transport				320
	2210511	Local travel cost				320
	22107	Training - Seminars - Conferences				1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,400
Activity	000002	Organise one (1) Week Training Course on Effective Auditing and Economic Survey Report Writing for a Staff by 31.12.2012	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
	22101	Materials - Office Supplies				720



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

**2012**

	2210103 Refreshment Items					240
	2210113 Feeding Cost					480
	22107 Training - Seminars - Conferences					480
	2210701 Training Materials					480
	22108 Consulting Services					750
	2210801 Local Consultants Fees					450
	2210802 External Consultants Fees					300
<b>Non Financial Assets</b>						<b>6,670</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				6,670
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency				6,670
Output	0004	Logistics of the Department Improved by 31.12.2012				6,670
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000001	One (1) Executives Swivel Chair				700
		1.0	1.0	1.0		
	Fixed Assets					700
	31131 Infrastructure assets					700
	3113108 Purchase of Furniture & Fittings					700
Activity	000002	Table Top Fridge				400
		1.0	1.0	1.0		
	Fixed Assets					400
	31122 Other machinery - equipment					400
	3112201 Purchase of Plant & Equipment					400
Activity	000003	Steel Cabinet				350
		1.0	1.0	1.0		
	Fixed Assets					350
	31122 Other machinery - equipment					350
	3112201 Purchase of Plant & Equipment					350
Activity	000005	Computer Software				420
		1.0	1.0	1.0		
	Fixed Assets					420
	31122 Other machinery - equipment					420
	3112203 Purchase of Computer Software					420
Activity	000006	Flip Chart Board				200
		1.0	1.0	1.0		
	Fixed Assets					200
	31122 Other machinery - equipment					200
	3112201 Purchase of Plant & Equipment					200
Activity	000007	Metal Stand				1,000
		1.0	1.0	1.0		
	Fixed Assets					1,000
	31122 Other machinery - equipment					1,000
	3112201 Purchase of Plant & Equipment					1,000
Activity	000008	Poly Tank 600 Litres				950
		1.0	1.0	1.0		
	Fixed Assets					950
	31122 Other machinery - equipment					950
	3112201 Purchase of Plant & Equipment					950
Activity	000009	Sign Post				350
		1.0	1.0	1.0		
	Fixed Assets					350
	31122 Other machinery - equipment					350
	3112201 Purchase of Plant & Equipment					350
Activity	000010	Projector				1,100
		1.0	1.0	1.0		
	Fixed Assets					1,100
	31122 Other machinery - equipment					1,100

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

3112206 Plant and Machinery							1,100
Activity	000011	Laptop Computer	1.0	1.0	1.0		1,200
Inventories							1,200
31222		Work - progress					1,200
312244		Purchase of Computer Software					1,200
<b>Total Cost Centre</b>							<b>133,573</b>

**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 Fund Source</i>		1,369	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1011103000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Cottage Industry_				
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>					<b>1,369</b>	
Objective	000000	Compensation of Employees			1,369	
National Strategy	0000000	Compensation of Employees			1,369	
Output	0000		Yr.1	Yr.2	Yr.3	1,369
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,369
Wages and Salaries					1,369	
21110 Established Position					1,369	
2111001 Established Post					1,369	
<b>Total Cost Centre</b>					<b>1,369</b>	

**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 Fund Source</i>			52,750
Function Code	70473	Tourism						
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>52,750</b>
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture						52,750
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme						52,750
Output	0002	Shows, Drama and Exhibition Art organised by 31.12.2012			Yr.1	Yr.2	Yr.3	50,050
Activity	000001	Organised 1 Blema Teasaa- Cultural Variaty Entertainment Show by 31.12.2012			1	1	1	3,200
Use of goods and services								3,200
22104 Rentals								2,400
2210409 Rental of Plant & Equipment								2,400
22107 Training - Seminars - Conferences								800
2210706 Library & Subscription								800
Activity	000002	Organise 1 Drama Campaign on Sanitaion			1.0	1.0	1.0	43,800
Use of goods and services								43,800
22101 Materials - Office Supplies								36,000
2210121 Clothing and Uniform								36,000
22104 Rentals								6,000
2210409 Rental of Plant & Equipment								6,000
22107 Training - Seminars - Conferences								1,800
2210704 Hire of Venue								1,800
Activity	000003	Organised 1 Art Exhibition for unknown Artist by 31.12.2012			1.0	1.0	1.0	2,050
Use of goods and services								2,050
22107 Training - Seminars - Conferences								1,550
2210706 Library & Subscription								1,550
22108 Consulting Services								500
2210801 Local Consultants Fees								500
Activity	000004	Organised 1 Evening of Choral, Folk and Contemporary			1.0	1.0	1.0	800
Use of goods and services								800
22104 Rentals								300
2210409 Rental of Plant & Equipment								300
22107 Training - Seminars - Conferences								500
2210706 Library & Subscription								500
Activity	000005	Organised 1 2nd Cycle Choral Festival and Competition by 31.12.2012			1.0	1.0	1.0	200
Use of goods and services								200
22107 Training - Seminars - Conferences								200
2210706 Library & Subscription								200
Output	0003	District,Regional and National (NAPAC) participated by 31.12.2012			Yr.1	Yr.2	Yr.3	2,700
Activity	000002	Participated in National festival of Art and Cultural (NAFAC)- National level			1	1	1	2,400
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210511 Local travel cost								2,400

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

Activity	000003	Organised 1 NAFAC at District level by 31.12.2012	1.0	1.0	1.0	300
Use of goods and services						300
	22107	Training - Seminars - Conferences				300
	2210706	Library & Subscription				300

**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	<i>Total By Fund Source</i>			158,040	
Function Code	70473	Tourism					
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							147,970
Objective	010202	2. Improve public expenditure management					2,630
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					2,630
Output	0001	Metro Cultural Unit 2012 Overhead Administration Expenses	Yr.1	Yr.2	Yr.3		2,630
Activity	000001	Stationary	1	1	1		2,630
Use of goods and services							2,630
22101 Materials - Office Supplies							2,630
2210101 Printed Material & Stationery							2,630
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture					145,340
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme					145,340
Output	0001	4 Training Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, Choral, Contemporary music and Drama groups by 31.12.2012	Yr.1	Yr.2	Yr.3		34,108
Activity	000001	Organised Training workshop for traditional/culture dance groups b 31.12.2012	1	1	1		4,354
Use of goods and services							4,354
22101 Materials - Office Supplies							2,542
2210101 Printed Material & Stationery							1,222
2210103 Refreshment Items							360
2210113 Feeding Cost							960
22107 Training - Seminars - Conferences							1,612
2210704 Hire of Venue							300
2210706 Library & Subscription							740
2210708 Refreshments							72
2210709 Seminars/Conferences/Workshops/Meetings Expenses							500
22108 Consulting Services							200
2210803 Other Consultancy Expenses							200
Activity	000002	Organised training workshop for Visual Artists by 31.12.2012	1.0	1.0	1.0		20,177
Use of goods and services							20,177
22101 Materials - Office Supplies							2,865
2210101 Printed Material & Stationery							1,305
2210103 Refreshment Items							360
2210113 Feeding Cost							1,200
22107 Training - Seminars - Conferences							2,812
2210704 Hire of Venue							300
2210706 Library & Subscription							740
2210708 Refreshments							72
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,700
22108 Consulting Services							14,500
2210803 Other Consultancy Expenses							200
2210805 Materials and Consumables							14,300
Activity	000003	Organised one workshop for Folk, Choral and Contemporary Music by 31.12.2012	1.0	1.0	1.0		5,281
Use of goods and services							5,281
22101 Materials - Office Supplies							1,445

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

**2012**

	2210101 Printed Material & Stationery					745
	2210103 Refreshment Items					150
	2210113 Feeding Cost					550
	22107 Training - Seminars - Conferences					3,636
	2210704 Hire of Venue					300
	2210706 Library & Subscription					800
	2210708 Refreshments					36
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,500
	22108 Consulting Services					200
	2210803 Other Consultancy Expenses					200
Activity	000004 Organised one training workshop for Drama groups by 31.12.2012	1.0	1.0	1.0		4,296
Use of goods and services						
	22101 Materials - Office Supplies					4,296
	2210101 Printed Material & Stationery					1,710
	2210103 Refreshment Items					870
	2210113 Feeding Cost					180
	22107 Training - Seminars - Conferences					660
	2210704 Hire of Venue					2,386
	2210706 Library & Subscription					300
	2210708 Refreshments					1,550
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					36
	22108 Consulting Services					500
	2210803 Other Consultancy Expenses					200
Output	0002 Shows, Drama and Exhibition Art organised by 31.12.2012	Yr.1	Yr.2	Yr.3		70,522
		1	1	1		
Activity	000001 Organised 1 Blema Teasaa- Cultural Variaty Entertainment Show by 31.12.2012	1.0	1.0	1.0		46,052
Use of goods and services						
	22101 Materials - Office Supplies					46,052
	2210103 Refreshment Items					20,160
	2210113 Feeding Cost					4,320
	22105 Travel - Transport					15,840
	2210511 Local travel cost					3,000
	22107 Training - Seminars - Conferences					3,000
	2210704 Hire of Venue					20,972
	2210706 Library & Subscription					3,600
	2210708 Refreshments					2,900
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					72
	22108 Consulting Services					14,400
	2210801 Local Consultants Fees					1,920
Activity	000002 Organise 1 Drama Campaign on Sanitaion	1.0	1.0	1.0		1,920
14,700						
Use of goods and services						
	22105 Travel - Transport					14,700
	2210511 Local travel cost					2,000
	22107 Training - Seminars - Conferences					2,000
	2210706 Library & Subscription					12,700
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,500
Activity	000003 Organised 1 Art Exhibition for unknown Artist by 31.12.2012	1.0	1.0	1.0		11,200
						2,970
Use of goods and services						
	22107 Training - Seminars - Conferences					2,970
	2210704 Hire of Venue					2,900
	2210706 Library & Subscription					300
	2210708 Refreshments					450
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					750
	22108 Consulting Services					1,400
						70

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

	2210801	Local Consultants Fees							70
Activity	000004	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22107	Training - Seminars - Conferences							2,600
	2210704	Hire of Venue							500
	2210706	Library & Subscription							700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
Activity	000005	Organised 1 2nd Cycle Choral Festival and Competition by 31.12.2012	1.0	1.0	1.0				4,100
		Use of goods and services							4,100
	22101	Materials - Office Supplies							2,200
	2210113	Feeding Cost							2,200
	22107	Training - Seminars - Conferences							1,900
	2210704	Hire of Venue							300
	2210706	Library & Subscription							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Output	0003	District,Regional and National (NAPAC) participated by 31.12.2012	Yr.1	Yr.2	Yr.3				40,710
			1	1	1				
Activity	000001	Participated in the National festival of Arts and Cultura (NAFAC)-Regional level by 31.12.2012	1.0	1.0	1.0				1,980
		Use of goods and services							1,980
	22101	Materials - Office Supplies							500
	2210113	Feeding Cost							500
	22105	Travel - Transport							380
	2210511	Local travel cost							380
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000002	Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0				6,240
		Use of goods and services							6,240
	22105	Travel - Transport							3,400
	2210511	Local travel cost							3,400
	22107	Training - Seminars - Conferences							2,240
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,240
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
Activity	000003	Organised 1 NAFAC at District level by 31.12.2012	1.0	1.0	1.0				32,490
		Use of goods and services							32,490
	22101	Materials - Office Supplies							28,800
	2210103	Refreshment Items							28,800
	22105	Travel - Transport							100
	2210511	Local travel cost							100
	22107	Training - Seminars - Conferences							3,010
	2210706	Library & Subscription							700
	2210708	Refreshments							300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,010
	22108	Consulting Services							580
	2210801	Local Consultants Fees							580
<b>Non Financial Assets</b>									<b>10,070</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,070





**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 Fund Source</i>				120,640
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011200000	Accra Metropolitan Assembly - Accra_Budget and Rating					
Location Code	0304300	Accra Metropolis - Accra					

						<b>Compensation of employees [GFS]</b>			<b>120,640</b>
Objective	000000	Compensation of Employees						<b>120,640</b>	
National Strategy	0000000	Compensation of Employees						<b>120,640</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>120,640</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>120,640</b>	

Wages and Salaries								<b>120,640</b>
21110	Established Position							<b>95,440</b>
2111001	Established Post							<b>95,440</b>
21112	Other Allowances							<b>25,200</b>
2111203	Car Maintenance Allowance							<b>23,520</b>
2111234	Fuel Allowance							<b>1,680</b>

**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	<i>Total By Fund Source</i>			317,468	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011200000	Accra Metropolitan Assembly - Accra_Budget and Rating					
Location Code	0304300	Accra Metropolis - Accra					

						Use of goods and services	208,128		
Objective	010202	2. Improve public expenditure management					10,170		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					10,170		
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2012				Yr.1 1	Yr.2 0	Yr.3 0	10,170
Activity	000001	Telecom Charges	1.0	1.0	1.0		600		
		Use of goods and services					600		
	22102	Utilities					600		
		2210203 Telecommunications					600		
Activity	000002	Office Facilites	1.0	1.0	1.0		1,200		
		Use of goods and services					1,200		
	22101	Materials - Office Supplies					1,200		
		2210102 Office Facilities, Supplies & Accessories					1,200		
Activity	000003	Entertainment/Catering/Protocol	1.0	1.0	1.0		600		
		Use of goods and services					600		
	22101	Materials - Office Supplies					600		
		2210103 Refreshment Items					600		
Activity	000004	First Aid	1.0	1.0	1.0		50		
		Use of goods and services					50		
	22101	Materials - Office Supplies					50		
		2210105 Drugs					50		
Activity	000005	Printing and Stationary	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	000006	Other Travel and Transport Expenses	1.0	1.0	1.0		600		
		Use of goods and services					600		
	22105	Travel - Transport					600		
		2210509 Other Travel & Transportation					600		
Activity	000007	Maintainance of Furniture	1.0	1.0	1.0		200		
		Use of goods and services					200		
	22106	Repairs - Maintenance					200		
		2210604 Maintenance of Furniture & Fixtures					200		
Activity	000008	Maintainance of Machinery	1.0	1.0	1.0		1,920		
		Use of goods and services					1,920		
	22106	Repairs - Maintenance					1,920		
		2210605 Maintenance of Machinery & Plant					1,920		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					17,860		



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

		2210101 Printed Material & Stationery							524
		22105 Travel - Transport							2,600
		2210511 Local travel cost							2,600
Activity	000002	Prepare report from inspection to MDB for approval by 31.12.2012	1.0	1.0	1.0				1,754
		Use of goods and services							1,754
		22101 Materials - Office Supplies							1,754
		2210101 Printed Material & Stationery							1,754
Activity	000003	Prepare Property Update form to effect corrections and changes of properties at M.I.S by 31.12.2012	1.0	1.0	1.0				260
		Use of goods and services							260
		22101 Materials - Office Supplies							260
		2210101 Printed Material & Stationery							260
Output	0003	200 New Properties captured and monitored by 31.12.2012	Yr.1	Yr.2	Yr.3				779
			1	0	0				
Activity	000001	Conduct quarterly inspection to capture new properties by 31.12.2012	1.0	1.0	1.0				210
		Use of goods and services							210
		22101 Materials - Office Supplies							10
		2210101 Printed Material & Stationery							10
		22105 Travel - Transport							200
		2210511 Local travel cost							200
Activity	000002	Prepare provisional value and reports to Land Valuation Board for Rateable Value of new properties captured by 31.12.2012	1.0	1.0	1.0				314
		Use of goods and services							314
		22101 Materials - Office Supplies							314
		2210101 Printed Material & Stationery							314
Activity	000003	Print and Distributed new property bills to property owners by 31.12.2012	1.0	1.0	1.0				255
		Use of goods and services							255
		22101 Materials - Office Supplies							55
		2210101 Printed Material & Stationery							55
		22105 Travel - Transport							200
		2210511 Local travel cost							200
Output	0004	Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by 31.12.2012	Yr.1	Yr.2	Yr.3				107,146
			1	0	0				
Activity	000001	Conduct 4 Fee Fixing Resolution and Rate Imposition Monitoring Meeting by 31.12.2012	1.0	1.0	1.0				7,468
		Use of goods and services							7,468
		22101 Materials - Office Supplies							3,396
		2210101 Printed Material & Stationery							1,196
		2210103 Refreshment Items							600
		2210113 Feeding Cost							1,600
		22107 Training - Seminars - Conferences							4,072
		2210708 Refreshments							72
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000002	Organise two open forum for 400 stakeholders by 31.12.2012	1.0	1.0	1.0				15,660
		Use of goods and services							15,660
		22101 Materials - Office Supplies							2,300
		2210101 Printed Material & Stationery							500
		2210103 Refreshment Items							1,800
		22107 Training - Seminars - Conferences							13,360
		2210704 Hire of Venue							600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							12,760
Activity	000003	Hold 20 consultative meetings with selected groups of rate payers by 15th August 2012	1.0	1.0	1.0				28,003
		Use of goods and services							28,003

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

	22101	Materials - Office Supplies					10,843
	2210101	Printed Material & Stationery					243
	2210103	Refreshment Items					1,800
	2210113	Feeding Cost					8,800
	22107	Training - Seminars - Conferences					17,160
	2210708	Refreshments					440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					16,720
Activity	000004	Discuss First draft of 2012 Fee-Fixing Resolution at Metro Budget Committee Meeting by 31.12.2012	1.0	1.0	1.0		1,893
		Use of goods and services					1,893
	22101	Materials - Office Supplies					821
	2210101	Printed Material & Stationery					261
	2210103	Refreshment Items					120
	2210113	Feeding Cost					440
	22107	Training - Seminars - Conferences					1,072
	2210708	Refreshments					22
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,050
Activity	000005	Discuss Second Draft of 2012 Fee-Fixing at F&A Sub-Committee Meeting by 15th September 2012	1.0	1.0	1.0		1,442
		Use of goods and services					1,442
	22101	Materials - Office Supplies					1,442
	2210101	Printed Material & Stationery					42
	2210103	Refreshment Items					300
	2210113	Feeding Cost					1,100
Activity	000006	Discuss third draft of 2012 Fee-Fixing Resolution at Authority Meeting by 15th October 2012	1.0	1.0	1.0		1,442
		Use of goods and services					1,442
	22101	Materials - Office Supplies					1,442
	2210101	Printed Material & Stationery					42
	2210103	Refreshment Items					300
	2210113	Feeding Cost					1,100
Activity	000007	Discuss and approve fourth draft of 2013 fee-fixing resolution at General Assembly by 31st October 2012	1.0	1.0	1.0		1,562
		Use of goods and services					1,562
	22101	Materials - Office Supplies					1,562
	2210101	Printed Material & Stationery					162
	2210103	Refreshment Items					300
	2210113	Feeding Cost					1,100
Activity	000008	Gazette and purchase copies of 2013 fee-fixing resolution by 31.12.2013	1.0	1.0	1.0		42,000
		Use of goods and services					42,000
	22107	Training - Seminars - Conferences					42,000
	2210706	Library & Subscription					40,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	000009	Train Revenue Collection on 2013 Fee-Fixing Resolution by 31.12.2012	1.0	1.0	1.0		3,100
		Use of goods and services					3,100
	22101	Materials - Office Supplies					1,735
	2210113	Feeding Cost					1,375
	2210117	Teaching & Learning Materials					360
	22107	Training - Seminars - Conferences					1,215
	2210708	Refreshments					15
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,200
	22108	Consulting Services					150
	2210801	Local Consultants Fees					150
Activity	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2012	1.0	1.0	1.0		4,576
		Use of goods and services					4,576

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

	22101	Materials - Office Supplies				3,410
	2210103	Refreshment Items				660
	2210113	Feeding Cost				2,420
	2210117	Teaching & Learning Materials				330
	22107	Training - Seminars - Conferences				666
	2210704	Hire of Venue				600
	2210708	Refreshments				66
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
Output	0005	2013 MTEF Budget prepared and distributed by 31.12.2012	Yr.1	Yr.2	Yr.3	44,418
			1	0	0	
Activity	000001	Review 2012 Budget by 30.06.2012	1.0	1.0	1.0	295
		Use of goods and services				295
	22101	Materials - Office Supplies				295
	2210101	Printed Material & Stationery				295
Activity	000002	Draw and approve Action Plan for the preparation of 2013 Budget by 15.07.2013	1.0	1.0	1.0	1,566
		Use of goods and services				1,566
	22101	Materials - Office Supplies				654
	2210101	Printed Material & Stationery				280
	2210113	Feeding Cost				374
	22107	Training - Seminars - Conferences				912
	2210708	Refreshments				22
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				890
Activity	000003	Organise Workshop on MTEF for the preparation of 2013 Budget by 31.07.2012	1.0	1.0	1.0	6,632
		Use of goods and services				6,632
	22101	Materials - Office Supplies				2,110
	2210101	Printed Material & Stationery				230
	2210103	Refreshment Items				120
	2210113	Feeding Cost				1,760
	22104	Rentals				4,000
	2210405	Rental of Land and Buildings				4,000
	22107	Training - Seminars - Conferences				522
	2210704	Hire of Venue				500
	2210708	Refreshments				22
Activity	000004	Assit Sub-Metros/Departments/Units to prepare Departmental 2013 MTEF Budget by 3.08.2012	1.0	1.0	1.0	1,185
		Use of goods and services				1,185
	22101	Materials - Office Supplies				185
	2210101	Printed Material & Stationery				185
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Activity	000005	Conduct 2 Week Budget hearing by 08.09.2012	1.0	1.0	1.0	5,310
		Use of goods and services				5,310
	22101	Materials - Office Supplies				3,060
	2210101	Printed Material & Stationery				780
	2210103	Refreshment Items				300
	2210113	Feeding Cost				1,980
	22107	Training - Seminars - Conferences				2,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,250
Activity	000006	Present First Draft of 2013 MTEF Budget to Metro Budget Committee by 15.09.2013	1.0	1.0	1.0	5,310
		Use of goods and services				5,310
	22101	Materials - Office Supplies				3,060
	2210101	Printed Material & Stationery				780

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

		2210103 Refreshment Items							300
		2210113 Feeding Cost							1,980
		22107 Training - Seminars - Conferences							2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,250
Activity	000007	Submit Second Draft of 2013 MTEF Budget to F&A Committee for discussion by 30.09.2012	1.0	1.0	1.0				5,310
		Use of goods and services							5,310
		22101 Materials - Office Supplies							3,060
		2210101 Printed Material & Stationery							780
		2210103 Refreshment Items							300
		2210113 Feeding Cost							1,980
		22107 Training - Seminars - Conferences							2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,250
Activity	000008	Submit Third draft of 2013 MTEF Budget to Authority by 31.12.2012	1.0	1.0	1.0				5,310
		Use of goods and services							5,310
		22101 Materials - Office Supplies							3,060
		2210101 Printed Material & Stationery							780
		2210103 Refreshment Items							300
		2210113 Feeding Cost							1,980
		22107 Training - Seminars - Conferences							2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,250
Activity	000009	Discuss and approve Final draft of 2013 MTEF Budget at General Assembly Meeting by 15.11.2012	1.0	1.0	1.0				5,310
		Use of goods and services							5,310
		22101 Materials - Office Supplies							3,060
		2210101 Printed Material & Stationery							780
		2210103 Refreshment Items							300
		2210113 Feeding Cost							1,980
		22107 Training - Seminars - Conferences							2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,250
Activity	000010	Print and Distribute approved copies of 2013 MTEF budget to Departments and other Stakeholders by 15.12.2012	1.0	1.0	1.0				3,660
		Use of goods and services							3,660
		22101 Materials - Office Supplies							660
		2210101 Printed Material & Stationery							660
		22107 Training - Seminars - Conferences							3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000011	Extract Expenditure item from 2013 MTEF Budget Estimate for preparation of procurement plan by 31.12.2012	1.0	1.0	1.0				4,530
		Use of goods and services							4,530
		22101 Materials - Office Supplies							2,280
		2210101 Printed Material & Stationery							180
		2210103 Refreshment Items							450
		2210113 Feeding Cost							1,650
		22107 Training - Seminars - Conferences							2,250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,250
Output	0006	940 Complaint from Business Owners worked on by 31.12.2012	Yr.1	Yr.2	Yr.3				2,465
			1	0	0				
Activity	000001	Inspect business with complaint weekly	1.0	1.0	1.0				2,013
		Use of goods and services							2,013
		22101 Materials - Office Supplies							973
		2210101 Printed Material & Stationery							973
		22105 Travel - Transport							1,040
		2210511 Local travel cost							1,040
Activity	000002	Write Weekly reports on businesses with complaints inspected throughout the year	1.0	1.0	1.0				400



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

	Use of goods and services								400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
Activity	000003	Prepare busines update weekly during the year	1.0	1.0	1.0				52
	Use of goods and services								52
	22101	Materials - Office Supplies							52
	2210101	Printed Material & Stationery							52
Output	0007	Captured 520 new Businesse by 31.12.2012	Yr.1	Yr.2	Yr.3				3,400
			1	0	0				
Activity	000001	Inspect new businesses throughou the year	1.0	1.0	1.0				3,152
	Use of goods and services								3,152
	22101	Materials - Office Supplies							32
	2210101	Printed Material & Stationery							32
	22105	Travel - Transport							3,120
	2210511	Local travel cost							3,120
Activity	000002	Write weekly report on new businesses captured throughout the year	1.0	1.0	1.0				206
	Use of goods and services								206
	22101	Materials - Office Supplies							206
	2210101	Printed Material & Stationery							206
Activity	000003	Prepared new registration for new businesses captured througout the year	1.0	1.0	1.0				42
	Use of goods and services								42
	22101	Materials - Office Supplies							42
	2210101	Printed Material & Stationery							42
<b>Social benefits [GFS]</b>									<b>1,100</b>
Objective	010202	2. Improve public expenditure management							1,100
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							1,100
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2012	Yr.1	Yr.2	Yr.3				1,100
			1	0	0				
Activity	000010	Workers Welfare	1.0	1.0	1.0				600
	Employer social benefits								600
	27311	Employer Social Benefits - Cash							600
	2731102	Staff Welfare Expenses							600
Activity	000011	Refund for Medical Expenses	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
<b>Other expense</b>									<b>25,360</b>
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							1,000
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2012	Yr.1	Yr.2	Yr.3				1,000
			1	0	0				
Activity	000009	Awards	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821008	Awards & Rewards							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,360



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

Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821011 Tuition Fees						2,000
Output	0003	1 B.O.P Officer trained by 31.12.2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Train 1 B.O.P Officer on Local Government ( Act 462) on B.O.P, Data Collection and Project management by 31.12.2012	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000
<b>Non Financial Assets</b>						<b>82,880</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				82,880
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				82,880
Output	0004	Budget and Rating Department provided with 5 computers 6 laptops a fax machine and accessories and accessories by 31.12.2012	Yr.1	Yr.2	Yr.3	13,100
			1	1	1	
Activity	000001	Procure and supply 5 computers and accessories by 31.12.2012	1.0	1.0	1.0	8,400
Fixed Assets						8,400
31122 Other machinery - equipment						8,400
3112208 Computers and accessories						8,400
Activity	000002	Procure and supply 6 laptops by 31.12.2012	1.0	1.0	1.0	3,400
Inventories						3,400
31222 Work - progress						3,400
3122249 Computers and accessories						3,400
Activity	000003	Procure and supply 1 printer to rating department by 31.12.2012	1.0	1.0	1.0	500
Inventories						500
31222 Work - progress						500
3122241 Purchase of Plant & Equipment						500
Activity	000004	Procure and supply 2 external drives by 31.12.2012	1.0	1.0	1.0	400
Fixed Assets						400
31122 Other machinery - equipment						400
3112208 Computers and accessories						400
Activity	000005	Procure and supply 1 fax machine by 31.12.2012	1.0	1.0	1.0	400
Inventories						400
31222 Work - progress						400
3122247 Plant and Machinery						400
Output	0007	Budget and rating Department unit provided with 9 types of Furniture and Fittings by 31.12.2012	Yr.1	Yr.2	Yr.3	6,780
			1	1	1	
Activity	000001	Procure and supply 4 executive swivel chairs by 31.12.2012	1.0	1.0	1.0	2,800
Inventories						2,800
31222 Work - progress						2,800
3122270 Purchase of Furniture & Fittings						2,800
Activity	000002	Procure and supply 2 secretary swivel chair by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131 Infrastructure assets						1,000
3113108 Purchase of Furniture & Fittings						1,000
Activity	000003	Procure and supply 2 computer desk by 31.12.2012	1.0	1.0	1.0	640
Fixed Assets						640
31131 Infrastructure assets						640

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

		<b>3113108</b>	Purchase of Furniture & Fittings						<b>640</b>
Activity	[000004]		Procure and supply 3 room curtains by 31.12.2012	1.0	1.0	1.0			<b>600</b>
			Inventories						<b>600</b>
		<b>31221</b>	Materials - supplies						<b>600</b>
		<b>3122102</b>	Office Facilities, Supplies and Accessories						<b>600</b>
Activity	[000005]		Procure and Supply 2 office desks by 31.12.2012	1.0	1.0	1.0			<b>640</b>
			Fixed Assets						<b>640</b>
		<b>31131</b>	Infrastructure assets						<b>640</b>
		<b>3113108</b>	Purchase of Furniture & Fittings						<b>640</b>
Activity	[000007]		Procure and supply 1 executive office table by 31.12.2012	1.0	1.0	1.0			<b>500</b>
			Fixed Assets						<b>500</b>
		<b>31131</b>	Infrastructure assets						<b>500</b>
		<b>3113108</b>	Purchase of Furniture & Fittings						<b>500</b>
Activity	[000008]		Procure and supply 1 set of furniture	1.0	1.0	1.0			<b>600</b>
			Fixed Assets						<b>600</b>
		<b>31131</b>	Infrastructure assets						<b>600</b>
		<b>3113108</b>	Purchase of Furniture & Fittings						<b>600</b>
Output	[0008]		Head of Department's Office renovated by 31.12.2012	Yr.1	Yr.2	Yr.3			<b>3,000</b>
				1	1	1			
Activity	[000001]		Renovate head of department's office by 31.12.2012	1.0	1.0	1.0			<b>3,000</b>
			Fixed Assets						<b>3,000</b>
		<b>31112</b>	Non residential buildings						<b>3,000</b>
		<b>3111204</b>	Office Buildings						<b>3,000</b>
Output	[0009]		Head of Department Bungalow renovated and equiped by 31.12.2012	Yr.1	Yr.2	Yr.3			<b>7,000</b>
				1	1	1			
Activity	[000001]		Maintainance of Bungalow by 30.06.2012	1.0	1.0	1.0			<b>5,000</b>
			Fixed Assets						<b>5,000</b>
		<b>31111</b>	Dwellings						<b>5,000</b>
		<b>3111103</b>	Bungalows/Palace						<b>5,000</b>
Activity	[000002]		Purchase and supply Double Deck Fridge by 30.06.2012	1.0	1.0	1.0			<b>2,000</b>
			Inventories						<b>2,000</b>
		<b>31222</b>	Work - progress						<b>2,000</b>
		<b>3122241</b>	Purchase of Plant & Equipment						<b>2,000</b>
Output	[0010]		1No. 4x4 Pick up and 1No. Motorbike Provided by 31.12.2012	Yr.1	Yr.2	Yr.3			<b>53,000</b>
				1	1	1			
Activity	[000001]		Purchase and Supply 1No.4x4 Toyota by 31.12.12	1.0	1.0	1.0			<b>50,000</b>
			Fixed Assets						<b>50,000</b>
		<b>31122</b>	Other machinery - equipment						<b>50,000</b>
		<b>3112201</b>	Purchase of Plant & Equipment						<b>50,000</b>
Activity	[000002]		Purchase and Supply 1No. Motorbike by 31012012	1.0	1.0	1.0			<b>3,000</b>
			Fixed Assets						<b>3,000</b>
		<b>31121</b>	Transport - equipment						<b>3,000</b>
		<b>3112105</b>	Motor Bike, bicycles etc						<b>3,000</b>
<b>Total Cost Centre</b>									<b>438,108</b>

**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	<i>Total By Fund Source</i>			90,635	
Function Code	70360	Public order and safety n.e.c					
Organisation	1011300000	Accra Metropolitan Assembly - Accra_Legal					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Use of goods and services</b>			<b>27,326</b>	
Objective	010202	2. Improve public expenditure management									<b>15,870</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									<b>15,870</b>
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2012						Yr.1	Yr.2	Yr.3	<b>15,870</b>
							1	1	1		
Activity	000001	Cost of Telephone Cards						1.0	1.0	1.0	<b>2,400</b>
		Use of goods and services									<b>2,400</b>
	22102	Utilities									<b>2,400</b>
		2210203 Telecommunications									<b>2,400</b>
Activity	000002	Cost of Stationery						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services									<b>1,000</b>
	22101	Materials - Office Supplies									<b>1,000</b>
		2210101 Printed Material & Stationery									<b>1,000</b>
Activity	000003	Cost of Office Facilities						1.0	1.0	1.0	<b>600</b>
		Use of goods and services									<b>600</b>
	22101	Materials - Office Supplies									<b>600</b>
		2210102 Office Facilities, Supplies & Accessories									<b>600</b>
Activity	000004	Cost of Refreshment						1.0	1.0	1.0	<b>360</b>
		Use of goods and services									<b>360</b>
	22101	Materials - Office Supplies									<b>360</b>
		2210103 Refreshment Items									<b>360</b>
Activity	000005	Cost of First Aid						1.0	1.0	1.0	<b>50</b>
		Use of goods and services									<b>50</b>
	22101	Materials - Office Supplies									<b>50</b>
		2210104 Medical Supplies									<b>50</b>
Activity	000006	Cost of Photocopy						1.0	1.0	1.0	<b>240</b>
		Use of goods and services									<b>240</b>
	22101	Materials - Office Supplies									<b>240</b>
		2210101 Printed Material & Stationery									<b>240</b>
Activity	000007	Cost of Publication (Law Reports, Act of Parliament, Legal Publications)						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services									<b>5,000</b>
	22101	Materials - Office Supplies									<b>5,000</b>
		2210101 Printed Material & Stationery									<b>5,000</b>
Activity	000008	Cost of Other Travelling & Transportation						1.0	1.0	1.0	<b>1,920</b>
		Use of goods and services									<b>1,920</b>
	22105	Travel - Transport									<b>1,920</b>
		2210511 Local travel cost									<b>1,920</b>
Activity	000009	Cost of Maintenance of Office Machines						1.0	1.0	1.0	<b>700</b>
		Use of goods and services									<b>700</b>

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

	22106	Repairs - Maintenance							700
	2210606	Maintenance of General Equipment							700
Activity	000013	Cost of Car Maintenance Allowance	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22105	Travel - Transport							3,600
	2210509	Other Travel & Transportation							3,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							11,456
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							11,456
Output	0001	Public Health Officers and Metro Guards trained on enforcement of bye-laws and prosecution by 31. 12. 2012	Yr.1	Yr.2	Yr.3				1,359
Activity	000001	Organise one day Workshop for 50 Officers from Metro Public Health and Metro Security Departments by 31. 12. 2012	1.0	1.0	1.0				1,359
		Use of goods and services							1,359
	22101	Materials - Office Supplies							559
	2210101	Printed Material & Stationery							9
	2210103	Refreshment Items							165
	2210113	Feeding Cost							385
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Output	0002	Four(4) Staff of Legal Department trained by 31. 12. 2012	Yr.1	Yr.2	Yr.3				2,569
Activity	000001	Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2012	1.0	1.0	1.0				569
		Use of goods and services							569
	22101	Materials - Office Supplies							69
	2210101	Printed Material & Stationery							9
	2210103	Refreshment Items							18
	2210113	Feeding Cost							42
	22107	Training - Seminars - Conferences							500
	2210704	Hire of Venue							200
	2210706	Library & Subscription							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2012	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210509	Other Travel & Transportation							2,000
Output	0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2012	Yr.1	Yr.2	Yr.3				7,528
Activity	000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 2012	1.0	1.0	1.0				7,528
		Use of goods and services							7,528
	22101	Materials - Office Supplies							2,018
	2210101	Printed Material & Stationery							18
	2210103	Refreshment Items							558
	2210113	Feeding Cost							1,442
	22105	Travel - Transport							5,150
	2210511	Local travel cost							5,150
	22107	Training - Seminars - Conferences							360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							360
		Other expense							57,000
Objective	010202	2. Improve public expenditure management							51,000

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

**2012**

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					51,000
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2012	Yr.1	Yr.2	Yr.3		51,000
			1	1	1		
Activity	000010	Cost of Bar Association Subscription	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821002	Professional fees					800
Activity	000011	Cost of Renewal of Lincence	1.0	1.0	1.0		200
		Miscellaneous other expense					200
	28210	General Expenses					200
	2821002	Professional fees					200
Activity	000012	Cost of Court Charges	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
	28210	General Expenses					50,000
	2821006	Other Charges					50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					6,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					6,000
Output	0002	Four(4) Staff of Legal Department trained by 31. 12. 2012	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2012	1.0	1.0	1.0		1,500
		Miscellaneous other expense					1,500
	28210	General Expenses					1,500
	2821011	Tuition Fees					1,500
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2012	1.0	1.0	1.0		3,500
		Miscellaneous other expense					3,500
	28210	General Expenses					3,500
	2821011	Tuition Fees					3,500
Activity	000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. 2012	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821011	Tuition Fees					1,000
<b>Non Financial Assets</b>							<b>6,309</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					6,309
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					6,309
Output	0004	Legal Department provided with 8 different types of Office Equipment by 31. 12. 2012	Yr.1	Yr.2	Yr.3		4,609
			1	1	1		
Activity	000001	Procure 1 Computer with Accessories by 30. 06. 2012	1.0	1.0	1.0		1,500
		Inventories					1,500
	31222	Work - progress					1,500
	3122243	Purchase of Computers and Accessories					1,500
Activity	000002	Procure 1 Laptop by 31. 12. 2012	1.0	1.0	1.0		1,600
		Inventories					1,600
	31222	Work - progress					1,600
	3122243	Purchase of Computers and Accessories					1,600

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

Activity	000003	Procure 1 Steel Cabinet by 31. 12. 2012	1.0	1.0	1.0	200
		Fixed Assets				200
	31122	Other machinery - equipment				200
		3112201 Purchase of Plant & Equipment				200
Activity	000004	Purchase 3 Telephone Handsets by 31. 12. 2012	1.0	1.0	1.0	300
		Fixed Assets				300
	31122	Other machinery - equipment				300
		3112201 Purchase of Plant & Equipment				300
Activity	000005	Purchase 2 Radio Set by 31. 12. 2012	1.0	1.0	1.0	100
		Fixed Assets				100
	31122	Other machinery - equipment				100
		3112201 Purchase of Plant & Equipment				100
Activity	000006	Purchase one Fax Machine by 31. 12. 2012	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
		3112201 Purchase of Plant & Equipment				500
Activity	000007	Purchase three(3) Wall Clock by 31. 12. 2012	1.0	1.0	1.0	9
		Fixed Assets				9
	31122	Other machinery - equipment				9
		3112201 Purchase of Plant & Equipment				9
Activity	000008	Purchase one(1) TV Set by 31. 12. 2012	1.0	1.0	1.0	400
		Fixed Assets				400
	31122	Other machinery - equipment				400
		3112201 Purchase of Plant & Equipment				400
Output	00005	Legal Department provided with Furniture by 31. 12. 2012	Yr.1 1	Yr.2 1	Yr.3 1	1,700
Activity	000001	Procure 1 No. set of Living Room Furniture by 31. 12. 2012	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31131	Infrastructure assets				1,000
		3113108 Purchase of Furniture & Fittings				1,000
Activity	000002	Procure 1No. Executive Table by 31. 12. 2012	1.0	1.0	1.0	250
		Fixed Assets				250
	31131	Infrastructure assets				250
		3113108 Purchase of Furniture & Fittings				250
Activity	000003	Procure 1 No. Swivel Chair by 31. 12. 2012	1.0	1.0	1.0	450
		Fixed Assets				450
	31131	Infrastructure assets				450
		3113108 Purchase of Furniture & Fittings				450
<b>Total Cost Centre</b>						<b>90,635</b>



**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				<i>Total By Fund Source</i>	887,606
Function Code	70451	Road transport					
Organisation	1011400000	Accra Metropolitan Assembly - Accra_Transport					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	613,991
Objective	010202	2. Improve public expenditure management						609,120
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						609,120
Output	0001	Overhead Administrative Expenditure of Transport Department			Yr.1	Yr.2	Yr.3	609,120
				1	1	1		
Activity	000001	Machines		1.0	1.0	1.0	78,000	
		Use of goods and services					78,000	
		22105	Travel - Transport				78,000	
		2210505	Running Cost - Official Vehicles				78,000	
Activity	000002	Mini Buses		1.0	1.0	1.0	2,000	
		Use of goods and services					2,000	
		22105	Travel - Transport				2,000	
		2210505	Running Cost - Official Vehicles				2,000	
Activity	000003	Motor Bikes		1.0	1.0	1.0	440	
		Use of goods and services					440	
		22105	Travel - Transport				440	
		2210505	Running Cost - Official Vehicles				440	
Activity	000004	Pick Ups		1.0	1.0	1.0	20,000	
		Use of goods and services					20,000	
		22105	Travel - Transport				20,000	
		2210505	Running Cost - Official Vehicles				20,000	
Activity	000005	Saloon Cars		1.0	1.0	1.0	5,760	
		Use of goods and services					5,760	
		22105	Travel - Transport				5,760	
		2210505	Running Cost - Official Vehicles				5,760	
Activity	000006	Station Wagon		1.0	1.0	1.0	83,200	
		Use of goods and services					83,200	
		22105	Travel - Transport				83,200	
		2210505	Running Cost - Official Vehicles				83,200	
Activity	000007	Trucks		1.0	1.0	1.0	117,000	
		Use of goods and services					117,000	
		22105	Travel - Transport				117,000	
		2210505	Running Cost - Official Vehicles				117,000	
Activity	000008	Night Allowance		1.0	1.0	1.0	10,000	
		Use of goods and services					10,000	
		22105	Travel - Transport				10,000	
		2210510	Night allowances				10,000	
Activity	000015	Duty Allowance		1.0	1.0	1.0	10,000	
		Use of goods and services					10,000	

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

	22105	Travel - Transport							10,000
	2210512	Mileage Allowance							10,000
Activity	000016	Overtime Allowance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210512	Mileage Allowance							5,000
Activity	000017	Uniform for Drivers	1.0	1.0	1.0				2,900
		Use of goods and services							2,900
	22101	Materials - Office Supplies							2,900
	2210112	Uniform and Protective Clothing							2,900
Activity	000018	Purchase of Petty	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210120	Purchase of Petty Tools/Implements							200
Activity	000019	Office Facilities, Supplies & Accessories	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210102	Office Facilities, Supplies & Accessories							1,200
Activity	000020	First Aids	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210104	Medical Supplies							100
Activity	000021	Motor Bikes	1.0	1.0	1.0				40,800
		Use of goods and services							40,800
	22105	Travel - Transport							40,800
	2210502	Maintenance & Repairs - Official Vehicles							40,800
Activity	000022	Pick-Ups	1.0	1.0	1.0				86,400
		Use of goods and services							86,400
	22105	Travel - Transport							86,400
	2210502	Maintenance & Repairs - Official Vehicles							86,400
Activity	000023	Saloon Cars	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210502	Maintenance & Repairs - Official Vehicles							7,200
Activity	000024	Station Wagons	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22105	Travel - Transport							24,000
	2210502	Maintenance & Repairs - Official Vehicles							24,000
Activity	000025	Coasters	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210502	Maintenance & Repairs - Official Vehicles							7,200
Activity	000026	Machine	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22105	Travel - Transport							24,000
	2210502	Maintenance & Repairs - Official Vehicles							24,000

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

Activity	000027	Maintenance of New Vehicle	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				5,000
	2210502	Maintenance & Repairs - Official Vehicles				5,000
Activity	000028	Mini Buses	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				5,000
	2210502	Maintenance & Repairs - Official Vehicles				5,000
Activity	000029	Hiring of Buses for Social Functions	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22104	Rentals				3,000
	2210406	Rental of Vehicles				3,000
Activity	000030	Officials personal vehicles	1.0	1.0	1.0	41,600
Use of goods and services						41,600
	22105	Travel - Transport				41,600
	2210505	Running Cost - Official Vehicles				41,600
Activity	000031	Coaster	1.0	1.0	1.0	29,120
Use of goods and services						29,120
	22105	Travel - Transport				29,120
	2210505	Running Cost - Official Vehicles				29,120
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,871
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				4,871
Output	0001	158 Drivers of the Assembly Trained by 31.12.2012	Yr.1	Yr.2	Yr.3	4,871
			1	1	1	
Activity	000001	Train 59 Drivers at the Head Office on Defensive Driving by 31.12.2012	1.0	1.0	1.0	1,865
Use of goods and services						1,865
	22101	Materials - Office Supplies				845
	2210103	Refreshment Items				195
	2210113	Feeding Cost				650
	22105	Travel - Transport				590
	2210511	Local travel cost				590
	22107	Training - Seminars - Conferences				430
	2210701	Training Materials				300
	2210708	Refreshments				30
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000002	Train 18 Drivers at the Waste Management Department on Defensive Driving by 31.12.2012	1.0	1.0	1.0	740
Use of goods and services						740
	22101	Materials - Office Supplies				325
	2210103	Refreshment Items				75
	2210113	Feeding Cost				250
	22105	Travel - Transport				180
	2210511	Local travel cost				180
	22107	Training - Seminars - Conferences				235
	2210701	Training Materials				125
	2210708	Refreshments				10
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				100
Activity	000003	Train 31 Drivers at ARMD on Defensive driving by 31.12.2012	1.0	1.0	1.0	1,040
Use of goods and services						1,040

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

**2012**

	22101	Materials - Office Supplies							455
	2210103	Refreshment Items							105
	2210113	Feeding Cost							350
	22105	Travel - Transport							310
	2210511	Local travel cost							310
	22107	Training - Seminars - Conferences							275
	2210701	Training Materials							155
	2210708	Refreshments							20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100
Activity	000004	Organise orientation Course for 50 Newly Recruited Drivers by 31.12.2012	1.0	1.0	1.0				1,226
		Use of goods and services							1,226
	22101	Materials - Office Supplies							806
	2210103	Refreshment Items							186
	2210113	Feeding Cost							620
	22107	Training - Seminars - Conferences							420
	2210701	Training Materials							290
	2210708	Refreshments							30
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100
		<b>Other expense</b>							<b>29,100</b>
Objective	010202	2. Improve public expenditure management							19,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							19,500
Output	0001	Overhead Administrative Expenditure of Transport Department							19,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000009	Metro. Roads Dept.	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821001	Insurance and compensation							4,000
Activity	000010	Road Worthy (Waste Management and Sub-Metros)	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821001	Insurance and compensation							1,500
Activity	000011	Road worthy (Head Office)	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821001	Insurance and compensation							2,500
Activity	000012	Waste Management and Sub-Metros	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821001	Insurance and compensation							4,000
Activity	000013	Head Office	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821001	Insurance and compensation							6,000
Activity	000014	Road Worthy (Metro. Roads Dept.)	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821001	Insurance and compensation							1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							9,600

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

**2012**

National Strategy	7040202	2.2 Develop human resource development policy for the public sector							9,600
Output	0001	158 Drivers of the Assembly Trained by 31.12.2012	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000005	Support Transport Officer to undertake Masters Programme at GIMPA by 31.12.2012	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821011	Tuition Fees							4,000
Activity	000006	Support One Officer of the Department to undertake Diploma in Public Administration at GIMPA by 31.12.12	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
Activity	000007	Support Assistant Transport Officer to undertake a course at MDPI by 31.12.12	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Activity	000008	Support Transport Secretary and Assistant at Government Secretarial School by 31.12.12	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821011	Tuition Fees							600
<b>Non Financial Assets</b>									<b>244,515</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							244,515
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							244,515
Output	0002	Logistic of the Department Provided by 31.12.2012	Yr.1	Yr.2	Yr.3				8,515
			1	1	1				
Activity	000001	Purchase One Laptop by 31.12.12	1.0	1.0	1.0				1,600
		Inventories							1,600
	31222	Work - progress							1,600
	3122243	Purchase of Computers and Accessories							1,600
Activity	000002	Purchase One Computer and accessories by 31.12.12	1.0	1.0	1.0				1,500
		Inventories							1,500
	31222	Work - progress							1,500
	3122243	Purchase of Computers and Accessories							1,500
Activity	000003	Purchase One Printer by 31.12.12	1.0	1.0	1.0				500
		Inventories							500
	31222	Work - progress							500
	3122243	Purchase of Computers and Accessories							500
Activity	000004	Purchase 1No. Swivel Chair by 31.12.12	1.0	1.0	1.0				1,350
		Fixed Assets							1,350
	31131	Infrastructure assets							1,350
	3113108	Purchase of Furniture & Fittings							1,350
Activity	000005	Purchase Set of Office Furniture by 31.12.12	1.0	1.0	1.0				1,000
		Fixed Assets							1,000
	31131	Infrastructure assets							1,000
	3113108	Purchase of Furniture & Fittings							1,000
Activity	000006	Purchase 3No. Office Desk with Drawer by 31.12.12	1.0	1.0	1.0				450

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

	Fixed Assets								450
	31131	Infrastructure assets							450
	3113108	Purchase of Furniture & Fittings							450
Activity	000007	Purchase set of Curtains by 31.12.12				1.0	1.0	1.0	200
	Fixed Assets								200
	31131	Infrastructure assets							200
	3113108	Purchase of Furniture & Fittings							200
Activity	000008	Purchase Floor Tiles by 31.12.12				1.0	1.0	1.0	1,000
	Inventories								1,000
	31222	Work - progress							1,000
	3122218	Consultancy Fees							1,000
Activity	000009	Purchase 1No. Radio by 31.12.12				1.0	1.0	1.0	50
	Fixed Assets								50
	31122	Other machinery - equipment							50
	3112201	Purchase of Plant & Equipment							50
Activity	000010	Purchase 1No. Air Conditioner by 31.12.12				1.0	1.0	1.0	800
	Fixed Assets								800
	31122	Other machinery - equipment							800
	3112201	Purchase of Plant & Equipment							800
Activity	000011	Procure 3No. File Trays by 31.12.12				1.0	1.0	1.0	15
	Fixed Assets								15
	31122	Other machinery - equipment							15
	3112201	Purchase of Plant & Equipment							15
Activity	000012	Purchase 1No. Telephone Landline by 31.12.12				1.0	1.0	1.0	50
	Fixed Assets								50
	31122	Other machinery - equipment							50
	3112204	Installation of Networking & ICT equipments							50
Output	0003	Two Different types of Spare Parts Procured by 31.12.2012				Yr.1	Yr.2	Yr.3	95,000
						1	1	1	
Activity	000001	Purchase and Supply 405No. Tyre Valves and Inner Tubes by 31.12.12				1.0	1.0	1.0	75,000
	Fixed Assets								75,000
	31122	Other machinery - equipment							75,000
	3112205	Other Capital Expenditure							75,000
Activity	000002	Purchase and Supply 150No. Batteries by 31.12.12				1.0	1.0	1.0	20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Output	0004	13 No. Vehicles and 2 No. Motor Bikes Purchased by 31.12.12				Yr.1	Yr.2	Yr.3	141,000
						1	1	1	
Activity	000001	Purchase and Supply 3No. Mini Buses for Central Administration by 31.12.12				1.0	1.0	1.0	60,000
	Fixed Assets								60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
Activity	000002	Purchase and Supply 3No. Pick-Ups for Central Administration by 31.12.12				1.0	1.0	1.0	75,000
	Fixed Assets								75,000
	31121	Transport - equipment							75,000
	3112101	Vehicle							75,000

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

Activity	000003	Purchase and Supply 2No. Motor Bikes by 31.12.12	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31121	Transport - equipment				6,000
	3112105	Motor Bike, bicycles etc				6,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<b>Total By Fund Source</b>			773,730
Function Code	70451	Road transport				
Organisation	1011400000	Accra Metropolitan Assembly - Accra_Transport				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						773,730
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				773,730
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				773,730
Output	0005	18 Pick-ups & Trucks Previously Purchased	Yr.1	Yr.2	Yr.3	773,730
			1	1	1	
Activity	000001	Payment for 18 Pick-ups	1.0	1.0	1.0	496,915
Fixed Assets						496,915
	31121	Transport - equipment				496,915
	3112101	Vehicle				496,915
Activity	000002	Payment for Trucks	1.0	1.0	1.0	276,815
Fixed Assets						276,815
	31121	Transport - equipment				276,815
	3112101	Vehicle				276,815
<b>Total Cost Centre</b>						1,661,336

**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	<i>Total By Fund Source</i>				165,904
Function Code	70360	Public order and safety n.e.c					
Organisation	1011500000	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	154,754
Objective	010202	2. Improve public expenditure management						10,374
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						10,374
Output	0001	NADMO Overhead Administrative Expenditure properly implemented in 2012	Yr.1	Yr.2	Yr.3		10,374	
Activity	000001	Cost Of Office Facilities, Supplies & Accessories	1	1	1		3,184	
Use of goods and services								3,184
22101 Materials - Office Supplies								3,184
2210102 Office Facilities, Supplies & Accessories								3,184
Activity	000002	Cost of Office Facilities, Supplies & Accessories	1.0	1.0	1.0		840	
Use of goods and services								840
22101 Materials - Office Supplies								840
2210102 Office Facilities, Supplies & Accessories								840
Activity	000003	Cost of Drugs & Medical Supplies	1.0	1.0	1.0		200	
Use of goods and services								200
22101 Materials - Office Supplies								200
2210104 Medical Supplies								200
Activity	000004	Running cost of Official Vehicles	1.0	1.0	1.0		2,800	
Use of goods and services								2,800
22105 Travel - Transport								2,800
2210505 Running Cost - Official Vehicles								2,800
Activity	000005	Cost of Travel Allowance	1.0	1.0	1.0		2,700	
Use of goods and services								2,700
22105 Travel - Transport								2,700
2210509 Other Travel & Transportation								2,700
Activity	000006	Cost of Maintenance of Machinery & Plant	1.0	1.0	1.0		650	
Use of goods and services								650
22106 Repairs - Maintenance								650
2210605 Maintenance of Machinery & Plant								650
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						19,980
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						8,760
Output	0002	30% of the Co-ordinators & Volunteers trained by 31. 06. 2012	Yr.1	Yr.2	Yr.3		8,760	
Activity	000001	Train 40 Zonal Co-ordinators & Volunteers quarterly	1	1	1		7,240	
Use of goods and services								7,240
22101 Materials - Office Supplies								2,840
2210101 Printed Material & Stationery								1,760
2210103 Refreshment Items								1,080
22107 Training - Seminars - Conferences								4,400



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

		2210704 Hire of Venue							1,600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,800
Activity	000003	Organise quarterly workshops for departmental staff within the year	1.0	1.0	1.0				1,520
		Use of goods and services							1,520
		22101 Materials - Office Supplies							1,000
		2210103 Refreshment Items							200
		2210113 Feeding Cost							800
		22107 Training - Seminars - Conferences							520
		2210708 Refreshments							40
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							480
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							11,220
Output	0001	50% of residents in the Metropolis educated on Disaster Prevention & Outbreak of Epidemic by 31. 12. 2012	Yr.1	Yr.2	Yr.3				11,220
			1	1	1				
Activity	000001	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in La Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
		22101 Materials - Office Supplies							400
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							620
		2210704 Hire of Venue							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000002	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Osu Klottey Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
		22101 Materials - Office Supplies							400
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							620
		2210704 Hire of Venue							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000003	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma North Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
		22101 Materials - Office Supplies							400
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							620
		2210704 Hire of Venue							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000004	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma South Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
		22101 Materials - Office Supplies							400
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							620
		2210704 Hire of Venue							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000005	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ablekuma Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
		22101 Materials - Office Supplies							400
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							620
		2210704 Hire of Venue							500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000006	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Okaikoi North Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020

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

	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000007	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Okaikoi South Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000008	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ayawaso Central Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000009	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ayawaso East Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000010	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ayawaso West Sub-Metro by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000011	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in Ashiedu Keteke by 31. 12. 2012	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							124,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							124,400
Output	0001	30% of items needed in warehouse provided by 31. 12. 2012				Yr.1	Yr.2	Yr.3	123,400
Activity	000001	Purchase 500 pieces of Student Mattress by 31. 12. 2012	1.0	1.0	1.0	1	1	1	18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							18,000
	2210111	Other Office Materials and Consumables							18,000
Activity	000002	Purchase 500 bags of 25kg Rice by 30. 12. 2012	1.0	1.0	1.0				21,000

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

	Use of goods and services								21,000
	22101	Materials - Office Supplies							21,000
		2210111	Other Office Materials and Consumables						21,000
Activity	000003	Purchase 100 boxes of Cooking Oil by 31. 12. 2012	1.0	1.0	1.0				3,200
	Use of goods and services								3,200
	22101	Materials - Office Supplies							3,200
		2210111	Other Office Materials and Consumables						3,200
Activity	000004	Purchase 500 bags of 25kg Maize by 31. 12. 2012	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
		2210111	Other Office Materials and Consumables						9,000
Activity	000005	Purchase 500 pieces of Plastic Buckets by 31. 12. 2012	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
		2210111	Other Office Materials and Consumables						1,500
Activity	000006	Purchase 500 pieces of Plastic Bowls by 31. 12. 2012	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
		2210111	Other Office Materials and Consumables						1,000
Activity	000007	Purchase 1000 pieces of Plastic Plates by 31. 12. 2012	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
		2210111	Other Office Materials and Consumables						1,000
Activity	000008	Purchase 1000 pieces of Plastic Cups by 31. 12. 2012	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
		2210111	Other Office Materials and Consumables						1,000
Activity	000009	Purchase 100 bundles of Polymats by 31. 12. 2012	1.0	1.0	1.0				31,000
	Use of goods and services								31,000
	22101	Materials - Office Supplies							31,000
		2210111	Other Office Materials and Consumables						31,000
Activity	000010	Purchase 500 pieces of Blankets by 31. 12. 2012	1.0	1.0	1.0				3,500
	Use of goods and services								3,500
	22101	Materials - Office Supplies							3,500
		2210111	Other Office Materials and Consumables						3,500
Activity	000011	Purchase 100 boxes of Wellington Boots by 31. 12. 2012	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
		2210111	Other Office Materials and Consumables						3,000
Activity	000012	Purchase 50 packs of Galvanised Roofing Sheets by 31. 12. 2012	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22101	Materials - Office Supplies							11,000
		2210111	Other Office Materials and Consumables						11,000
Activity	000013	Purchase 50 boxes of Matchets by 31. 12. 2012	1.0	1.0	1.0				19,200
	Use of goods and services								19,200
	22101	Materials - Office Supplies							19,200

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

2210111 Other Office Materials and Consumables						19,200
Output	0002	50% of residents in the Metropolis educated on Disaster Prevention & outbreak of Epidemic by 31. 12. 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise Clean-up Exercise in the eleven(11) Sub Metros by 31. 12. 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
<b>Other expense</b>						<b>600</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				600
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				600
Output	0002	30% of the Co-ordinators & Volunteers trained by 31. 06. 2012	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000002	Train three(3) Staff/DVGs of the department on Disaster Prevention by 31. 12. 2012	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821011 Tuition Fees						600
<b>Non Financial Assets</b>						<b>10,550</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,550
Output	0003	Logistics of the Department improved by 20% by 31. 06. 2012	Yr.1	Yr.2	Yr.3	10,550
			1	1	1	
Activity	000001	Procure 1 Aircondition by 31. 06. 2012	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112201 Purchase of Plant & Equipment						1,000
Activity	000002	Procure one computer & Accessories by 31. 06. 2012	1.0	1.0	1.0	2,800
Inventories						2,800
31222 Work - progress						2,800
3122243 Purchase of Computers and Accessories						2,800
Activity	000003	Procure one Carpet by 31. 06. 2012	1.0	1.0	1.0	200
Fixed Assets						200
31122 Other machinery - equipment						200
3112201 Purchase of Plant & Equipment						200
Activity	000004	Procure 2 Swivel Chairs by 31. 06. 2012	1.0	1.0	1.0	1,400
Fixed Assets						1,400
31122 Other machinery - equipment						1,400
3112201 Purchase of Plant & Equipment						1,400
Activity	000005	Procure one Digital Camera by March, 2012	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112201 Purchase of Plant & Equipment						1,000
Activity	000006	Procure one Television Set by April, 2012	1.0	1.0	1.0	450
Fixed Assets						450
31122 Other machinery - equipment						450
3112201 Purchase of Plant & Equipment						450

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

Activity	000007	Procure one Radio Set by May, 2012	1.0	1.0	1.0	100
Fixed Assets						100
	31122	Other machinery - equipment				100
	3112201	Purchase of Plant & Equipment				100
Activity	000008	Procure one DVD Player by 31. 06. 2012	1.0	1.0	1.0	200
Fixed Assets						200
	31122	Other machinery - equipment				200
	3112201	Purchase of Plant & Equipment				200
Activity	000009	Procure one Video Camera by 31. 06. 2012	1.0	1.0	1.0	600
Fixed Assets						600
	31122	Other machinery - equipment				600
	3112201	Purchase of Plant & Equipment				600
Activity	000010	Purchase one System Unit by June, 2012	1.0	1.0	1.0	2,800
Inventories						2,800
	31222	Work - progress				2,800
	3122243	Purchase of Computers and Accessories				2,800
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011500000	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				20,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				20,000
Output	0001	50% of residents in the Metropolis educated on Disaster Prevention & Outbreak of Epidemic by 31. 12. 2012	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000012	Manage Disaster that may occur in the 11 Sub Metros in the course of the year	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210111	Other Office Materials and Consumables				20,000
<b>Total Cost Centre</b>						<b>185,904</b>

**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						<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c						2,600
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Use of goods and services</b>	<b>2,400</b>
Objective	010202	2. Improve public expenditure management						2,400	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,400	
Output	0001	Metro Fire Service Unit Assisted						2,400	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Purchase of fuel	1.0	1.0	1.0			2,400	
Use of goods and services								2,400	
22105 Travel - Transport								2,400	
2210503 Fuel & Lubricants - Official Vehicles								2,400	

								<b>Non Financial Assets</b>	<b>200</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						200	
National Strategy	3110101	1.1 Invest in early warning and response systems						200	
Output	0001	Metro Fire Service Assisted by 31.12.12						200	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Purchase of Oxygen Nose Mask for Service Officers	1.0	1.0	1.0			200	
Inventories								200	
31222 Work - progress								200	
3122248 Other Assets								200	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c						2,000,000
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Non Financial Assets</b>	<b>2,000,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						2,000,000	
National Strategy	3110101	1.1 Invest in early warning and response systems						2,000,000	
Output	0001	Metro Fire Service Assisted by 31.12.12						2,000,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construct a 2 No. Fire Service Shade at Accra by 31.12.12	1.0	1.0	1.0			2,000,000	
Fixed Assets								2,000,000	
31112 Non residential buildings								2,000,000	
3111204 Office Buildings								2,000,000	
								<b>Total Cost Centre</b>	<b>2,002,600</b>

**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 Fund Source</i>					7,255,225
Function Code	70451	Road transport						
Organisation	1011600000	Accra Metropolitan Assembly - Accra Urban Roads Metro. Urban Roads Department						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>571,725</b>
Objective	000000	Compensation of Employees						571,725
National Strategy	0000000	Compensation of Employees						571,725
Output	0000			Yr.1	Yr.2	Yr.3		571,725
				0	0	0		
Activity	000000			0.0	0.0	0.0		571,725
Wages and Salaries								571,725
21110 Established Position								571,725
2111001 Established Post								571,725
<b>Use of goods and services</b>								<b>83,500</b>
Objective	010202	2. Improve public expenditure management						30,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						30,000
Output	0001	overhead expenditure of Metro Urban Roads properly managed		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000001	cost of and other administration expenses		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210101 Printed Material & Stationery								30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						30,000
Output	0001	tender and other departmental meetings organise by 31.12.2012		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	organise tender committee and other departmental meetings		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000
Output	0002	Monitoring and Inspection		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Undertake Monitoring and Inspection		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						23,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						23,500
Output	0001	Staff of Metro Roads Department Trained by 31.12.2012		Yr.1	Yr.2	Yr.3		23,500
				1	1	1		
Activity	000001	Training of Metro Road Staff		1.0	1.0	1.0		23,500
Use of goods and services								23,500
22107 Training - Seminars - Conferences								23,500

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

**2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						23,500			
<b>Non Financial Assets</b>						<b>6,600,000</b>			
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				6,600,000			
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				6,600,000			
Output	0001	24KM Unpaved roads gravelled by 31.12.2012				Yr.1	Yr.2	Yr.3	50,000
					1	0	0		
Activity	000001	gravel 4km selected road in ablekuma south by 31.12.2012				1.0	1.0	1.0	50,000
Fixed Assets						50,000			
	31113	Other structures				50,000			
	3111301	Roads, Bridges & Signals				50,000			
Output	0002	110KM paved roads resealed by 31.12.2012				Yr.1	Yr.2	Yr.3	24,900
					1	0	0		
Activity	000008	Reseal 10km roads in Ayawaso West by 31.12.2012				1.0	1.0	1.0	8,300
Fixed Assets						8,300			
	31113	Other structures				8,300			
	3111301	Roads, Bridges & Signals				8,300			
Activity	000009	Reseal 10km roads in La by 31.12.2012				1.0	1.0	1.0	8,300
Fixed Assets						8,300			
	31113	Other structures				8,300			
	3111301	Roads, Bridges & Signals				8,300			
Activity	000010	Reseal 10km roads in Okaikoi South by 31.12.2012				1.0	1.0	1.0	8,300
Fixed Assets						8,300			
	31113	Other structures				8,300			
	3111301	Roads, Bridges & Signals				8,300			
Output	0006	Bridges, Culverts and Box Culvert Constructed by 31.12.2012.				Yr.1	Yr.2	Yr.3	491
					1	0	0		
Activity	000011	Install 100 road signs in Accra by 31.12.2012.				1.0	1.0	1.0	48
Fixed Assets						48			
	31113	Other structures				48			
	3111301	Roads, Bridges & Signals				48			
Activity	000012	Construct 110 speed humps by 31.12.2012.				1.0	1.0	1.0	165
Fixed Assets						165			
	31113	Other structures				165			
	3111301	Roads, Bridges & Signals				165			
Activity	000013	Construct 33 Busbay 31.12.2012.				1.0	1.0	1.0	168
Fixed Assets						168			
	31113	Other structures				168			
	3111301	Roads, Bridges & Signals				168			
Activity	000014	Install 3 Traffic Signal light at 3No intersection by 31.12.2012				1.0	1.0	1.0	110
Fixed Assets						110			
	31113	Other structures				110			
	3111301	Roads, Bridges & Signals				110			
Output	0007	5KM walkwayconstructed by 31.12.2012.				Yr.1	Yr.2	Yr.3	300
					1	0	0		
Activity	000001	Construct 5km walkway at selected locations in Accra by 31.12.2012				1.0	1.0	1.0	300
Fixed Assets						300			
	31113	Other structures				300			



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

		3111301 Roads, Bridges & Signals					300
Output	0008	Traffic system properly managed for safety throughout the year by 31.12.2012	Yr.1	Yr.2	Yr.3		274
			1	0	0		
Activity	000001	Install 3 guardrails by 31.12.2012	1.0	1.0	1.0		150
		Fixed Assets					150
		31113 Other structures					150
		3111301 Roads, Bridges & Signals					150
Activity	000002	Install 250 Bollards by 31.12.2012	1.0	1.0	1.0		24
		Fixed Assets					24
		31113 Other structures					24
		3111301 Roads, Bridges & Signals					24
Activity	000003	Install 0.50km Crush barrier by 31.12.2012	1.0	1.0	1.0		100
		Fixed Assets					100
		31113 Other structures					100
		3111301 Roads, Bridges & Signals					100
Output	0009	6KM Road Partially Reconstructed in Ayawaso Central Sub-Metro by 31.12.2012	Yr.1	Yr.2	Yr.3		480
			1	0	0		
Activity	000001	Partially reconstruct 1.6km Kojo Ashong steet and links by 31.12.2012	1.0	1.0	1.0		109
		Fixed Assets					109
		31113 Other structures					109
		3111301 Roads, Bridges & Signals					109
Activity	000002	Partially reconstruct 1.4km Senya Breku street/Bonsu/Suhum street by 31.12.2012.	1.0	1.0	1.0		75
		Fixed Assets					75
		31113 Other structures					75
		3111301 Roads, Bridges & Signals					75
Activity	000003	Partially reconstruct 1.5km Obutu street by 31.12.2012.	1.0	1.0	1.0		143
		Fixed Assets					143
		31113 Other structures					143
		3111301 Roads, Bridges & Signals					143
Activity	000004	Partially reconstruct 2km roads in Kokomlele by 31.12.2012.	1.0	1.0	1.0		152
		Fixed Assets					152
		31113 Other structures					152
		3111301 Roads, Bridges & Signals					152
Output	0010	10.5KM Road Partially Reconstructed in Ayawaso West Wuogon Sub-Metro by 31.12.2012	Yr.1	Yr.2	Yr.3		2,537
			1	0	0		
Activity	000001	Partially reconstruct 5km North/South Dzorwulu area roads by 31.12.2012.	1.0	1.0	1.0		422
		Fixed Assets					422
		31113 Other structures					422
		3111301 Roads, Bridges & Signals					422
Activity	000002	Partially construct 3km Onyankli street by 31.12.2012.	1.0	1.0	1.0		490
		Fixed Assets					490
		31113 Other structures					490
		3111301 Roads, Bridges & Signals					490
Activity	000003	Partially reconstruct 2.5km selected roads in East Legon by 31.12.2012.	1.0	1.0	1.0		1,625
		Fixed Assets					1,625
		31113 Other structures					1,625
		3111301 Roads, Bridges & Signals					1,625

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

Output	0011	2.8km roads partially constructed Ayawaso East Sub-Merto by 31.12.2012	Yr.1	Yr.2	Yr.3	585
			1	0	0	
Activity	000001	Resurface 1.2km East Kanda and Odaitso road by 31.12.2012	1.0	1.0	1.0	245
		Fixed Assets				245
		31113 Other structures				245
		3111301 Roads, Bridges & Signals				245
Activity	000002	Partially reconstruct 1.2km of 2nd and 3rd Kwatei street, Mankralo and Marcus Street by 31.12.2012	1.0	1.0	1.0	240
		Fixed Assets				240
		31113 Other structures				240
		3111301 Roads, Bridges & Signals				240
Activity	000003	Pave 0.40km work on welfare clinic street by 31.12.2012	1.0	1.0	1.0	100
		Fixed Assets				100
		31113 Other structures				100
		3111301 Roads, Bridges & Signals				100
Output	0012	5.9km Roads partially constructed in Osu by 31.12..2012	Yr.1	Yr.2	Yr.3	1,387
			1	0	0	
Activity	000002	Partially reconstruct 2.20km 3rd, 9th and 10th street by 31.12.2012	1.0	1.0	1.0	847
		Fixed Assets				847
		31113 Other structures				847
		3111301 Roads, Bridges & Signals				847
Activity	000003	Partially reconstruct 1.20km Police Station Road by 31.12.2012	1.0	1.0	1.0	540
		Fixed Assets				540
		31113 Other structures				540
		3111301 Roads, Bridges & Signals				540
Output	0013	6.5 km Roads partially reconstructed at La Sub-Metro by 31.12.2012	Yr.1	Yr.2	Yr.3	325,000
			1	0	0	
Activity	000001	Resurface 2.70km Ashong Lomotey and Odai Akii roads by 31.12.2012	1.0	1.0	1.0	135,000
		Fixed Assets				135,000
		31113 Other structures				135,000
		3111301 Roads, Bridges & Signals				135,000
Activity	000002	Partially construct 1.0km Biofo and tsemu road by 31.12.2012	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111301 Roads, Bridges & Signals				50,000
Activity	000003	Resurface 1.60km Emmanuse link 1 and Lomo Adamu street by 31.12.2012	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31113 Other structures				80,000
		3111301 Roads, Bridges & Signals				80,000
Activity	000004	Partially reconstruct 1.20km Pearston road-La by 31.12.2012	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111301 Roads, Bridges & Signals				60,000
Output	0014	9.1km road partially reconstructed in Ashiedu keteke sub metro by 31.12.2012	Yr.1	Yr.2	Yr.3	620,000
			1	0	0	
Activity	000001	partial reconstruction of 2km Okaitey Nettey road, Old cemetry road etc	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111301 Roads, Bridges & Signals				60,000

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

Activity	000002	partial reconstruction of 6.60km of selected roads in the CBD of Accra	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31113	Other structures				60,000
		3111301 Roads, Bridges & Signals				60,000
Activity	000003	partial reconstruction of 0.50 Blackpark street and link -Accra central	1.0	1.0	1.0	500,000
		Fixed Assets				500,000
	31113	Other structures				500,000
		3111301 Roads, Bridges & Signals				500,000
Output	0015	11.98km Road partially reconstructed in Okaikoi North sub metro by 31. 12. 2012	Yr.1	Yr.2	Yr.3	2,028,495
			1	0	0	
Activity	000001	Partial reconstruction of 1.98km Naa Anowa street and Obleku street	1.0	1.0	1.0	1,980,000
		Fixed Assets				1,980,000
	31113	Other structures				1,980,000
		3111301 Roads, Bridges & Signals				1,980,000
Activity	000002	Partial reconstruction of 0.90km of Tesano loop	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
	31113	Other structures				45,000
		3111301 Roads, Bridges & Signals				45,000
Activity	000003	Partial reconstruction of 1.20km of Ghana Airways road	1.0	1.0	1.0	300
		Fixed Assets				300
	31113	Other structures				300
		3111301 Roads, Bridges & Signals				300
Activity	000004	Partial reconstruction of 1 km Ower street	1.0	1.0	1.0	210
		Fixed Assets				210
	31113	Other structures				210
		3111301 Roads, Bridges & Signals				210
Activity	000005	Partial reconstruction of 0.80km Wall street/Osuna Link	1.0	1.0	1.0	156
		Fixed Assets				156
	31113	Other structures				156
		3111301 Roads, Bridges & Signals				156
Activity	000007	Partial reconstruction of 3.30km Kwashie Bedzro/dzagbele street	1.0	1.0	1.0	2,673
		Fixed Assets				2,673
	31113	Other structures				2,673
		3111301 Roads, Bridges & Signals				2,673
Activity	000008	Partial reconstruction of 0.80km of 3rd Kofi dzanie street/1st & 2nd marke street	1.0	1.0	1.0	156
		Fixed Assets				156
	31113	Other structures				156
		3111301 Roads, Bridges & Signals				156
Output	0016	3.9KM Road Partially Reconstructed in Okaikoi south Sub-Metro by 31.12.2012.	Yr.1	Yr.2	Yr.3	2,753,310
			1	0	0	
Activity	000001	Resurfacing 1.30km Nii Ashie/Tsotsoo Kotei Street by 31.12.2012.	1.0	1.0	1.0	2,753,310
		Fixed Assets				2,753,310
	31113	Other structures				2,753,310
		3111301 Roads, Bridges & Signals				2,753,310
Output	0017	7KM Road Partially Reconstructed in Ablekuma Central by 31.12.2012.	Yr.1	Yr.2	Yr.3	700
			1	0	0	

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

Activity	000002	Partially reconstruct 2km roads at Nasia by 31.12.2012.	1.0	1.0	1.0	700
		Fixed Assets				700
	31113	Other structures				700
		3111301 Roads, Bridges & Signals				700
Output	0018	4.6KM Road Partially Reconstructed in Ablekuma North by 31.12.2012.	Yr.1	Yr.2	Yr.3	1,445
			1	0	0	
Activity	000001	Partially reconstruct 2km road at Odoitei Street/Nii Abbey by 31.12.2012.	1.0	1.0	1.0	684
		Fixed Assets				684
	31113	Other structures				684
		3111301 Roads, Bridges & Signals				684
Activity	000002	Resurfacing 0.60km Hyde street, Asafoatse Yartey by 31.12.2012.	1.0	1.0	1.0	61
		Fixed Assets				61
	31113	Other structures				61
		3111301 Roads, Bridges & Signals				61
Activity	000003	Partially reconstruct 2km road at some selected areas in Ablekuma North by 31.12.2012	1.0	1.0	1.0	700
		Fixed Assets				700
	31113	Other structures				700
		3111301 Roads, Bridges & Signals				700
Output	0019	18.9KM Road Partially Reconstructed in Ablekuma South Sub-Metro by 31.12.2012	Yr.1	Yr.2	Yr.3	12,651
			1	0	0	
Activity	000001	Resurfacing 2.70km old Police station road & Banana Inn road - Dansoman Phll by 31.12.2012.	1.0	1.0	1.0	3,332
		Fixed Assets				3,332
	31113	Other structures				3,332
		3111301 Roads, Bridges & Signals				3,332
Activity	000002	Partially reconstruct 2km road at Anerg and Mortefio by 31.12.2012.	1.0	1.0	1.0	730
		Fixed Assets				730
	31113	Other structures				730
		3111301 Roads, Bridges & Signals				730
Activity	000003	Partially reconstruct 2km road at some selected areas in Korle Bu by 31.12.2012.	1.0	1.0	1.0	2
		Fixed Assets				2
	31113	Other structures				2
		3111301 Roads, Bridges & Signals				2
Activity	000004	Partially reconstruct 3.20km road at Kpakpo Brown and Arde Nunoo Street, Korle Gonno by 31.12.2012.	1.0	1.0	1.0	1,587
		Fixed Assets				1,587
	31113	Other structures				1,587
		3111301 Roads, Bridges & Signals				1,587
Activity	000005	Partially reconstruct 5km road at some selected areas in Dansoman Eatates and SSNIT flats by 31.12.2012	1.0	1.0	1.0	4,750
		Fixed Assets				4,750
	31113	Other structures				4,750
		3111301 Roads, Bridges & Signals				4,750
Activity	000006	Partially reconstruct 3km road at Dansoman High street by 31.12.2012.	1.0	1.0	1.0	2,250
		Fixed Assets				2,250
	31113	Other structures				2,250
		3111301 Roads, Bridges & Signals				2,250
Output	0020	5.74km Gravel Road in Ayawaso Central rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	9,945
			1	0	0	

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

Activity	000001	Rehabilitate 0.95km school road by 31.12.2012	1.0	1.0	1.0	1,276
		Fixed Assets				1,276
	31113	Other structures				1,276
	3111301	Roads, Bridges & Signals				1,276
Activity	000002	Rehabilitate 1.80 Olympic road by 31.12.2012	1.0	1.0	1.0	4,529
		Fixed Assets				4,529
	31113	Other structures				4,529
	3111301	Roads, Bridges & Signals				4,529
Activity	000003	Rehabilitate .75km Corncern Crescent by 31.12.2012	1.0	1.0	1.0	846
		Fixed Assets				846
	31113	Other structures				846
	3111301	Roads, Bridges & Signals				846
Activity	000004	Rehabilitate Optintinse Street by 31.12.2012	1.0	1.0	1.0	1,232
		Fixed Assets				1,232
	31113	Other structures				1,232
	3111301	Roads, Bridges & Signals				1,232
Activity	000005	Rehabilitate 1.24km Ayidika road by 31.12.2012	1.0	1.0	1.0	2,062
		Fixed Assets				2,062
	31113	Other structures				2,062
	3111301	Roads, Bridges & Signals				2,062
Output	0021	4km Gravel Roads in Ayawaso East Wougou rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	13,600
			1	0	0	
Activity	000001	Rehabilitate 4km selected roads in West Legon	1.0	1.0	1.0	13,600
		Fixed Assets				13,600
	31113	Other structures				13,600
	3111301	Roads, Bridges & Signals				13,600
Output	0022	1km Gravel road in Ayawaso East rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	428
			1	0	0	
Activity	000001	Rehabilitate 1.2 km Palm avenue and links road(1.6 km) by 31.12.2012	1.0	1.0	1.0	428
		Fixed Assets				428
	31113	Other structures				428
	3111301	Roads, Bridges & Signals				428
Output	0023	5Km road in Osu Klottey rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	22,510
			1	0	0	
Activity	000001	Rehabilitate of 5km Adorna roads by 31.12.2012	1.0	1.0	1.0	22,510
		Fixed Assets				22,510
	31113	Other structures				22,510
	3111301	Roads, Bridges & Signals				22,510
Output	0024	6.40km gravel road in La ,rehabilitaed and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	682,000
			1	0	0	
Activity	000001	Rehabilitate of 4km selected roads in La 31.12.2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111301	Roads, Bridges & Signals				10,000
Activity	000002	Rehabilitate of 2.40km selecteed within GAF Garrisons by 31.12.2012	1.0	1.0	1.0	672,000
		Fixed Assets				672,000
	31113	Other structures				672,000
	3111301	Roads, Bridges & Signals				672,000

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

Output	0025	2.80 km gravel road in Ashiedu keteke, rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	4,624
			1	0	0	
Activity	000001	Rehabilitation of 0.80km Katamanto Access road by 31.12.2012	1.0	1.0	1.0	624
		Fixed Assets				624
		31113 Other structures				624
		3111301 Roads, Bridges & Signals				624
Activity	000002	Rehabilitate of 2km selected roads in ashidu keteke by 31.12.2012	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31113 Other structures				4,000
		3111301 Roads, Bridges & Signals				4,000
Output	0026	2km gravel roads in Okaikoi north, rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	3,730
			1	0	0	
Activity	000001	Rehabilitate 2km selected road in Okaikoi North by 31.12.2012	1.0	1.0	1.0	3,730
		Fixed Assets				3,730
		31113 Other structures				3,730
		3111301 Roads, Bridges & Signals				3,730
Output	0027	4km gravel roads in Okaikoi south, rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	7,840
			1	0	0	
Activity	000001	Rehabilitate 4km selected roads in Okaikoi South by 31.12.2012	1.0	1.0	1.0	7,840
		Fixed Assets				7,840
		31113 Other structures				7,840
		3111301 Roads, Bridges & Signals				7,840
Output	0028	8.7km gravel road in Ablekuma central, rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	15,391
			1	0	0	
Activity	000001	Rehabilitate 2.2km new Abossey Okai link & Afadjato by 31.12.2012	1.0	1.0	1.0	3,428
		Fixed Assets				3,428
		31113 Other structures				3,428
		3111301 Roads, Bridges & Signals				3,428
Activity	000002	Rehabilitate 2km Ponpon area roads by 31.12.2012	1.0	1.0	1.0	3,088
		Fixed Assets				3,088
		31113 Other structures				3,088
		3111301 Roads, Bridges & Signals				3,088
Activity	000003	Rehabilitate 2.50km Gbotwi area road by 31.12.2012	1.0	1.0	1.0	5,035
		Fixed Assets				5,035
		31113 Other structures				5,035
		3111301 Roads, Bridges & Signals				5,035
Activity	000004	Rehabilitate 2km Honourable road by 31.12.2012	1.0	1.0	1.0	3,840
		Fixed Assets				3,840
		31113 Other structures				3,840
		3111301 Roads, Bridges & Signals				3,840
Output	0029	4.12km gravel road in Ablekuma North rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3	5,681
			1	0	0	
Activity	000001	Rehabilitate 1.05km 4th street by 31.12.2012	1.0	1.0	1.0	984
		Fixed Assets				984
		31113 Other structures				984
		3111301 Roads, Bridges & Signals				984
Activity	000002	Rehabilitate 1.05km Kwashie Ahiaku street by 31.12.2012	1.0	1.0	1.0	1,093
		Fixed Assets				1,093

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

	31113	Other structures							1,093
	3111301	Roads, Bridges & Signals							1,093
Activity	000003	Rehabilitate 0.97km 2nd Korley Kojo link road by 31.12.2012	1.0	1.0	1.0				2,678
		Fixed Assets							2,678
	31113	Other structures							2,678
	3111301	Roads, Bridges & Signals							2,678
Activity	000004	Rehabilitate 4th Street Odorkor Official Town road by 31.12.2012	1.0	1.0	1.0				926
		Fixed Assets							926
	31113	Other structures							926
	3111301	Roads, Bridges & Signals							926
Output	0030	9.51km gravel road in Ablekuma South rehabilitated and upgraded by 31.12.2012	Yr.1	Yr.2	Yr.3				10,085
			1	0	0				
Activity	000001	Rehabilitate 0.45km Kamara hotel area road by 31.12.2012	1.0	1.0	1.0				127
		Fixed Assets							127
	31113	Other structures							127
	3111301	Roads, Bridges & Signals							127
Activity	000002	Rehabilitate 1.10km Banana link area road by 31.12.2012	1.0	1.0	1.0				969
		Fixed Assets							969
	31113	Other structures							969
	3111301	Roads, Bridges & Signals							969
Activity	000003	Rehabilitate 5km Korle Gonno area road by 31.12.2012	1.0	1.0	1.0				5,990
		Fixed Assets							5,990
	31113	Other structures							5,990
	3111301	Roads, Bridges & Signals							5,990
Activity	000004	Rehabilitate 1.20km mr mensah area road by 31.12.2012	1.0	1.0	1.0				1,398
		Fixed Assets							1,398
	31113	Other structures							1,398
	3111301	Roads, Bridges & Signals							1,398
Activity	000005	Rehabilitate 1.76km Poultry Farm area roads and Mars road by 31.12.2012	1.0	1.0	1.0				1,600
		Fixed Assets							1,600
	31113	Other structures							1,600
	3111301	Roads, Bridges & Signals							1,600
Output	0031	9KM Hazard spots and drains along the Ring Road Maintain by 31.12.2012.	Yr.1	Yr.2	Yr.3				1,612
Activity	000001	2km Hazard spot Improvement by 31.12.2012	1.0	1.0	1.0				212
		Fixed Assets							212
	31113	Other structures							212
	3111301	Roads, Bridges & Signals							212
Activity	000002	Maintain and repair 7km Median drains along the ring road by 31.12.2012.	1.0	1.0	1.0				1,400
		Fixed Assets							1,400
	31113	Other structures							1,400
	3111301	Roads, Bridges & Signals							1,400
<b>Total Cost Centre</b>									<b>7,255,225</b>

**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 Fund Source</i>	70,000
Function Code	70451	Road transport					
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	70,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						70,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						70,000
Output	0001	BRT Project Implemented by 31.12.2012			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	000001	Support UPTU to Sustain its Activities on 2012			1.0	1.0	1.0	60,000
Use of goods and services								60,000
	22107	Training - Seminars - Conferences						60,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						60,000
Activity	000003	Assist Metro Guards to come to terms with the New Enforcement Demands			1.0	1.0	1.0	10,000
Use of goods and services								10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000



**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	<i>Total By Fund Source</i>				72,748
Function Code	70451	Road transport					
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>4,248</b>
Objective	000000	Compensation of Employees					4,248
National Strategy	0000000	Compensation of Employees					4,248
Output	0000		Yr.1	Yr.2	Yr.3		4,248
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,248
		Wages and Salaries					4,248
	21110	Established Position					4,248
	2111001	Established Post					4,248

<b>Use of goods and services</b>							<b>68,500</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					1,000
Output	0001	BRT Project Implemented by 31.12.2012	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Monitor Public Transport Indicators in the Metropolis	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000

Objective	070602	2. Mainstream development communication across the public sector and policy cycle					40,000
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups					40,000
Output	0001	Awareness on New Public Transport System Created	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Sensitize of Operators on New Public Transport Reforms	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22105	Travel - Transport					30,000
	2210509	Other Travel & Transportation					30,000
Activity	000002	Undertake Public Announcement Metro Wide by 31.12.12	1.0	1.0	1.0		10,000

		Use of goods and services					10,000
	22102	Utilities					10,000
	2210203	Telecommunications					10,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making					27,500
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting					27,500
Output	0001	Data on Routes and Terminal Collected and Processed by 31.12.2012	Yr.1	Yr.2	Yr.3		27,500
			1	1	1		
Activity	000001	Update Transport Action Plan (TAP) for 2012/2013	1.0	1.0	1.0		500

		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					500

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

Activity	000002	Process Route Registration Data and Issuance of Permit Type A	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	22107	Training - Seminars - Conferences				16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				16,000
Activity	000003	Undertake a Study to Evaluate the Role of on-street Parking and Hawking on Traffic Congestion within the CBD of Accra	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22107	Training - Seminars - Conferences				6,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				6,900
Activity	000004	Identify Travel Demand for CBD of Accra	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000005	Determine Standards for Implementation of Type 'B' Permit in AMA	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	<b>Total By Fund Source</b>			78,977
Function Code	70451	Road transport				
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit				
Location Code	0304300	Accra Metropolis - Accra				

**Compensation of employees [GFS] 78,977**

Objective	000000	Compensation of Employees				78,977
National Strategy	0000000	Compensation of Employees				78,977
Output	0000		Yr.1	Yr.2	Yr.3	78,977
			0	0	0	
Activity	000000		0.0	0.0	0.0	78,977

Wages and Salaries						78,977
	21110	Established Position				78,977
	2111001	Established Post				78,977

**Total Cost Centre 221,725**

**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	<i>Total By Fund Source</i>				21,895
Function Code	71090	Social protection n.e.c.					
Organisation	1011700000	Accra Metropolitan Assembly - Accra_Birth and Death Metro. Births and Deaths Registry					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	10,605
Objective	010202	2. Improve public expenditure management						10,605
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						10,605
Output	0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2012			Yr.1	Yr.2	Yr.3	10,605
				1	1	1		
Activity	000001	Cost of Printing & Stationery			1.0	1.0	1.0	5,025
		Use of goods and services						5,025
	22101	Materials - Office Supplies						5,025
	2210101	Printed Material & Stationery						5,025
Activity	000002	Cost of Library			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210706	Library & Subscription						1,200
Activity	000003	Cost of Telephone Charges			1.0	1.0	1.0	780
		Use of goods and services						780
	22102	Utilities						780
	2210203	Telecommunications						780
Activity	000005	Cost of Departmental Training			1.0	1.0	1.0	3,600
		Use of goods and services						3,600
	22107	Training - Seminars - Conferences						3,600
	2210701	Training Materials						3,600
							<b>Other expense</b>	<b>7,800</b>
Objective	010202	2. Improve public expenditure management						7,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						7,800
Output	0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2012			Yr.1	Yr.2	Yr.3	7,800
				1	1	1		
Activity	000004	Cost of Sign Post			1.0	1.0	1.0	7,800
		Miscellaneous other expense						7,800
	28210	General Expenses						7,800
	2821006	Other Charges						7,800
							<b>Non Financial Assets</b>	<b>3,490</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						3,490
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						3,490
Output	0001	Various Office Equipment and Plants Procured by 31.12.2012			Yr.1	Yr.2	Yr.3	3,490
				1	1	1		
Activity	000001	Procure One (1) Office Equipment by 31.12.2012			1.0	1.0	1.0	3,490
		Fixed Assets						3,490
	31122	Other machinery - equipment						3,490

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

3112201 Purchase of Plant & Equipment	3,490
<i>Total Cost Centre</i>	21,895
<i>Total Vote</i>	149,026,576