



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ADENTAN MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADENTAN MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Adentan Municipal Assembly
Greater Accra Region

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

ACRONYMS AND ABBREVIATIONS

| | |
|-------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| BECE | Basic Education Certificate Examination |
| CBD | Central Business District |
| DA | District Assembly |
| DACF | District Assembly Common Fund |
| GoG | Government of Ghana |
| HIV | Human Immunodeficiency Virus |
| IGF | Internally Generated Fund |
| LI | Legislative Instrument |
| MMDAs | Metropolitan, Municipal and District Assemblies |
| NGO | Non-Governmental Organization |
| NHIS | National Health Insurance Scheme |
| OPD | Out Patient Department |
| UBA | United Bank for Africa |

TABLE OF CONTENTS

| | |
|---|-----------|
| SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT | 5 |
| INTRODUCTION | 5 |
| BACKGROUND | 7 |
| Establishment | 7 |
| District Assembly Structure | 8 |
| Area of coverage | 8 |
| Population (structure) | 8 |
| DISTRICT ASSEMBLY ECONOMY | 10 |
| Education | 10 |
| Financial Institutions | 10 |
| Industry | 11 |
| Processing Industries | 11 |
| Manufacturing Industries | 11 |
| Service Industries | 11 |
| REVENUE PERFORMANCE | 12 |
| Health | 14 |
| Water delivery systems | 14 |
| Infrastructure | 15 |
| Malaria | 15 |
| HIV/AIDS | 16 |
| Graph of performance | 18 |
| Analysis of Social Intervention | 20 |
| Poverty Reduction/Employment | 20 |
| Water Provision | 21 |
| Gender Issues | 21 |
| KEY FOCUS AREA IN THE 2012 COMPOSITE BUDGET | 23 |
| Education | 23 |
| Administration | 23 |
| Revenue Generation | 23 |
| Waste Management / Sanitation | 24 |
| Street Lights | 24 |
| Sensitization and Public Education | 24 |
| Health Education | 24 |
| Environmental and Climate changes Management Issues | 24 |
| ESTIMATES FOR 2012 | 25 |
| SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET | 26 |

LIST OF TABLES

| | |
|---|----|
| Table 1: Number of Public and Private Schools in Adentan | 10 |
| Table 2: Summary of Revenue Budget VRS Actual | 12 |
| Table 3: Summary of GoG Transfers..... | 12 |
| Table 4: The table below shows the percentage of IGFT to Total Revenue..... | 13 |
| Table 5: The percentage of GOG Transfers to Total Revenue..... | 13 |
| Table 6: The table below indicates the DACF releases to the Assembly..... | 13 |
| Table 7: The table below shows the DDF releases for the assessment years..... | 13 |
| Table 8: Top Ten Diseases Seen in the Adentan Municipality | 16 |
| Table 9: Distribution of Positive Cases by Age groups..... | 17 |
| Table 10: Analysis of BECE results | 18 |
| Table 11: Age Distribution of Pupils in Public/Private Educational Institutions | 19 |
| Table 12: Distribution to key Focus Areas | 25 |

LIST OF FIGURES

| | |
|--|----|
| Figure 1: The New Local Government Structure | 8 |
| Figure 2: The Percentage of Aggregate Obtained by Students | 18 |

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 Adentan Municipal 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 Adentan Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

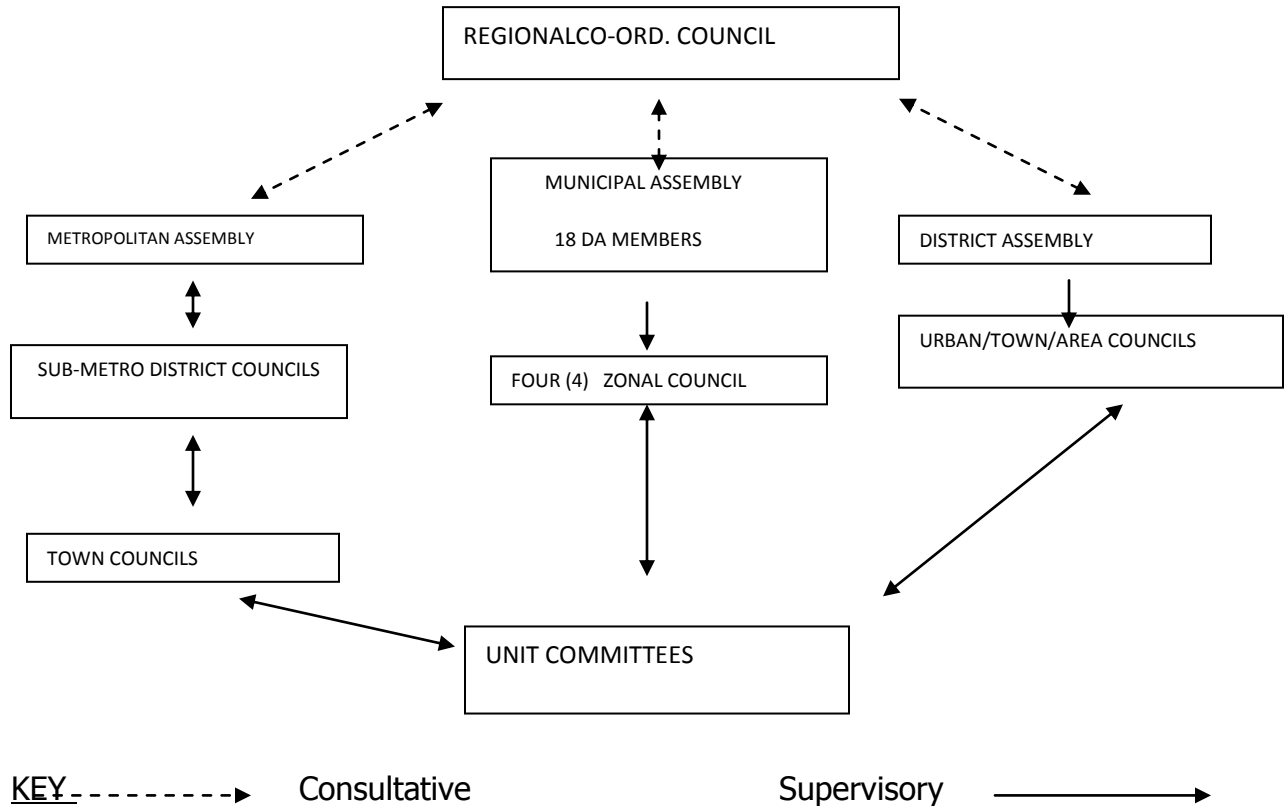
4. The focus of the Adentan Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

Establishment

5. The Adentan Municipal Assembly was created out of the Tema Municipal Assembly (TMA) in February 2008. Since the Assembly was initially part of the TMA, the TMA Medium Term Development Plan (2006-2009) was used as a basis for its developmental agenda. However when the Assembly was officially created, much was not achieved. Serious work began in 2009. At a consultative workshop with various departmental heads, it was agreed that, the performance review of the Adentan Municipal Assembly be done with much concentration for that of 2009.
6. An Act of Parliament (Act 462, LI1888) on the 29th February, 2008, created Adentan Municipal Assembly.

District Assembly Structure

Figure 1: The New Local Government Structure



Area of coverage

- The land area of the Municipality is about 85 sq km (33 sq miles).

Population (structure)

- The Adentan Municipal Area has a projected population of 62,715 based on the 2000 Housing and Population Census. It has a growth rate of 2.6%. This does not however reflect the true situation on the ground due to the fast developing nature of the Adentan Municipality, the regional growth rate of 4.4% has been

used to project the current population pending the 2010 census. Using the regional growth rate of 4.4%, the current population is estimated to be 92,831.

9. The capital of the Municipal Assembly is Adentan which is the Central Business District (CBD)

DISTRICT ASSEMBLY ECONOMY

Education

10. The quality of education a person receives is determined by his reading ability, writing and numeric skills. There are 11 Public Basic Schools and 48 Private Basic Schools in the Adentan Municipality. The Municipality has no Public Second Cycle Institution and therefore students travel to other districts to access such institutions. Those who can afford the fees patronize the few private Second Cycle Institutions within the Municipality. The two tertiary institutions, Islamic University and Christian University College in the Municipality are also private.

Table 1: Number of Public and Private Schools in Adentan

| Level | Public schools | Private schools | Total |
|---------------------------|----------------|-----------------|------------|
| KG/Pre –school | 18 | 50 | 68 |
| Primary | 19 | 64 | 83 |
| Junior High schools (JHS) | 20 | 45 | 65 |
| Senior High Schools (SHS) | - | 7 | 7 |
| Tech/Vocational | - | - | - |
| Tertiary | - | 2 | 2 |
| Total | 57 | 168 | 225 |

Source: Adentan Municipal Education Directorate

Financial Institutions

11. A few financial institutions operate in the Municipality to offer financial services.

The list is as shown below;

- National Investment bank
- Barclays bank
- UBA bank
- Ghana Commercial bank
- Apex Bank

Industry

12. The Municipality has few manufacturing, processing industries and quite a number of estate development companies and others that produce various commodities and services which contribute to internally generated revenue in terms of business operating licences and property rate.

Processing Industries

13. There are a few processing firms scattered along the breadth of the municipality. Five of these firms are semi-industrial while the remaining ones are at the cottage level. The commodities mainly processed include milk, fruits, vegetables and wood. These are usually done with little or no additives and there is more room for expansion and fresh investment in this sector. Examples of such industries are Amrahia Dairy farm, Trassaco.

Manufacturing Industries

14. There are a few manufacturing industries in the municipality which are into alcoholic beverages and plastics such as Baron Distilleries, Josh Plastic, Yury M Plastic.

Service Industries

15. The Municipality can boast of a number of service industries such as the hospitality industry that take care of visitors who come into the municipality to do business and for tourism purposes, estate development who provide various types of residential accommodation, hairdressing, dressmaking, fitting shops and transport industry like GPRTU, Co-operatives, and PROTOA.

REVENUE PERFORMANCE

Table 2: Summary of Revenue Budget VRS Actual

| SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2009-2011 (IGF) | | | | | | | | | |
|--|-------------------|-------------------|-------------------------|-------------------|---------------------|-------------------------|---------------------|-------------------|-------------------------|
| REVENUE HEADS | 2009 | | | 2010 | | | 2011 (JAN. - JUNE) | | |
| | BUDGET GH¢ | ACTUAL GH¢ | PERCENTAGE ACHIEVED (%) | BUDGET GH¢ | ACTUAL GH¢ | PERCENTAGE ACHIEVED (%) | BUDGET GH¢ | ACTUALS GH¢ | PERCENTAGE ACHIEVED (%) |
| RATES | 420,500.00 | 157,330.05 | 37.41 | 400,500.00 | 257,527.69 | 64.3 | 550,500.00 | 72,439.43 | 13.16 |
| LANDS | - | - | - | - | - | - | - | - | - |
| FEES & FINES | 138,599.92 | 286,881.07 | 206.99 | 347,700.00 | 659,189.28 | 189.59 | 603,500.00 | 334,134.83 | 55.37 |
| LICENSES | 147,749.96 | 156,005.02 | 105.59 | 183,350.00 | 213,244.53 | 116.3 | 252,150.00 | 85,907.67 | 34.07 |
| RENTS | - | - | - | - | 350 | - | - | - | - |
| INVESTMENT INCOME | - | - | - | - | - | - | - | - | - |
| MISC. | 8,000.00 | 20,638.00 | 257.98 | 10,500.00 | 13,531.90 | 128.88 | 10,500.00 | 29,065.13 | 276.81 |
| TOTAL | 714,849.88 | 620,854.14 | 86.85 | 942,050.00 | 1,143,843.40 | 121.42 | 1,416,650.00 | 521,547.06 | 36.82 |

Table 3: Summary of GoG Transfers

| SUMMARY OF GoG TRANSFERS : 2009 -JUNE2011 (GRANTS) | | | | | | | | | |
|--|---------------------|---------------------|--------------|---------------------|---------------------|--------------|---------------------|---------------------|--------------|
| GRANTS | 2009 | | | 2010 | | | 2011 (JAN. - JUNE) | | |
| | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED | BUDGET GH¢ | ACTUAL GH¢ | % ACHIEVED | BUDGET GH¢ | ACTUALS GH¢ | % ACHIEVED |
| CENTRAL GOVT. SALARY | 208,930.00 | - | - | 293,630.00 | 122,311.45 | 41.65 | 399,430.00 | - | - |
| DACF | 2,200,000.00 | 904,355.34 | 41.11 | 2,650,000.00 | 1,311,227.55 | 49.48 | 2,750,000.00 | 1,332,068.49 | 48.44 |
| MP'S COMMON FUND | 45,000.00 | 724.63 | 1.61 | 80,000.00 | 1,444.00 | 1.81 | 80,000.00 | 8,734.48 | 10.92 |
| MP'S HIPC FUND | 150,000.00 | 25,000.00 | 16.67 | - | - | - | - | - | - |
| OTHER DONOR PROJECTS | 735,500.00 | - | - | - | 36,046.00 | - | - | 12,060.00 | - |
| SCHOOL FEDING PROG. | 150,000.00 | 170,047.20 | 113.36 | 180,000.00 | 394,422.40 | 219.12 | 550,000.00 | 204,552.00 | 37.19 |
| MSHAP-AIDS COMMISSION | 10,000.00 | 11,316.68 | 113.17 | 10,000.00 | - | - | 10,000.00 | 5,000.00 | 50 |
| DDF | - | - | - | - | 655,934.49 | - | 870,000.00 | - | - |
| TOTAL | 3,499,430.00 | 1,111,443.85 | 31.76 | 3,213,630.00 | 2,521,385.89 | 78.46 | 4,659,430.00 | 1,562,414.97 | 33.53 |

Table 4: The table below shows the percentage of IGF to Total Revenue

| YEAR | ACTUAL TOTAL REVENUE (GH¢) | ACTUAL TOTAL IGF (GH¢) | % IGF TO TOTAL REVENUE |
|-------------|-----------------------------------|-------------------------------|-------------------------------|
| 2009 | 1,732,297.99 | 620,854.14 | 35.84 |
| 2010 | 3,665,229.29 | 1,143,843.40 | 31.21 |
| 2011 | 2,083,962.00 | 521,547.06 | 25.03 |

Table 5: The percentage of GOG Transfers to Total Revenue

| YEAR | ACTUAL TOTAL REVENUE (GH¢) | ACTUAL TOTAL GOG TRANSFERS (GH¢) | % IGF TO TOTAL REVENUE |
|-------------|-----------------------------------|---|-------------------------------|
| 2009 | 1,732,297.99 | 1,111,443.85 | 64.16 |
| 2010 | 3,665,229.29 | 2,521,385.89 | 68.79 |
| 2011 | 2,083,962.00 | 1,562,414.94 | 74.97 |

Table6: The table below indicates the DACF releases to the Assembly

| YEAR | ALLOCATION (GH¢) | ACTUAL (GH¢) | PERCENTAGE (%) |
|--------------|-------------------------|---------------------|-----------------------|
| 2009 | 2,143,908.31 | 1,875,373.86 | 87.47 |
| 2010 | 1,994,165.00 | 1,649,203.46 | 82.70 |
| 2011 | 2,539,696.10 | 618,001.24 | 24.33 |
| TOTAL | 6,677,769.41 | 4,142,578.56 | 62.03 |

Note: The Assembly received 1st and 2nd Quarters of DACF during the period under review.

District Development Facility (DDF) Status

Table 7: The table below shows the DDF releases for the assessment years.

| ASSESSMENT YEAR | CAPACITY BUILDING (GH¢) | PROJECTS (GH¢) | TOTAL (GH¢) |
|------------------------|--------------------------------|-----------------------|---------------------|
| 2007 | 32,025.18 | - | 32,025.18 |
| 2008 | 35,000.00 | 588,909.31 | 623,909.31 |
| 2009 | 39,039.00 | 332,557.00 | 371,596.00 |
| TOTAL | 106,064.18 | 921,466.31 | 1,027,530.49 |

Health

16. Currently, Adentan Municipality has no public health facility and therefore is not able to benefit from the government policies such as the free maternal care, NHIS and other important health care policies.
17. Most of the residents therefore access the Achimota, Dodowa, Madina or Legon Hospitals which are quite a distance. Cases above these facilities are usually referred to 37 Military Hospital, Ridge Hospital and Korle-Bu Teaching Hospital.
18. There are however 14 private health facilities and one traditional Birth Attendant. These health facilities render services like laboratory, pharmacy, family planning, reproductive and child health and maternal services at a very high cost which cannot be afforded by most people in the Municipality. Secondly the private health facilities are not accredited to NHIS. This has led to self medication for those who cannot afford Health Bills.
19. There is an urgent need to provide at least one public health facility in each of the four Zonal Councils namely Gbentanaa, NiiAshale, Sutsurunaa and Koose.

Water delivery systems

20. Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. Potable water in Adentan Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications.
21. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186000m³ per day is to be installed at Kpong to serve the eastern

part of Accra which includes Adentan. The lines will move along Kpong- Tema high way branching off to Agomeda through Dodowa- Oyibi- Okponglo. One 40,000m³ reservoir would be constructed at Oyibi to serve the surrounding areas including Adentan. This would be done through a grant offered by the Chinese government.

Infrastructure

22. There are no public health facilities in the municipality however the government public health unit of the assembly operates in temporary structures with some staff attached to private health clinics in the municipality. On the other hand there are 21 private health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics

Malaria

23. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 54.8% (2,155 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.
24. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 243 cases of typhoid/enteric fever. They also recorded 45 cases of road traffic accidents.

Table 8: Top Ten Diseases Seen in the Adentan Municipality

| Diseases | | |
|-------------------------|-----------------|------------|
| | Number of Cases | % of Total |
| Malaria | 2,155 | 54.8% |
| Typhoid/Enteric Fever | 243 | 6.2% |
| PUO(Not Malaria) | 201 | 5.1% |
| Diarrhea Diseases | 154 | 3.9% |
| Home Accidents/Injuries | 154 | 3.9% |
| ARI | 153 | 3.9% |
| Intestinal Worms | 131 | 3.3% |
| Anemia | 65 | 1.7% |
| Chicken Pox | 62 | 1.6% |
| Road Traffic Accidents | 45 | 1.1% |
| Top 10 Total | 3,363 | 85.5% |
| All Other Diseases | 571 | 14.5% |
| Total | 3,934 | 100.0% |

HIV/AIDS

25. A total number of seven hundred and twenty five (725) people went through counselling and testing for both sexes mostly in the young productive age groups. Out of which WABA an NGO sponsored by the Ghana AIDS Commission with the help of the Health Directorate counselled and tested 458 people whilst the health Directorate solely counselled and tested Two hundred and sixty seven (267) people. Five (5) were positive for HIV and they have been attending follow up at health centre's near them. A total number of 8,981 male and female condoms were distributed with the help of WABA and the HIV/AIDS committee of the Assembly.

26. On PMTCT, most of the data come from a private facility –Mother Love Maternity Home. In all 2,449 pregnant women reported to the facilities and 1,462 (59.6%) tested for HIV/AIDS out of which 40 (2.7%) pregnant women tested positive. The table below shows an age distribution of the positive clients:

Table 9: Distribution of Positive Cases by Age groups

| Age | 10– 14 | 15– 19 | 20 – 24 | 25 - 29 | 30 – 34 | 35 - 39 | 40 - 44 | 45 - 49 | 50 + | Total |
|-------|-----------|-----------|------------|------------|------------|------------|------------|------------|---------|-------|
| Cases | 0 | 0 | 6 | 15 | 10 | 8 | 0 | 1 | 0 | 40 |

27. The above table shows that the 25 – 29 age range accounted for 15 positive patients (37.5%) of total positive patients.

Analysis of the 2009 BECE for Candidates from Both Public and Private Schools

28. The table is a summary of performance of the candidates in the 2009 BECE from Adentan Municipality.
29. The total number of candidates was 1308. Out of this number 752 represents candidates from Public schools and 556 also from the Private schools.
30. The number of candidates that passed the BECE (from aggregate 6–30) was 1009, representing 77.1%.
31. From the individual sections; 469 candidates from the Public schools passed representing 62.4%. For the Private schools, 540 candidates passed which also represents 97.1%.

Graph of performance

32. The table below was used to generate the graph showing the performance of the Public and Private schools candidate that took the 2009 BECE.

Table 10: Analysis of BECE result

| TYPE | NUMBER OF CANDIDATES | | NUMBER OF PUPILS WITH AGGREGATE | | | | | | NUMBER PASSED | % PASSED | TOTAL | MEAN |
|----------------|----------------------|------------|---------------------------------|--------|--------|---------|---------|---------|---------------|----------|-------|------|
| | PRESENT | REGISTERED | 6 | 7 - 10 | 15-Nov | 16 - 20 | 21 - 25 | 26 - 30 | | | | |
| PUBLIC | 752 | 755 | 0 | 7 | 51 | 97 | 176 | 138 | 469 | 62.4 | 10399 | 22 |
| PRIVATE | 556 | 561 | 169 | 97 | 98 | 82 | 65 | 29 | 540 | 97.1 | 6877 | 13 |
| TOTAL | 1308 | 1316 | 169 | 104 | 149 | 179 | 241 | 167 | 1009 | 77.1 | 17276 | 17 |

Figure 2: The Percentage of Aggregate Obtained by Students

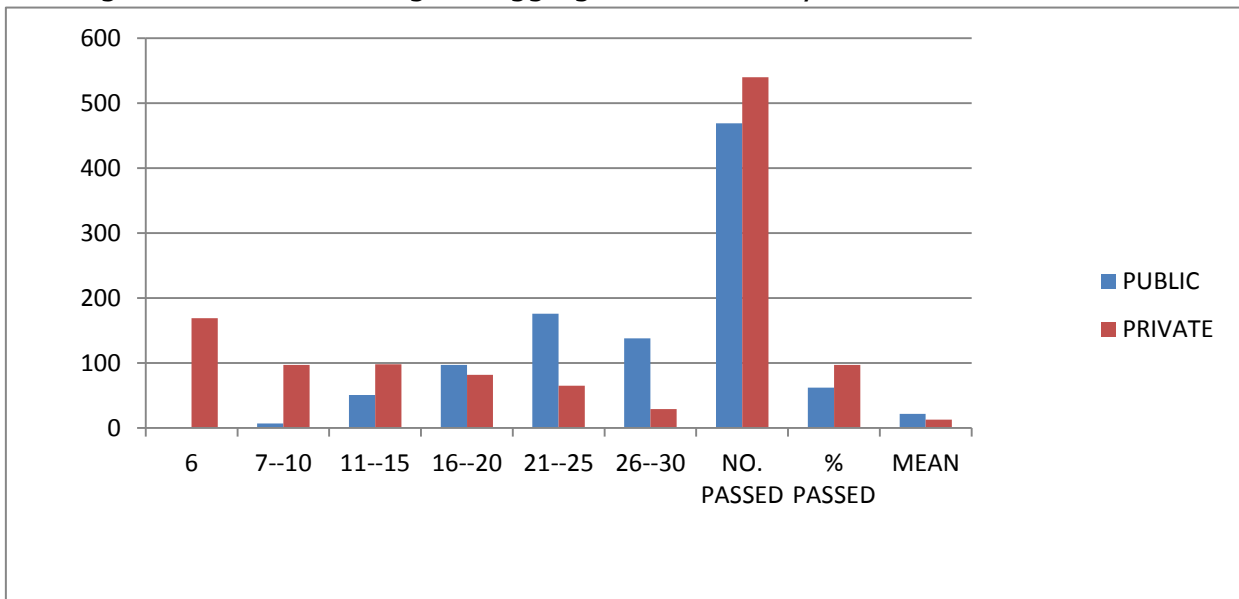


Table 11: Age Distribution of Pupils in Public/Private Educational Institutions

| | PUBLIC | PRIVATE |
|------------|---------------|----------------|
| 6 | 0 | 169 |
| 7—10 | 7 | 97 |
| 11—15 | 51 | 98 |
| 16—20 | 97 | 82 |
| 21—25 | 176 | 65 |
| 26—30 | 138 | 29 |
| NO. PASSED | 469 | 540 |
| % PASSED | 62.4 | 97.1 |
| MEAN | 22 | 13 |

Analysis of Social Intervention

Poverty Reduction/Employment

33. Vulnerability has also been defined as the lack of capacity (of a household) to cope with shock (an adverse situation), that is, the likelihood that a shock will result in a decline in wellbeing of the household (Alwang et al, 2000).

34. In Adentan Municipality, the identified vulnerable groups are children from low income and broken homes. The second group of people is those with HIV/AIDS and the third group is adolescent girls likely to become single parents. The fourth group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the physically challenged and drug addicts were nonetheless also identified as vulnerable and excluded groups.

35. The sales of land for real estate development, has led to unemployment of many traditional farmers within the Municipality. Most of these farmers are very vulnerable in terms of land use rights. Considering the serious social menace unemployment brings to society, there is the need to create employment for a lot if not for all of those who are disadvantaged due to developmental trend. There is the need to incorporate green belts into the land planning schemes which could be managed alongside agriculture. Where families owe the land and therefore farmers cannot have access, the Municipal Assembly is willing to partner individual families and investors to acquire land for use for agriculture. This land if acquired would keep some of the vulnerable peasant farmers employed. Apart from land being a challenge urban and peri-urban agriculture (UPA) is capital intensive and most of these farmers do not have the needed capital to invest. The municipal assembly should not only set some fund aside

but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

Water Provision

36. Perennial water shortage is associated with the Municipality. Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. During the dry season, residents also depend on dams at Nmai-Djor, Adjiringanor, AshaleBotwe, Amrahia and Ashieye. Potable water in Adentan Municipality becomes essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices.
37. Boreholes and hand-dug wells are to be encouraged as alternative sources of water.

Gender Issues

38. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single-handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the municipality.
39. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business owned enterprises, dressmaking, hairdressing, retail trade, catering, traditional handicrafts, farmers' chop-bar services & the opening of what's known as provision shops. This sector which is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.

40. In the agriculture sector women in the municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming, forced labour & other means of survival so that they can earn a living.
41. Furthermore these women lack the necessary support such as access to & control over land still remains one of the fundamental sources of power defining women's status, identity & opportunity in many communities in Adentan.
42. Another challenge the women are grappling with is the lack of credit to enable them to expand their businesses. The reason is that they believe that before they can even open bank accounts, they have to consult their husbands. They also do not possess the required knowledge to acquire the needed facilities; they therefore have to depend on these men they believe have the requisite knowledge his results in exploitation by their male counterparts.
43. Politically, few women are interested in standing for elections at the Assembly and unit committee levels. Out of the four electoral areas in the Municipality, one is manned by a woman Assembly member who is also now the Presiding member of the Assembly. More women can be encouraged to stand for political positions by giving them the needed financial, technical and moral support especially during the coming Assembly elections to be held in 2010
44. Gender mainstreaming at the work place in the Adentan Municipality is one of the best compared to other districts in the region. At the managerial level, we have women outnumbering the men. However it is worthy to note that, some particular jobs at the work place like secretaries, typists, receptionist, and registry staff have been dominated by women who have been in the lower level for several years without adding any value to themselves. It would therefore be appropriate for the Assembly to assist this category of staff to upgrade themselves by sponsoring them for extra classes and undertaking courses.

KEY FOCUS AREA IN THE 2012 COMPOSITE BUDGET

45. The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2012.

Education

46. The Assembly would complete all on-going school infrastructure and embark on new ones. For effective teaching and learning, the Assembly would procure teaching aids for Basic Schools.

47. The Assembly would also extend electricity to some selected schools to enhance learning.

Administration

48. The central Administration has outlined a number of capacity building programmes for both the Assembly Staff and Assembly Members for the achievement of optimum performance.

49. The Assembly would also provide office accommodation for Department to ensure a good working environment.

Revenue Generation

50. The revenue task force will be resourced adequately and also motivated for effective monitoring of revenue collection. Revenue collectors would also be provided with protective clothing, vehicles and other logistics for the enhancement of their work.

51. The market facilities would be improved to widen the scope of revenue collection.

52. The Assembly would continue with the revenue data collection and computerization.

Waste Management / Sanitation

53. Sanitation and waste management issues would be tackled with all seriousness so that our people live in a clean and healthy environment.
54. It is for this reason that adequate provision has been made in the budget to tackle sanitation and waste management activities (i.e. Land fill site, Vehicles etc.).

Street Lights

55. The Assembly would continue with the rehabilitation works on the existing street lights. Adequate provision has been made for the procurement and installation of new street lights and L.V wooden poles in the Municipality.

Sensitization and Public Education

56. A comprehension programme would be drawn for the sensitization of the populace to understand the need to pay taxes for effective development of the Municipality.

Health Education

57. The National Health Insurance Scheme would be supported to improve on the registration of residents.
58. The Health sector would be assisted to embark on health educational programme on preventive aspects of health care.

Environmental and Climate changes Management Issues

59. The Assembly would support environmental and climate changes Management issues in the Municipality to ensure that people live in a clean environment.

ESTIMATES FOR 2012

60. Total payment for 2012 fiscal year is projected at GH¢10,939,422.00.

Table 12: Distribution to key Focus Areas

| SECTORIAL DISTRIBUTION | PROVISION (GH¢) | Percentage |
|-------------------------------|------------------------|-------------------|
| Central Administration | 2,629,271.00 | 24.03 |
| Education | 1,753,728.00 | 16.03 |
| Health | 544,624.00 | 4.98 |
| Waste Management | 214,914.00 | 1.96 |
| Agriculture | 323,993.00 | 2.96 |
| Works | 1,607,471.00 | 14.70 |
| Urban Roads | 3,583,602.00 | 32.76 |
| Others | 281,812.00 | 2.58 |
| Total | 10,939,422.00 | 100.00 |

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 | 1,180,107 | | |
| 0005 2. Improve public expenditure management | 0 | 893,258 | | |
| 0013 1. Improve private sector competitiveness domestically and globally | 0 | 11,280 | | |
| 0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | 0 | 2,255 | | |
| 0018 6. Expand opportunities for job creation | 0 | 8,800 | | |
| 0020 1. Improve efficiency and competitiveness of MSMEs | 0 | 5,525 | | |
| 0026 1. Improve agricultural productivity | 0 | 6,405 | | |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 8,342 | | |
| 0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 92,580 | | |
| 0029 4. Promote selected crop development for food security, export and industry | 0 | 500 | | |
| 0030 5. Promote livestock and poultry development for food security and income | 0 | 10,795 | | |
| 0032 7. Improve institutional coordination for agriculture development | 0 | 40,543 | | |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 52,590 | | |
| 0065 2. Create and sustain an efficient transport system that meets user needs | 0 | 3,745,304 | | |
| 0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | 0 | 13,100 | | |
| 0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | 0 | 200,000 | | |
| 0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 1,058,300 | | |
| 0092 2. Restore spatial/land use planning system in Ghana | 0 | 44,678 | | |
| 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 1,185,000 | | |
| 0102 1. Increase access to safe, adequate and affordable shelter | 0 | 7,480 | | |
| 0103 2. Improve and accelerate housing delivery in the rural areas | 0 | 290,000 | | |
| 0111 3. Accelerate the provision and improve environmental sanitation | 0 | 90,088 | | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|--|------------|-------------|----------------------|---|
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 10,480 | | |
| 0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | 0 | 10,000 | | |
| 0114 6. Improve sector institutional capacity | 0 | 3,640 | | |
| 0115 7. Ensure sustainable, predictable and adequate financing | 0 | 154,938 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 525,627 | | |
| 0117 2. Improve quality of teaching and learning | 0 | 728,960 | | |
| 0120 5. Improve management of education service delivery | 0 | 9,840 | | |
| 0121 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 84,330 | | |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 6,600 | | |
| 0124 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 25,000 | | |
| 0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 321,000 | | |
| 0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 26,700 | | |
| 0130 1. Develop a comprehensive social policy | 0 | 10,850 | | |
| 0135 3. Update demographic database on population and development | 0 | 3,808 | | |
| 0139 1. Ensure co-ordinated implementation of new youth policy | 0 | 11,276 | | |
| 0142 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 55,200 | | |
| 0148 3. Promote coordination, harmonization and ownership of the development process | 0 | 7,990 | | |
| 0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 5,620 | | |
| 0152 1. Ensure effective implementation of the Local Government Service Act | 0 | 5,000 | | |
| 0153 2. Mainstream the concept of local economic development into planning at the district level | 0 | 63,290 | | |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 113,806 | | |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 12,494,720 | 296,726 | | |
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 753,936 | | |

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> |
|---|-------------------|--------------------|--------------------------|-------------|
| 0170 1. Improve transparency and public access to information | 0 | 3,986 | | |
| 0171 2. Mainstream development communication across the public sector and policy cycle | 0 | 2,910 | | |
| 0191 3. Protect children from direct and indirect physical and emotional harm | 0 | 1,950 | | |
| Grand Total ¢ | 12,494,720 | 12,190,393 | 304,327 | 2.50 |

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

| <i>Revenue Item</i> | <i>2010 Actual Collection</i> | <i>Approved Budget 2011</i> | <i>Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2012</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | Adentan Municipal - Adenta | | | | | |
| | 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 |
| Taxes | 85,645.65 | 572,500.00 | 572,500.00 | 0.00 | -572,500.00 | 0.0 | 779,600.00 |
| 11 Taxes on income, property and capital gains | 2,170.00 | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 | 0.0 | 11,000.00 |
| 11 Taxes on property | 76,291.65 | 550,500.00 | 550,500.00 | 0.00 | -550,500.00 | 0.0 | 750,600.00 |
| 11 Taxes on goods and services | 7,184.00 | 12,000.00 | 12,000.00 | 0.00 | -12,000.00 | 0.0 | 18,000.00 |
| Grants | 1,513,713.01 | 4,659,430.00 | 4,659,430.00 | 0.00 | -4,659,430.00 | 0.0 | 10,410,000.00 |
| 13 From other general government units | 1,513,713.01 | 4,659,430.00 | 4,659,430.00 | 0.00 | -4,659,430.00 | 0.0 | 10,410,000.00 |
| Other revenue | 410,543.31 | 841,090.00 | 841,090.00 | 0.00 | -841,090.00 | 0.0 | 1,305,120.00 |
| 14 Property income [GFS] | 291,313.32 | 550,000.00 | 550,000.00 | 0.00 | -550,000.00 | 0.0 | 805,000.00 |
| 14 Sales of goods and services | 100,091.62 | 212,950.00 | 212,950.00 | 0.00 | -212,950.00 | 0.0 | 343,980.00 |
| 14 Fines, penalties, and forfeits | 3,689.37 | 13,000.00 | 13,000.00 | 0.00 | -13,000.00 | 0.0 | 19,500.00 |
| 14 Miscellaneous and unidentified revenue | 15,449.00 | 65,140.00 | 65,140.00 | 0.00 | -65,140.00 | 0.0 | 136,640.00 |
| Grand Total | 2,009,901.97 | 6,073,020.00 | 6,073,020.00 | 0.00 | -6,073,020.00 | 0.0 | 12,494,720.00 |

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adentan Municipal - Adenta

| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--|-------------|----------------------|----------------------|----------------------|----------------------|
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Taxes | 0.00 | 779,600.00 | 779,600.00 | 779,600.00 | 2,338,800.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 11,000.00 | 11,000.00 | 11,000.00 | 33,000.00 |
| 11 Taxes on property | 0.00 | 750,600.00 | 750,600.00 | 750,600.00 | 2,251,800.00 |
| 11 Taxes on goods and services | 0.00 | 18,000.00 | 18,000.00 | 18,000.00 | 54,000.00 |
| Grants | 0.00 | 10,410,000.00 | 10,410,000.00 | 10,410,000.00 | 31,230,000.00 |
| 13 From other general government units | 0.00 | 10,410,000.00 | 10,410,000.00 | 10,410,000.00 | 31,230,000.00 |
| Other revenue | 0.00 | 1,305,120.00 | 1,305,120.00 | 1,305,120.00 | 3,915,360.00 |
| 14 Property income [GFS] | 0.00 | 805,000.00 | 805,000.00 | 805,000.00 | 2,415,000.00 |
| 14 Sales of goods and services | 0.00 | 343,980.00 | 343,980.00 | 343,980.00 | 1,031,940.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 58,500.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 136,640.00 | 136,640.00 | 136,640.00 | 409,920.00 |
| Grand Total | 0.00 | 12,494,720.00 | 12,494,720.00 | 12,494,720.00 | 37,484,160.00 |

**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> |
|---|---------------------------|--|---------------------------------------|----------------------|
| 109 01 01 000 21 | 12,494,720.00 | 6,073,020.00 | 0.00 | -6,073,020.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Rate | | | | |
| Taxes on property | 750,600.00 | 550,500.00 | 0.00 | -550,500.00 |
| 1131001 Basic Rates | 600.00 | 500.00 | 0.00 | -500.00 |
| 1131002 Property Rates | 650,000.00 | 500,000.00 | 0.00 | -500,000.00 |
| 1131003 Property Rate Arrears | 100,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| <i>Output</i> 0002 Lands | | | | |
| Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 |
| 1111303 Royalties, natural resource payments, rents | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fees & Fines | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 10,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1141119 Human health and social work activities | 10,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| Property income [GFS] | 780,000.00 | 550,000.00 | 0.00 | -550,000.00 |
| 1412007 Building Plans / Permit | 780,000.00 | 550,000.00 | 0.00 | -550,000.00 |
| Sales of goods and services | 123,380.00 | 34,500.00 | 0.00 | -34,500.00 |
| 1423001 Markets | 84,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1423006 Burial Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1423008 Entertainment Fees | 500.00 | 500.00 | 0.00 | -500.00 |
| 1423011 Marriage / Divorce Registration | 14,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1423012 Sub Metro Managed Toilets | 2,880.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1423017 Conservancy | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| Fines, penalties, and forfeits | 19,500.00 | 13,000.00 | 0.00 | -13,000.00 |
| 1430001 Court Fines | 1,500.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1430007 Lorry Park Fines | 18,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| <i>Output</i> 0004 Licenses | | | | |
| Taxes on income, property and capital gains | 11,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1111002 Self Employed | 11,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| Taxes on goods and services | 8,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1141211 Professional Services | 3,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1141214 Financial and insurance activities | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| Sales of goods and services | 220,600.00 | 178,450.00 | 0.00 | -178,450.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 5,000.00 | 500.00 | 0.00 | -500.00 |
| 1422002 Herbalist License | 350.00 | 100.00 | 0.00 | -100.00 |
| 1422003 Hawkers License | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422005 Chop Bar Restaurants | 5,000.00 | 3,500.00 | 0.00 | -3,500.00 |
| 1422006 Corn / Rice / Flour Miller | 700.00 | 600.00 | 0.00 | -600.00 |
| 1422010 Bicycle License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 3,000.00 | 2,500.00 | 0.00 | -2,500.00 |

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

| Revenue Item | Projected 2012 | Approved and or Revised Budget 2011 | Actual Collection 2011 | Variance |
|---|---------------------------|--|---------------------------------------|-------------------|
| 1422013 Sand and Stone Conts. License | 10,000.00 | 500.00 | 0.00 | -500.00 |
| 1422017 Hotel / Night Club | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422018 Pharmacist Chemical Sell | 5,000.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422019 Sawmills | 1,500.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422020 Taxicab / Commercial Vehicles | 41,000.00 | 35,000.00 | 0.00 | -35,000.00 |
| 1422026 Maternity Home /Clinics | 2,500.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422035 District Weekly Lotto | 200.00 | 200.00 | 0.00 | -200.00 |
| 1422036 Petroleum Products | 8,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422038 Hairdressers / Dress | 13,000.00 | 12,000.00 | 0.00 | -12,000.00 |
| 1422039 Bakeries / Bakers | 800.00 | 800.00 | 0.00 | -800.00 |
| 1422046 Boarding and Advertising | 30,000.00 | 30,000.00 | 0.00 | -30,000.00 |
| 1422048 Shoe / Sandals Repairs | 50.00 | 50.00 | 0.00 | -50.00 |
| 1422053 Block Manufacturers | 3,000.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1422054 Laundries / Car Wash | 700.00 | 200.00 | 0.00 | -200.00 |
| 1422055 Printing Press / Photocopy | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422057 Private Schools | 10,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422061 Susu Operators | 4,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422063 Florists / Flower Pot Dealers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 11,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422071 Business Providers | 48,000.00 | 45,000.00 | 0.00 | -45,000.00 |
| 1423005 Registration of Contractors | 4,500.00 | 4,000.00 | 0.00 | -4,000.00 |
| 1423023 Reg. of Tipper Trucks | 0.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 73,600.00 | 57,100.00 | 0.00 | -57,100.00 |
| 1450010 Miscellaneous Revenue | 73,600.00 | 57,100.00 | 0.00 | -57,100.00 |

Output 0005 Rent

| | | | | |
|-----------------------------------|------------------|-------------|-------------|-------------|
| Property income [GFS] | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 0.00 | 0.00 | 0.00 | 0.00 |

Output 0006 Grants

| | | | | |
|--|----------------------|---------------------|-------------|----------------------|
| From other general government units | 10,410,000.00 | 4,659,430.00 | 0.00 | -4,659,430.00 |
| 1331001 Central Government - GOG Paid Salaries | 800,000.00 | 399,430.00 | 0.00 | -399,430.00 |
| 1331002 DACF - Assembly | 3,980,000.00 | 2,750,000.00 | 0.00 | -2,750,000.00 |
| 1331003 DACF - MP | 100,000.00 | 80,000.00 | 0.00 | -80,000.00 |
| 1331004 Ceded Revenue | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 2,030,000.00 | 1,430,000.00 | 0.00 | -1,430,000.00 |

Output 0007 Investment

| | | | | |
|---|------------------|--------------|-------------|---------------|
| Miscellaneous and unidentified revenue | 30,040.00 | 40.00 | 0.00 | -40.00 |
| 1450010 Miscellaneous Revenue | 30,040.00 | 40.00 | 0.00 | -40.00 |

Output 0008 Miscellaneous

| | | | | |
|---|------------------|-----------------|-------------|------------------|
| Miscellaneous and unidentified revenue | 33,000.00 | 8,000.00 | 0.00 | -8,000.00 |
|---|------------------|-----------------|-------------|------------------|

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

| Revenue Item | Projected 2012 | Approved and or Revised Budget 2011 | Actual Collection 2011 | Variance |
|-------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1450010 Miscellaneous Revenue | 33,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| Grand Total | 12,494,720.00 | 6,073,020.00 | 0.00 | -6,073,020.00 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|------|------|
| | | | 2012 | 2013 | 2014 |
| Central Administration. Administration (Assembly Office). | Total | 12,494,720.00 | | | |
| Certificate for Habitation | 0.00 | 0.00 | 1 | 1 | 1 |
| Taxes on income, property and capital gains | | | | | |
| 1111303 Royalties | 0.00 | 0.00 | 1 | 1 | 1 |
| 1111002 Mechanics / Self Employed | 11,000.00 | 11,000.00 | 1 | 1 | 1 |
| Taxes on property | | | | | |
| 1131001 Basic Rate | 600.00 | 600.00 | 1 | 1 | 1 |
| 1131002 Property Rates | 650,000.00 | 650,000.00 | 1 | 1 | 1 |
| 1131003 Property Rates Arrears | 100,000.00 | 100,000.00 | 1 | 1 | 1 |
| Taxes on goods and services | | | | | |
| 1141119 Medical Certificates for food vendors | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1141214 Banking Institutions | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1141211 Professional Practice | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331001 Central Government Salaries | 800,000.00 | 800,000.00 | 1 | 1 | 1 |
| 1331004 Ceded Revenue (Other GoG Fund) | 3,500,000.00 | 3,500,000.00 | 1 | 1 | 1 |
| 1331002 District Assembly Common Fund | 3,900,000.00 | 3,900,000.00 | 1 | 1 | 1 |
| 1331003 MP's Common Fund | 100,000.00 | 100,000.00 | 1 | 1 | 1 |
| 1331008 Other Donor Fund | 520,000.00 | 520,000.00 | 1 | 1 | 1 |
| 1331005 HIPC Fund | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331008 District Development Facility (DDF) | 1,000,000.00 | 1,000,000.00 | 1 | 1 | 1 |
| 1331008 Specific Grants | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331008 UPRP | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331006 Sanitation Fund | 0.00 | 0.00 | 1 | 1 | 1 |
| 1331008 School Feeding Programme | 500,000.00 | 500,000.00 | 1 | 1 | 1 |
| 1331008 MSHAP-AIDS Commission | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1331002 PWDs DACF | 80,000.00 | 80,000.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412007 Building Permit Fees | 500,000.00 | 500,000.00 | 1 | 1 | 1 |
| 1412007 Building without permit (penalties) | 280,000.00 | 280,000.00 | 1 | 1 | 1 |
| 1415012 Assembly Building | 0.00 | 0.00 | 1 | 1 | 1 |
| 1415011 Market Stores / Stall | 25,000.00 | 25,000.00 | 1 | 1 | 1 |
| 1415011 Other Assembly Properties | 0.00 | 0.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1423001 Market Tolls | 4,000.00 | 4,000.00 | 1 | 1 | 1 |
| 1423011 Marriage / Divorce | 14,000.00 | 14,000.00 | 1 | 1 | 1 |
| 1423017 Waste Disposal / Sanitation | 20,000.00 | 20,000.00 | 1 | 1 | 1 |
| 1423008 Entertainment | 500.00 | 500.00 | 1 | 1 | 1 |
| 1423012 Proceeds from Toilets | 2,880.00 | 2,880.00 | 1 | 1 | 1 |
| 1423007 Pounds | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1423006 Cemeteries | 0.00 | 0.00 | 1 | 1 | 1 |
| 1423001 Market Store / Stall | 80,000.00 | 80,000.00 | 1 | 1 | 1 |
| 1422002 Herbalists | 350.00 | 350.00 | 1 | 1 | 1 |
| 1422003 Hawkers / Petty Traders | 6,000.00 | 6,000.00 | 1 | 1 | 1 |
| 1422005 Restaurants | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1422005 Chop Bars / Food Sellers | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1423023 Tractor Operators | 0.00 | 0.00 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|------|------|
| | | | 2012 | 2013 | 2014 |
| 1422006 Mills (Corn etc) | 700.00 | 700.00 | 1 | 1 | 1 |
| 1422001 Palm wine / Pito / Akpeteshie Stores | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1422067 Drinking Bars | 11,000.00 | 11,000.00 | 1 | 1 | 1 |
| 1422039 Bakery | 800.00 | 800.00 | 1 | 1 | 1 |
| 1422048 Repairers (Radio / Watch etc) | 50.00 | 50.00 | 1 | 1 | 1 |
| 1423005 Contractors / Suppliers Registration | 4,500.00 | 4,500.00 | 1 | 1 | 1 |
| 1422071 Registration of Business | 48,000.00 | 48,000.00 | 1 | 1 | 1 |
| 1422020 Registration of Commercial Vehicles | 11,000.00 | 11,000.00 | 1 | 1 | 1 |
| 1422012 Kiosks / Shops | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1422020 Taxis / Commercial Transport | 30,000.00 | 30,000.00 | 1 | 1 | 1 |
| 1422017 Hotels / Hostels | 6,000.00 | 6,000.00 | 1 | 1 | 1 |
| 1422036 Petroleum Product | 8,000.00 | 8,000.00 | 1 | 1 | 1 |
| 1422038 Hairdressers / Tailors | 13,000.00 | 13,000.00 | 1 | 1 | 1 |
| 1422018 Pharmacy / Chemical Shops | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1422019 Timber Dealers | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1422013 Sand / Stone Winning | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1422053 Block Manufacturers | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1422046 Adverts / Hoarders | 30,000.00 | 30,000.00 | 1 | 1 | 1 |
| 1422057 Private Schools | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1422026 Maternity / Clinics / Hospitals | 2,500.00 | 2,500.00 | 1 | 1 | 1 |
| 1422055 Printing Press | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| 1422063 Flower Pot Dealers / Florist Shops | 100.00 | 100.00 | 1 | 1 | 1 |
| 1422035 District Weekly Lotto | 200.00 | 200.00 | 1 | 1 | 1 |
| 1422054 Car Washing Bay | 200.00 | 200.00 | 1 | 1 | 1 |
| 1422061 Non Banking Institution | 4,000.00 | 4,000.00 | 1 | 1 | 1 |
| 1422010 Bicycle | 200.00 | 200.00 | 1 | 1 | 1 |
| 1422054 Laundry | 500.00 | 500.00 | 1 | 1 | 1 |
| Fines, penalties, and forfeits | | | | | |
| 1430001 Court Fines | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1430007 Lorry Parks | 18,000.00 | 18,000.00 | 1 | 1 | 1 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Registration of Traders | 55,000.00 | 55,000.00 | 1 | 1 | 1 |
| 1450010 Photographic / Rec. Studio | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| 1450010 Spare Parts Dealers | 1,200.00 | 1,200.00 | 1 | 1 | 1 |
| 1450010 Cement Dealers | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1450010 Butchers / Meat Shop / Cold Store | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| 1450010 Livestock / Poultry | 200.00 | 200.00 | 1 | 1 | 1 |
| 1450010 Distillers | 0.00 | 0.00 | 1 | 1 | 1 |
| 1450010 Mobile Phone / internet Cafe | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1450010 Second Hand Car Dealers | 200.00 | 200.00 | 1 | 1 | 1 |
| 1450010 Temporary Structure | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1450010 Dividends on Shares | 0.00 | 0.00 | 1 | 1 | 1 |
| 1450010 Bank Interest | 40.00 | 40.00 | 1 | 1 | 1 |
| 1450010 Grader Operations | 30,000.00 | 30,000.00 | 1 | 1 | 1 |
| 1450010 Unspecified Receipts | 8,000.00 | 8,000.00 | 1 | 1 | 1 |
| 1450010 TV License Agency | 0.00 | 0.00 | 1 | 1 | 1 |
| 1450010 Market Development Fund | 0.00 | 0.00 | 1 | 1 | 1 |
| 1450010 Embossment of Taxis | 25,000.00 | 25,000.00 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount | Projections | | |
|---------------------|---------------------|---------------|--------------------|-------------|-------------|
| | | (GH¢) | 2012 | 2013 | 2014 |
| Grand Total | | 12,494,720.00 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|------------------|------------------|------------------|----------------|------------------|-------------------|
| Adentan Municipal -Adenta | | 3,961,481 | 4,657,045 | 2,066,587 | 989,280 | 516,000 | 12,190,393 |
| 01 Central Administration | | 1,180,776 | 295,225 | 1,531,364 | 22,260 | 0 | 3,029,625 |
| 01 Administration (Assembly Office) | | 1,180,776 | 295,225 | 1,531,364 | 22,260 | 0 | 3,029,625 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 1,305,428 | 366,600 | 192,675 | 0 | 0 | 1,864,703 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 1,294,152 | 366,600 | 192,675 | 0 | 0 | 1,853,427 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 11,276 | 0 | 0 | 0 | 0 | 11,276 |
| 04 Health | | 244,408 | 135,288 | 1,920 | 0 | 200,000 | 581,616 |
| 01 Office of District Medical Officer of Health | | 152,600 | 0 | 0 | 0 | 200,000 | 352,600 |
| 02 Environmental Health Unit | | 91,808 | 135,288 | 1,920 | 0 | 0 | 229,016 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 171,050 | 49,496 | 4,368 | 0 | 0 | 224,914 |
| 00 | | 171,050 | 49,496 | 4,368 | 0 | 0 | 224,914 |
| 06 Agriculture | | 95,625 | 164,828 | 0 | 47,540 | 16,000 | 323,993 |
| 00 | | 95,625 | 164,828 | 0 | 47,540 | 16,000 | 323,993 |
| 07 Physical Planning | | 23,576 | 61,175 | 21,102 | 0 | 0 | 105,853 |
| 01 Office of Departmental Head | | 23,576 | 61,175 | 21,102 | 0 | 0 | 105,853 |
| 02 Town and Country Planning | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 82,150 | 1,994 | 0 | 3,500 | 0 | 87,644 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 66,050 | 1,447 | 0 | 0 | 0 | 67,497 |
| 03 Community Development | | 16,100 | 547 | 0 | 3,500 | 0 | 20,147 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 787,400 | 127,591 | 314,500 | 915,980 | 150,000 | 2,295,471 |
| 01 Office of Departmental Head | | 787,400 | 79,591 | 314,500 | 915,980 | 150,000 | 2,247,471 |
| 02 Public Works | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Water | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Feeder Roads | | 0 | 48,000 | 0 | 0 | 0 | 48,000 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 11,760 | 0 | 0 | 0 | 0 | 11,760 |
| 01 Office of Departmental Head | | 11,760 | 0 | 0 | 0 | 0 | 11,760 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 21,904 | 0 | 0 | 0 | 21,904 |
| 00 | | 0 | 21,904 | 0 | 0 | 0 | 21,904 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 52,590 | 0 | 0 | 0 | 0 | 52,590 |
| 00 | | 52,590 | 0 | 0 | 0 | 0 | 52,590 |
| 16 Urban Roads | | 0 | 3,432,944 | 658 | 0 | 150,000 | 3,583,602 |
| 00 | | 0 | 3,432,944 | 658 | 0 | 150,000 | 3,583,602 |
| 17 Birth and Death | | 6,718 | 0 | 0 | 0 | 0 | 6,718 |
| 00 | | 6,718 | 0 | 0 | 0 | 0 | 6,718 |

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> |
| Financing:Central GoG Sources | | 0 | 4,657,045 | 1,543,018 | 858,454 | 40,408 | 7,098,925 |
| 0 | Compensation of Employees | 0 | 798,507 | 809,686 | 814,158 | 0 | 2,422,350 |
| 000 | Compensation of Employees | 0 | 798,507 | 809,686 | 814,158 | 0 | 2,422,350 |
| 0000 | Compensation of Employees | 0 | 798,507 | 809,686 | 814,158 | 0 | 2,422,350 |
| | Compensation of employees [GFS] | 0 | 798,507 | 809,686 | 814,158 | 0 | 2,422,350 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 43,058 | 44,264 | 43,489 | 39,600 | 170,410 |
| 102 | 2. Fiscal Policy Management | 0 | 43,058 | 44,264 | 43,489 | 39,600 | 170,410 |
| 0005 | 2. Improve public expenditure management | 0 | 43,058 | 44,264 | 43,489 | 39,600 | 170,410 |
| | Use of goods and services | 0 | 41,858 | 43,030 | 42,277 | 38,388 | 165,553 |
| | Other expense | 0 | 1,200 | 1,234 | 1,212 | 1,212 | 4,858 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 3,448,080 | 688,246 | 0 | 0 | 4,136,326 |
| 501 | 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 3,448,080 | 688,246 | 0 | 0 | 4,136,326 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 3,448,080 | 688,246 | 0 | 0 | 4,136,326 |
| | Non Financial Assets | 0 | 3,448,080 | 688,246 | 0 | 0 | 4,136,326 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 367,400 | 822 | 808 | 808 | 369,838 |
| 601 | 1. Education | 0 | 366,600 | 0 | 0 | 0 | 366,600 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 366,600 | 0 | 0 | 0 | 366,600 |
| | Use of goods and services | 0 | 366,600 | 0 | 0 | 0 | 366,600 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 800 | 822 | 808 | 808 | 3,238 |
| 0127 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 800 | 822 | 808 | 808 | 3,238 |
| | Use of goods and services | 0 | 800 | 822 | 808 | 808 | 3,238 |
| Financing:IGF-Retained Sources | | 0 | 2,066,587 | 1,587,172 | 1,568,681 | 871,814 | 6,094,254 |
| 0 | Compensation of Employees | 0 | 381,600 | 386,942 | 389,079 | 0 | 1,157,621 |
| 000 | Compensation of Employees | 0 | 381,600 | 386,942 | 389,079 | 0 | 1,157,621 |
| 0000 | Compensation of Employees | 0 | 381,600 | 386,942 | 389,079 | 0 | 1,157,621 |
| | Compensation of employees [GFS] | 0 | 381,600 | 386,942 | 389,079 | 0 | 1,157,621 |

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 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 850,200 | 874,006 | 858,702 | 798,153 | 3,381,060 |
| 102 | 2. Fiscal Policy Management | 0 | 850,200 | 874,006 | 858,702 | 798,153 | 3,381,060 |
| 0005 | 2. Improve public expenditure management | 0 | 850,200 | 874,006 | 858,702 | 798,153 | 3,381,060 |
| | Use of goods and services | 0 | 676,200 | 695,134 | 682,962 | 622,413 | 2,676,708 |
| | Social benefits [GFS] | 0 | 30,000 | 30,840 | 30,300 | 30,300 | 121,440 |
| | Other expense | 0 | 144,000 | 148,032 | 145,440 | 145,440 | 582,912 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 438,034 | 38,002 | 37,336 | 9,733 | 523,105 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 15,144 | 4,821 | 4,736 | 2,021 | 26,722 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 15,144 | 4,821 | 4,736 | 2,021 | 26,722 |
| | Use of goods and services | 0 | 15,144 | 4,821 | 4,736 | 2,021 | 26,722 |
| 504 | 4. Recreational Infrastructure | 0 | 9,200 | 9,458 | 9,292 | 4,646 | 32,596 |
| 0077 | 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | 0 | 9,200 | 9,458 | 9,292 | 4,646 | 32,596 |
| | Use of goods and services | 0 | 9,200 | 9,458 | 9,292 | 4,646 | 32,596 |
| 506 | 6. Human Settlements Development | 0 | 407,402 | 21,693 | 21,313 | 2,849 | 453,257 |
| 0091 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| | Use of goods and services | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| 0092 | 2. Restore spatial/land use planning system in Ghana | 0 | 21,102 | 21,693 | 21,313 | 2,849 | 66,957 |
| | Use of goods and services | 0 | 21,102 | 21,693 | 21,313 | 2,849 | 66,957 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 384,000 | 0 | 0 | 0 | 384,000 |
| | Non Financial Assets | 0 | 384,000 | 0 | 0 | 0 | 384,000 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 6,288 | 2,030 | 1,995 | 217 | 10,530 |
| 0111 | 3. Accelerate the provision and improve environmental sanitation | 0 | 1,920 | 1,974 | 1,939 | 162 | 5,995 |
| | Use of goods and services | 0 | 1,920 | 1,974 | 1,939 | 162 | 5,995 |
| 0112 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 2,830 | 57 | 56 | 56 | 2,998 |
| | Use of goods and services | 0 | 2,830 | 57 | 56 | 56 | 2,998 |
| 0115 | 7. Ensure sustainable, predictable and adequate financing | 0 | 1,538 | 0 | 0 | 0 | 1,538 |
| | Use of goods and services | 0 | 1,538 | 0 | 0 | 0 | 1,538 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 115,345 | 6,476 | 6,363 | 6,363 | 134,547 |
| 601 | 1. Education | 0 | 108,675 | 6,476 | 6,363 | 6,363 | 127,877 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 108,675 | 6,476 | 6,363 | 6,363 | 127,877 |
| | Use of goods and services | 0 | 108,495 | 6,291 | 6,181 | 6,181 | 127,149 |
| | Other expense | 0 | 180 | 185 | 182 | 182 | 729 |
| 602 | 2. Human Resource Development | 0 | 6,670 | 0 | 0 | 0 | 6,670 |
| 0121 | 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 6,670 | 0 | 0 | 0 | 6,670 |
| | Use of goods and services | 0 | 3,170 | 0 | 0 | 0 | 3,170 |
| | Other expense | 0 | 3,500 | 0 | 0 | 0 | 3,500 |

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 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 281,408 | 281,746 | 277,202 | 57,565 | 897,921 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 13,610 | 13,991 | 13,746 | 4,888 | 46,236 |
| 0148 | 3. Promote coordination, harmonization and ownership of the development process | 0 | 7,990 | 8,214 | 8,070 | 3,131 | 27,405 |
| | Use of goods and services | 0 | 6,740 | 6,929 | 6,807 | 2,475 | 22,951 |
| | Social benefits [GFS] | 0 | 1,250 | 1,285 | 1,263 | 657 | 4,454 |
| 0151 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 0 | 5,620 | 5,777 | 5,676 | 1,757 | 18,831 |
| | Use of goods and services | 0 | 3,720 | 3,824 | 3,757 | 596 | 11,897 |
| | Social benefits [GFS] | 0 | 900 | 925 | 909 | 152 | 2,886 |
| | Other expense | 0 | 1,000 | 1,028 | 1,010 | 1,010 | 4,048 |
| 702 | 2. Local Governance and Decentralization | 0 | 21,726 | 19,250 | 18,913 | 9,733 | 69,623 |
| 0154 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 880 | 905 | 889 | 298 | 2,971 |
| | Use of goods and services | 0 | 880 | 905 | 889 | 298 | 2,971 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 20,846 | 18,346 | 18,024 | 9,435 | 66,652 |
| | Use of goods and services | 0 | 20,846 | 18,346 | 18,024 | 9,435 | 66,652 |
| 704 | 4. Public Policy Management | 0 | 240,136 | 248,402 | 244,441 | 42,843 | 775,822 |
| 0164 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 240,136 | 248,402 | 244,441 | 42,843 | 775,822 |
| | Use of goods and services | 0 | 220,136 | 227,842 | 224,241 | 22,643 | 694,862 |
| | Other expense | 0 | 20,000 | 20,560 | 20,200 | 20,200 | 80,960 |
| 706 | 6. Development Communication | 0 | 3,986 | 0 | 0 | 0 | 3,986 |
| 0170 | 1. Improve transparency and public access to information | 0 | 3,986 | 0 | 0 | 0 | 3,986 |
| | Use of goods and services | 0 | 3,986 | 0 | 0 | 0 | 3,986 |
| 711 | 11. Access to Rights and Entitlement | 0 | 1,950 | 103 | 101 | 101 | 2,255 |
| 0191 | 3. Protect children from direct and indirect physical and emotional harm | 0 | 1,950 | 103 | 101 | 101 | 2,255 |
| | Use of goods and services | 0 | 1,950 | 103 | 101 | 101 | 2,255 |
| Financing:CF (Assembly) Sources | | 0 | 3,961,481 | 1,190,067 | 1,128,628 | 879,323 | 7,159,499 |

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> |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 27,860 | 12,418 | 12,201 | 5,934 | 58,413 |
| 201 | 1. Private Sector Development | 0 | 22,335 | 8,656 | 8,504 | 5,626 | 45,121 |
| 0013 | 1. Improve private sector competitiveness domestically and globally | 0 | 11,280 | 3,002 | 2,949 | 2,949 | 20,180 |
| | Use of goods and services | 0 | 9,880 | 3,002 | 2,949 | 2,949 | 18,780 |
| | Other expense | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 0016 | 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | 0 | 2,255 | 0 | 0 | 0 | 2,255 |
| | Use of goods and services | 0 | 2,255 | 0 | 0 | 0 | 2,255 |
| 0018 | 6. Expand opportunities for job creation | 0 | 8,800 | 5,654 | 5,555 | 2,677 | 22,686 |
| | Use of goods and services | 0 | 8,800 | 5,654 | 5,555 | 2,677 | 22,686 |
| 203 | 3. Develop Micro, Small and Medium Enterprises (MSMEs) | 0 | 5,525 | 3,762 | 3,697 | 308 | 13,292 |
| 0020 | 1. Improve efficiency and competitiveness of MSMEs | 0 | 5,525 | 3,762 | 3,697 | 308 | 13,292 |
| | Use of goods and services | 0 | 5,525 | 3,762 | 3,697 | 308 | 13,292 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 148,215 | 77,531 | 76,173 | 74,290 | 376,208 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 95,625 | 48,336 | 47,489 | 45,606 | 237,055 |
| 0026 | 1. Improve agricultural productivity | 0 | 4,655 | 4,785 | 4,702 | 2,818 | 16,960 |
| | Use of goods and services | 0 | 4,655 | 4,785 | 4,702 | 2,818 | 16,960 |
| 0028 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 46,410 | 1,192 | 1,172 | 1,172 | 49,946 |
| | Use of goods and services | 0 | 1,160 | 1,192 | 1,172 | 1,172 | 4,696 |
| | Non Financial Assets | 0 | 45,250 | 0 | 0 | 0 | 45,250 |
| 0030 | 5. Promote livestock and poultry development for food security and income | 0 | 7,885 | 4,759 | 4,675 | 4,675 | 21,994 |
| | Use of goods and services | 0 | 7,885 | 4,759 | 4,675 | 4,675 | 21,994 |
| 0032 | 7. Improve institutional coordination for agriculture development | 0 | 36,675 | 37,599 | 36,941 | 36,941 | 148,156 |
| | Use of goods and services | 0 | 1,675 | 1,619 | 1,591 | 1,591 | 6,476 |
| | Other expense | 0 | 35,000 | 35,980 | 35,350 | 35,350 | 141,680 |
| 311 | 10. Natural Disasters, Risks and Vulnerability | 0 | 52,590 | 29,195 | 28,684 | 28,684 | 139,153 |
| 0053 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 52,590 | 29,195 | 28,684 | 28,684 | 139,153 |
| | Use of goods and services | 0 | 24,590 | 411 | 404 | 404 | 25,809 |
| | Other expense | 0 | 28,000 | 28,784 | 28,280 | 28,280 | 113,344 |

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

In GH¢

| | | Actual | | | | | |
|---|--|--------|-----------|---------|---------|--------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 1,710,914 | 182,083 | 138,495 | 63,827 | 2,095,320 |
| 501 | 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 132,080 | 942 | 925 | 925 | 134,872 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 132,080 | 942 | 925 | 925 | 134,872 |
| | Use of goods and services | 0 | 4,080 | 942 | 925 | 925 | 6,872 |
| | Non Financial Assets | 0 | 128,000 | 0 | 0 | 0 | 128,000 |
| 504 | 4. Recreational Infrastructure | 0 | 203,900 | 4,009 | 3,939 | 2,071 | 213,919 |
| 0077 | 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | 0 | 3,900 | 4,009 | 3,939 | 2,071 | 13,919 |
| | Use of goods and services | 0 | 3,900 | 4,009 | 3,939 | 2,071 | 13,919 |
| 0079 | 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| | Non Financial Assets | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 506 | 6. Human Settlements Development | 0 | 822,076 | 93,096 | 51,066 | 47,005 | 1,013,243 |
| 0091 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 708,500 | 82,240 | 40,400 | 40,400 | 871,540 |
| | Non Financial Assets | 0 | 708,500 | 82,240 | 40,400 | 40,400 | 871,540 |
| 0092 | 2. Restore spatial/land use planning system in Ghana | 0 | 23,576 | 10,856 | 10,666 | 6,605 | 51,703 |
| | Use of goods and services | 0 | 23,576 | 10,856 | 10,666 | 6,605 | 51,703 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | Non Financial Assets | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| 507 | 7. Housing / Shelter | 0 | 290,000 | 0 | 0 | 0 | 290,000 |
| 0103 | 2. Improve and accelerate housing delivery in the rural areas | 0 | 290,000 | 0 | 0 | 0 | 290,000 |
| | Non Financial Assets | 0 | 290,000 | 0 | 0 | 0 | 290,000 |
| 511 | 11.Water and Environmental Sanitation and hygiene | 0 | 262,858 | 84,037 | 82,565 | 13,826 | 443,286 |
| 0111 | 3. Accelerate the provision and improve environmental sanitation | 0 | 88,168 | 69,090 | 67,880 | 6,155 | 231,293 |
| | Use of goods and services | 0 | 85,768 | 66,623 | 65,456 | 5,953 | 223,800 |
| | Social benefits [GFS] | 0 | 2,400 | 2,467 | 2,424 | 202 | 7,493 |
| 0112 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 7,650 | 0 | 0 | 0 | 7,650 |
| | Use of goods and services | 0 | 7,650 | 0 | 0 | 0 | 7,650 |
| 0113 | 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | 0 | 10,000 | 10,280 | 10,100 | 4,055 | 34,435 |
| | Use of goods and services | 0 | 10,000 | 10,280 | 10,100 | 4,055 | 34,435 |

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

| Theme / Key Focus Area / Policy Objective | <i>Actual</i> | 2012 | 2013 | 2014 | 2015 | Total |
|---|---------------|-------------|-------------|-------------|-------------|--------------|
| | 2011 | | | | | |
| 0114 6. Improve sector institutional capacity | 0 | 3,640 | 3,742 | 3,676 | 2,707 | 13,765 |
| Use of goods and services | 0 | 3,640 | 3,742 | 3,676 | 2,707 | 13,765 |
| 0115 7. Ensure sustainable, predictable and adequate financing | 0 | 153,400 | 925 | 909 | 909 | 156,143 |
| Non Financial Assets | 0 | 153,400 | 925 | 909 | 909 | 156,143 |

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

In GH¢

| | | Actual | | | | | |
|---|---|--------|-----------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 1,101,946 | 214,182 | 210,229 | 193,981 | 1,720,338 |
| 601 | 1. Education | 0 | 789,152 | 93,190 | 91,559 | 90,831 | 1,064,732 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 50,352 | 50,734 | 49,846 | 49,846 | 200,777 |
| | Use of goods and services | 0 | 23,152 | 23,800 | 23,384 | 23,384 | 93,719 |
| | Other expense | 0 | 27,200 | 26,934 | 26,462 | 26,462 | 107,058 |
| 0117 | 2. Improve quality of teaching and learning | 0 | 728,960 | 32,341 | 31,775 | 31,249 | 824,325 |
| | Use of goods and services | 0 | 31,460 | 32,341 | 31,775 | 31,249 | 126,825 |
| | Non Financial Assets | 0 | 697,500 | 0 | 0 | 0 | 697,500 |
| 0120 | 5. Improve management of education service delivery | 0 | 9,840 | 10,116 | 9,938 | 9,736 | 39,630 |
| | Use of goods and services | 0 | 4,840 | 4,976 | 4,888 | 4,686 | 19,390 |
| | Other expense | 0 | 5,000 | 5,140 | 5,050 | 5,050 | 20,240 |
| 602 | 2. Human Resource Development | 0 | 53,160 | 2,416 | 2,374 | 859 | 58,808 |
| 0121 | 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 53,160 | 2,416 | 2,374 | 859 | 58,808 |
| | Use of goods and services | 0 | 8,160 | 2,416 | 2,374 | 859 | 13,808 |
| | Other expense | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| | Non Financial Assets | 0 | 37,500 | 0 | 0 | 0 | 37,500 |
| 603 | 3. Health | 0 | 152,600 | 32,485 | 31,916 | 29,694 | 246,695 |
| 0122 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 6,600 | 6,785 | 6,666 | 4,444 | 24,495 |
| | Use of goods and services | 0 | 3,600 | 3,701 | 3,636 | 1,414 | 12,351 |
| | Social benefits [GFS] | 0 | 3,000 | 3,084 | 3,030 | 3,030 | 12,144 |
| 0124 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 25,000 | 25,700 | 25,250 | 25,250 | 101,200 |
| | Other expense | 0 | 25,000 | 25,700 | 25,250 | 25,250 | 101,200 |
| 0126 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 121,000 | 0 | 0 | 0 | 121,000 |
| | Non Financial Assets | 0 | 121,000 | 0 | 0 | 0 | 121,000 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 25,900 | 19,378 | 18,837 | 12,019 | 76,133 |
| 0127 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 25,900 | 19,378 | 18,837 | 12,019 | 76,133 |
| | Use of goods and services | 0 | 25,900 | 19,378 | 18,837 | 12,019 | 76,133 |
| 607 | 7. Social Policy | 0 | 10,850 | 206 | 202 | 202 | 11,460 |
| 0130 | 1. Develop a comprehensive social policy | 0 | 10,850 | 206 | 202 | 202 | 11,460 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|----------------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| | Use of goods and services | 0 | 10,850 | 206 | 202 | 202 | 11,460 |
| 610 | 10. Managing Migration for National Development | 0 | 3,808 | 185 | 182 | 182 | 4,357 |
| 0135 | 3. Update demographic database on population and development | 0 | 3,808 | 185 | 182 | 182 | 4,357 |
| | Use of goods and services | 0 | 3,808 | 185 | 182 | 182 | 4,357 |
| 612 | 11.Youth Development | 0 | 11,276 | 11,324 | 11,126 | 6,159 | 39,886 |
| 0139 | 1. Ensure co-ordinated implementation of new youth policy | 0 | 11,276 | 11,324 | 11,126 | 6,159 | 39,886 |
| | Use of goods and services | 0 | 11,276 | 11,324 | 11,126 | 6,159 | 39,886 |
| 615 | 15.Poverty and Income Inequalities Reduction | 0 | 55,200 | 54,998 | 54,035 | 54,035 | 218,268 |
| 0142 | 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 55,200 | 54,998 | 54,035 | 54,035 | 218,268 |
| | Use of goods and services | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| | Other expense | 0 | 53,500 | 54,998 | 54,035 | 54,035 | 216,568 |

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 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 972,546 | 703,853 | 691,529 | 541,292 | 2,909,220 |
| 702 | 2. Local Governance and Decentralization | 0 | 455,836 | 174,711 | 171,652 | 213,315 | 1,015,513 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 5,000 | 5,140 | 5,050 | 5,050 | 20,240 |
| | Use of goods and services | 0 | 1,000 | 1,028 | 1,010 | 1,010 | 4,048 |
| | Other expense | 0 | 4,000 | 4,112 | 4,040 | 4,040 | 16,192 |
| 0153 | 2. Mainstream the concept of local economic development into planning at the district level | 0 | 63,290 | 65,062 | 63,923 | 38,941 | 231,216 |
| | Use of goods and services | 0 | 39,290 | 40,390 | 39,683 | 36,921 | 156,284 |
| | Other expense | 0 | 24,000 | 24,672 | 24,240 | 2,020 | 74,932 |
| 0154 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 112,926 | 48,359 | 47,512 | 24,635 | 233,433 |
| | Use of goods and services | 0 | 56,862 | 48,359 | 47,512 | 24,635 | 177,369 |
| | Other expense | 0 | 8,064 | 0 | 0 | 0 | 8,064 |
| | Non Financial Assets | 0 | 48,000 | 0 | 0 | 0 | 48,000 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 274,620 | 56,149 | 55,166 | 144,690 | 530,625 |
| | Use of goods and services | 0 | 54,300 | 55,820 | 54,843 | 43,657 | 208,621 |
| | Other expense | 0 | 100,320 | 329 | 323 | 101,032 | 202,004 |
| | Non Financial Assets | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| 704 | 4. Public Policy Management | 0 | 513,800 | 528,186 | 518,938 | 327,038 | 1,887,962 |
| 0164 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 513,800 | 528,186 | 518,938 | 327,038 | 1,887,962 |
| | Use of goods and services | 0 | 62,300 | 64,044 | 62,923 | 22,523 | 211,790 |
| | Other expense | 0 | 1,500 | 1,542 | 1,515 | 1,515 | 6,072 |
| | Non Financial Assets | 0 | 450,000 | 462,600 | 454,500 | 303,000 | 1,670,100 |
| 706 | 6. Development Communication | 0 | 2,910 | 956 | 939 | 939 | 5,745 |
| 0171 | 2. Mainstream development communication across the public sector and policy cycle | 0 | 2,910 | 956 | 939 | 939 | 5,745 |
| | Use of goods and services | 0 | 2,910 | 956 | 939 | 939 | 5,745 |
| Financing: POOLED Sources | | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 506 | 6. Human Settlements Development | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| | Non Financial Assets | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Financing: Pooled Sources | | 0 | 366,000 | 165,723 | 162,821 | 158,857 | 853,401 |

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> |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 16,000 | 11,523 | 11,321 | 7,357 | 46,201 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 16,000 | 11,523 | 11,321 | 7,357 | 46,201 |
| 0026 | 1. Improve agricultural productivity | 0 | 1,750 | 1,799 | 1,768 | 1,768 | 7,084 |
| | Use of goods and services | 0 | 1,750 | 1,799 | 1,768 | 1,768 | 7,084 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 5,302 | 3,465 | 3,405 | 2,496 | 14,668 |
| | Use of goods and services | 0 | 5,302 | 3,465 | 3,405 | 2,496 | 14,668 |
| 0028 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 1,670 | 1,717 | 1,687 | 1,687 | 6,760 |
| | Use of goods and services | 0 | 1,670 | 1,717 | 1,687 | 1,687 | 6,760 |
| 0029 | 4. Promote selected crop development for food security, export and industry | 0 | 500 | 514 | 505 | 505 | 2,024 |
| | Use of goods and services | 0 | 500 | 514 | 505 | 505 | 2,024 |
| 0030 | 5. Promote livestock and poultry development for food security and income | 0 | 2,910 | 51 | 51 | 51 | 3,062 |
| | Use of goods and services | 0 | 2,910 | 51 | 51 | 51 | 3,062 |
| 0032 | 7. Improve institutional coordination for agriculture development | 0 | 3,868 | 3,976 | 3,907 | 851 | 12,602 |
| | Use of goods and services | 0 | 3,868 | 3,976 | 3,907 | 851 | 12,602 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 150,000 | 154,200 | 151,500 | 151,500 | 607,200 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 150,000 | 154,200 | 151,500 | 151,500 | 607,200 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 150,000 | 154,200 | 151,500 | 151,500 | 607,200 |
| | Non Financial Assets | 0 | 150,000 | 154,200 | 151,500 | 151,500 | 607,200 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 603 | 3. Health | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 0126 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| | Non Financial Assets | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Financing:DDF Sources | | 0 | 989,280 | 11,000 | 10,807 | 10,678 | 1,021,764 |

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 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 47,540 | 3,022 | 2,969 | 2,969 | 56,501 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 47,540 | 3,022 | 2,969 | 2,969 | 56,501 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 3,040 | 3,022 | 2,969 | 2,969 | 12,001 |
| | Use of goods and services | 0 | 1,790 | 1,737 | 1,707 | 1,707 | 6,941 |
| | Other expense | 0 | 1,250 | 1,285 | 1,263 | 1,263 | 5,060 |
| 0028 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 44,500 | 0 | 0 | 0 | 44,500 |
| | Non Financial Assets | 0 | 44,500 | 0 | 0 | 0 | 44,500 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 915,980 | 0 | 0 | 0 | 915,980 |
| 506 | 6. Human Settlements Development | 0 | 908,500 | 0 | 0 | 0 | 908,500 |
| 0091 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 347,500 | 0 | 0 | 0 | 347,500 |
| | Non Financial Assets | 0 | 347,500 | 0 | 0 | 0 | 347,500 |
| 0098 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 561,000 | 0 | 0 | 0 | 561,000 |
| | Non Financial Assets | 0 | 561,000 | 0 | 0 | 0 | 561,000 |
| 507 | 7. Housing / Shelter | 0 | 7,480 | 0 | 0 | 0 | 7,480 |
| 0102 | 1. Increase access to safe, adequate and affordable shelter | 0 | 7,480 | 0 | 0 | 0 | 7,480 |
| | Use of goods and services | 0 | 7,480 | 0 | 0 | 0 | 7,480 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 24,500 | 6,682 | 6,565 | 6,565 | 44,312 |
| 602 | 2. Human Resource Development | 0 | 24,500 | 6,682 | 6,565 | 6,565 | 44,312 |
| 0121 | 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 24,500 | 6,682 | 6,565 | 6,565 | 44,312 |
| | Use of goods and services | 0 | 15,000 | 6,682 | 6,565 | 6,565 | 34,812 |
| | Other expense | 0 | 9,500 | 0 | 0 | 0 | 9,500 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 1,260 | 1,295 | 1,273 | 1,143 | 4,971 |
| 702 | 2. Local Governance and Decentralization | 0 | 1,260 | 1,295 | 1,273 | 1,143 | 4,971 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 1,260 | 1,295 | 1,273 | 1,143 | 4,971 |
| | Use of goods and services | 0 | 1,100 | 1,131 | 1,111 | 1,111 | 4,453 |
| | Other expense | 0 | 160 | 164 | 162 | 32 | 518 |
| Grand Total | | 0 | 12,190,393 | 4,496,979 | 3,729,391 | 1,961,080 | 22,377,843 |

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> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Adentan Municipal -Adenta | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 1,180,106.6 | 1,196,628.1 | 1,203,236.7 | 3,579,971.4 |
| Sub total | | 0.0 | 1,180,106.6 | 1,196,628.1 | 1,203,236.7 | 3,579,971.4 |
| 0005 2. Improve public expenditure management | | | | | | |
| 22 Use of goods and services | | 0.0 | 718,058.0 | 738,163.6 | 725,238.6 | 2,181,460.2 |
| 27 Social benefits [GFS] | | 0.0 | 30,000.0 | 30,840.0 | 30,300.0 | 91,140.0 |
| 28 Other expense | | 0.0 | 145,200.0 | 149,265.6 | 146,652.0 | 441,117.6 |
| Sub total | | 0.0 | 893,258.0 | 918,269.2 | 902,190.6 | 2,713,717.8 |
| 0013 1. Improve private sector competitiveness domestically and globally | | | | | | |
| 22 Use of goods and services | | 0.0 | 9,880.0 | 3,001.8 | 2,949.2 | 15,831.0 |
| 28 Other expense | | 0.0 | 1,400.0 | 0.0 | 0.0 | 1,400.0 |
| Sub total | | 0.0 | 11,280.0 | 3,001.8 | 2,949.2 | 17,231.0 |
| 0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,255.0 | 0.0 | 0.0 | 2,255.0 |
| Sub total | | 0.0 | 2,255.0 | 0.0 | 0.0 | 2,255.0 |
| 0018 6. Expand opportunities for job creation | | | | | | |
| 22 Use of goods and services | | 0.0 | 8,800.0 | 5,654.0 | 5,555.0 | 20,009.0 |
| Sub total | | 0.0 | 8,800.0 | 5,654.0 | 5,555.0 | 20,009.0 |
| 0020 1. Improve efficiency and competitiveness of MSMEs | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,525.0 | 3,762.5 | 3,696.6 | 12,984.1 |
| Sub total | | 0.0 | 5,525.0 | 3,762.5 | 3,696.6 | 12,984.1 |
| 0026 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,405.0 | 6,584.3 | 6,469.1 | 19,458.4 |
| Sub total | | 0.0 | 6,405.0 | 6,584.3 | 6,469.1 | 19,458.4 |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | |
| 22 Use of goods and services | | 0.0 | 7,092.0 | 5,202.7 | 5,111.6 | 17,406.3 |
| 28 Other expense | | 0.0 | 1,250.0 | 1,285.0 | 1,262.5 | 3,797.5 |
| Sub total | | 0.0 | 8,342.0 | 6,487.7 | 6,374.1 | 21,203.8 |
| 0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,830.0 | 2,909.2 | 2,858.3 | 8,597.5 |
| 31 Non Financial Assets | | 0.0 | 89,750.0 | 0.0 | 0.0 | 89,750.0 |
| Sub total | | 0.0 | 92,580.0 | 2,909.2 | 2,858.3 | 98,347.5 |
| 0029 4. Promote selected crop development for food security, export and industry | | | | | | |
| 22 Use of goods and services | | 0.0 | 500.0 | 514.0 | 505.0 | 1,519.0 |
| Sub total | | 0.0 | 500.0 | 514.0 | 505.0 | 1,519.0 |
| 0030 5. Promote livestock and poultry development for food security and income | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,795.0 | 4,810.0 | 4,725.8 | 20,330.8 |
| Sub total | | 0.0 | 10,795.0 | 4,810.0 | 4,725.8 | 20,330.8 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|------------------|------------------|--------------------|
| 0032 7. Improve institutional coordination for agriculture development | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,543.0 | 5,595.4 | 5,497.4 | 16,635.8 |
| 28 Other expense | | 0.0 | 35,000.0 | 35,980.0 | 35,350.0 | 106,330.0 |
| Sub total | | 0.0 | 40,543.0 | 41,575.4 | 40,847.4 | 122,965.8 |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | |
| 22 Use of goods and services | | 0.0 | 24,590.0 | 411.2 | 404.0 | 25,405.2 |
| 28 Other expense | | 0.0 | 28,000.0 | 28,784.0 | 28,280.0 | 85,064.0 |
| Sub total | | 0.0 | 52,590.0 | 29,195.2 | 28,684.0 | 110,469.2 |
| 0065 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 22 Use of goods and services | | 0.0 | 19,224.0 | 5,762.5 | 5,661.1 | 30,647.5 |
| 31 Non Financial Assets | | 0.0 | 3,726,080.0 | 842,446.0 | 151,500.0 | 4,720,026.0 |
| Sub total | | 0.0 | 3,745,304.0 | 848,208.5 | 157,161.1 | 4,750,673.5 |
| 0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | | | | | | |
| 22 Use of goods and services | | 0.0 | 13,100.0 | 13,466.8 | 13,231.0 | 39,797.8 |
| Sub total | | 0.0 | 13,100.0 | 13,466.8 | 13,231.0 | 39,797.8 |
| 0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | | | | | | |
| 31 Non Financial Assets | | 0.0 | 200,000.0 | 0.0 | 0.0 | 200,000.0 |
| Sub total | | 0.0 | 200,000.0 | 0.0 | 0.0 | 200,000.0 |
| 0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,300.0 | 0.0 | 0.0 | 2,300.0 |
| 31 Non Financial Assets | | 0.0 | 1,056,000.0 | 82,240.0 | 40,400.0 | 1,178,640.0 |
| Sub total | | 0.0 | 1,058,300.0 | 82,240.0 | 40,400.0 | 1,180,940.0 |
| 0092 2. Restore spatial/land use planning system in Ghana | | | | | | |
| 22 Use of goods and services | | 0.0 | 44,678.0 | 32,548.5 | 31,978.6 | 109,205.2 |
| Sub total | | 0.0 | 44,678.0 | 32,548.5 | 31,978.6 | 109,205.2 |
| 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | |
| 31 Non Financial Assets | | 0.0 | 1,185,000.0 | 0.0 | 0.0 | 1,185,000.0 |
| Sub total | | 0.0 | 1,185,000.0 | 0.0 | 0.0 | 1,185,000.0 |
| 0102 1. Increase access to safe, adequate and affordable shelter | | | | | | |
| 22 Use of goods and services | | 0.0 | 7,480.0 | 0.0 | 0.0 | 7,480.0 |
| Sub total | | 0.0 | 7,480.0 | 0.0 | 0.0 | 7,480.0 |
| 0103 2. Improve and accelerate housing delivery in the rural areas | | | | | | |
| 31 Non Financial Assets | | 0.0 | 290,000.0 | 0.0 | 0.0 | 290,000.0 |
| Sub total | | 0.0 | 290,000.0 | 0.0 | 0.0 | 290,000.0 |
| 0111 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 22 Use of goods and services | | 0.0 | 87,688.0 | 68,596.4 | 67,395.3 | 223,679.7 |
| 27 Social benefits [GFS] | | 0.0 | 2,400.0 | 2,467.2 | 2,424.0 | 7,291.2 |
| Sub total | | 0.0 | 90,088.0 | 71,063.6 | 69,819.3 | 230,970.9 |
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,480.0 | 56.5 | 55.6 | 10,592.1 |
| Sub total | | 0.0 | 10,480.0 | 56.5 | 55.6 | 10,592.1 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|------------------|-----------------|-----------------|------------------|
| 0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,000.0 | 10,280.0 | 10,100.0 | 30,380.0 |
| Sub total | | 0.0 | 10,000.0 | 10,280.0 | 10,100.0 | 30,380.0 |
| 0114 6. Improve sector institutional capacity | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,640.0 | 3,741.9 | 3,676.4 | 11,058.3 |
| Sub total | | 0.0 | 3,640.0 | 3,741.9 | 3,676.4 | 11,058.3 |
| 0115 7. Ensure sustainable, predictable and adequate financing | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,538.0 | 0.0 | 0.0 | 1,538.0 |
| 31 Non Financial Assets | | 0.0 | 153,400.0 | 925.2 | 909.0 | 155,234.2 |
| Sub total | | 0.0 | 154,938.0 | 925.2 | 909.0 | 156,772.2 |
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 498,247.0 | 30,091.6 | 29,564.7 | 557,903.3 |
| 28 Other expense | | 0.0 | 27,380.0 | 27,118.6 | 26,643.8 | 81,142.4 |
| Sub total | | 0.0 | 525,627.0 | 57,210.3 | 56,208.5 | 639,045.8 |
| 0117 2. Improve quality of teaching and learning | | | | | | |
| 22 Use of goods and services | | 0.0 | 31,460.0 | 32,340.9 | 31,774.6 | 95,575.5 |
| 31 Non Financial Assets | | 0.0 | 697,500.0 | 0.0 | 0.0 | 697,500.0 |
| Sub total | | 0.0 | 728,960.0 | 32,340.9 | 31,774.6 | 793,075.5 |
| 0120 5. Improve management of education service delivery | | | | | | |
| 22 Use of goods and services | | 0.0 | 4,840.0 | 4,975.5 | 4,888.4 | 14,703.9 |
| 28 Other expense | | 0.0 | 5,000.0 | 5,140.0 | 5,050.0 | 15,190.0 |
| Sub total | | 0.0 | 9,840.0 | 10,115.5 | 9,938.4 | 29,893.9 |
| 0121 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 26,330.0 | 9,097.8 | 8,938.5 | 44,366.3 |
| 28 Other expense | | 0.0 | 20,500.0 | 0.0 | 0.0 | 20,500.0 |
| 31 Non Financial Assets | | 0.0 | 37,500.0 | 0.0 | 0.0 | 37,500.0 |
| Sub total | | 0.0 | 84,330.0 | 9,097.8 | 8,938.5 | 102,366.3 |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,600.0 | 3,700.8 | 3,636.0 | 10,936.8 |
| 27 Social benefits [GFS] | | 0.0 | 3,000.0 | 3,084.0 | 3,030.0 | 9,114.0 |
| Sub total | | 0.0 | 6,600.0 | 6,784.8 | 6,666.0 | 20,050.8 |
| 0124 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | | |
| 28 Other expense | | 0.0 | 25,000.0 | 25,700.0 | 25,250.0 | 75,950.0 |
| Sub total | | 0.0 | 25,000.0 | 25,700.0 | 25,250.0 | 75,950.0 |
| 0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | | | |
| 31 Non Financial Assets | | 0.0 | 321,000.0 | 0.0 | 0.0 | 321,000.0 |
| Sub total | | 0.0 | 321,000.0 | 0.0 | 0.0 | 321,000.0 |
| 0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | |
| 22 Use of goods and services | | 0.0 | 26,700.0 | 20,200.2 | 19,644.5 | 66,544.7 |
| Sub total | | 0.0 | 26,700.0 | 20,200.2 | 19,644.5 | 66,544.7 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|------------------|-----------------|-----------------|------------------|
| 0130 1. Develop a comprehensive social policy | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,850.0 | 205.6 | 202.0 | 11,257.6 |
| Sub total | | 0.0 | 10,850.0 | 205.6 | 202.0 | 11,257.6 |
| 0135 3. Update demographic database on population and development | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,808.0 | 185.0 | 181.8 | 4,174.8 |
| Sub total | | 0.0 | 3,808.0 | 185.0 | 181.8 | 4,174.8 |
| 0139 1. Ensure co-ordinated implementation of new youth policy | | | | | | |
| 22 Use of goods and services | | 0.0 | 11,276.0 | 11,324.4 | 11,126.2 | 33,726.6 |
| Sub total | | 0.0 | 11,276.0 | 11,324.4 | 11,126.2 | 33,726.6 |
| 0142 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,700.0 | 0.0 | 0.0 | 1,700.0 |
| 28 Other expense | | 0.0 | 53,500.0 | 54,998.0 | 54,035.0 | 162,533.0 |
| Sub total | | 0.0 | 55,200.0 | 54,998.0 | 54,035.0 | 164,233.0 |
| 0148 3. Promote coordination, harmonization and ownership of the development process | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,740.0 | 6,928.7 | 6,807.4 | 20,476.1 |
| 27 Social benefits [GFS] | | 0.0 | 1,250.0 | 1,285.0 | 1,262.5 | 3,797.5 |
| Sub total | | 0.0 | 7,990.0 | 8,213.7 | 8,069.9 | 24,273.6 |
| 0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,720.0 | 3,824.2 | 3,757.2 | 11,301.4 |
| 27 Social benefits [GFS] | | 0.0 | 900.0 | 925.2 | 909.0 | 2,734.2 |
| 28 Other expense | | 0.0 | 1,000.0 | 1,028.0 | 1,010.0 | 3,038.0 |
| Sub total | | 0.0 | 5,620.0 | 5,777.4 | 5,676.2 | 17,073.6 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,000.0 | 1,028.0 | 1,010.0 | 3,038.0 |
| 28 Other expense | | 0.0 | 4,000.0 | 4,112.0 | 4,040.0 | 12,152.0 |
| Sub total | | 0.0 | 5,000.0 | 5,140.0 | 5,050.0 | 15,190.0 |
| 0153 2. Mainstream the concept of local economic development into planning at the district level | | | | | | |
| 22 Use of goods and services | | 0.0 | 39,290.0 | 40,390.1 | 39,682.9 | 119,363.0 |
| 28 Other expense | | 0.0 | 24,000.0 | 24,672.0 | 24,240.0 | 72,912.0 |
| Sub total | | 0.0 | 63,290.0 | 65,062.1 | 63,922.9 | 192,275.0 |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 57,742.0 | 49,263.8 | 48,401.2 | 155,407.0 |
| 28 Other expense | | 0.0 | 8,064.0 | 0.0 | 0.0 | 8,064.0 |
| 31 Non Financial Assets | | 0.0 | 48,000.0 | 0.0 | 0.0 | 48,000.0 |
| Sub total | | 0.0 | 113,806.0 | 49,263.8 | 48,401.2 | 211,471.0 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 76,246.0 | 75,296.9 | 73,978.5 | 225,521.3 |
| 28 Other expense | | 0.0 | 100,480.0 | 493.4 | 484.8 | 101,458.2 |
| 31 Non Financial Assets | | 0.0 | 120,000.0 | 0.0 | 0.0 | 120,000.0 |
| Sub total | | 0.0 | 296,726.0 | 75,790.3 | 74,463.3 | 446,979.6 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|---------------------|--------------------|--------------------|---------------------|
| 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | |
| 22 Use of goods and services | | 0.0 | 282,436.0 | 291,886.2 | 287,164.2 | 861,486.4 |
| 28 Other expense | | 0.0 | 21,500.0 | 22,102.0 | 21,715.0 | 65,317.0 |
| 31 Non Financial Assets | | 0.0 | 450,000.0 | 462,600.0 | 454,500.0 | 1,367,100.0 |
| Sub total | | 0.0 | 753,936.0 | 776,588.2 | 763,379.2 | 2,293,903.4 |
| 0170 1. Improve transparency and public access to information | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,986.0 | 0.0 | 0.0 | 3,986.0 |
| Sub total | | 0.0 | 3,986.0 | 0.0 | 0.0 | 3,986.0 |
| 0171 2. Mainstream development communication across the public sector and policy cycle | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,910.0 | 956.0 | 939.3 | 4,805.3 |
| Sub total | | 0.0 | 2,910.0 | 956.0 | 939.3 | 4,805.3 |
| 0191 3. Protect children from direct and indirect physical and emotional harm | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,950.0 | 102.8 | 101.0 | 2,153.8 |
| Sub total | | 0.0 | 1,950.0 | 102.8 | 101.0 | 2,153.8 |
| Total | | 0.0 | 12,190,392.6 | 4,496,979.4 | 3,729,391.1 | 20,416,763.1 |

**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 |
| Adentan Municipal -Adenta | 798,507 | 1,282,789 | 6,537,230 | 8,618,526 | 381,600 | 1,300,987 | 384,000 | 2,066,587 | 0 | 0 | 0 | 0 | 0 | 52,280 | 1,453,000 | 1,505,280 | 12,190,393 |
| Central Administration | 290,225 | 402,276 | 783,500 | 1,476,001 | 380,942 | 1,150,422 | 0 | 1,531,364 | 0 | 0 | 0 | 0 | 0 | 22,260 | 0 | 22,260 | 3,029,625 |
| Administration (Assembly Office) | 290,225 | 402,276 | 783,500 | 1,476,001 | 380,942 | 1,150,422 | 0 | 1,531,364 | 0 | 0 | 0 | 0 | 0 | 22,260 | 0 | 22,260 | 3,029,625 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 469,528 | 1,202,500 | 1,672,028 | 0 | 108,675 | 84,000 | 192,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,864,703 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 458,252 | 1,202,500 | 1,660,752 | 0 | 108,675 | 84,000 | 192,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,853,427 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 11,276 | 0 | 11,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,276 |
| Health | 135,288 | 123,408 | 121,000 | 379,696 | 0 | 1,920 | 0 | 1,920 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 581,616 |
| Office of District Medical Officer of Health | 0 | 31,600 | 121,000 | 152,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 352,600 |
| Environmental Health Unit | 135,288 | 91,808 | 0 | 227,096 | 0 | 1,920 | 0 | 1,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,016 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 49,496 | 17,650 | 153,400 | 220,546 | 0 | 4,368 | 0 | 4,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,914 |
| | 49,496 | 17,650 | 153,400 | 220,546 | 0 | 4,368 | 0 | 4,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,914 |
| Agriculture | 160,828 | 54,375 | 45,250 | 260,453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,040 | 44,500 | 63,540 | 323,993 |
| | 160,828 | 54,375 | 45,250 | 260,453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,040 | 44,500 | 63,540 | 323,993 |
| Physical Planning | 61,175 | 23,576 | 0 | 84,751 | 0 | 21,102 | 0 | 21,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,853 |
| Office of Departmental Head | 61,175 | 23,576 | 0 | 84,751 | 0 | 21,102 | 0 | 21,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,853 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 0 | 84,144 | 0 | 84,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 | 87,644 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 67,497 | 0 | 67,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,497 |
| Community Development | 0 | 16,647 | 0 | 16,647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 | 20,147 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 79,591 | 3,900 | 831,500 | 914,991 | 0 | 14,500 | 300,000 | 314,500 | 0 | 0 | 0 | 0 | 0 | 7,480 | 1,058,500 | 1,065,980 | 2,295,471 |
| Office of Departmental Head | 79,591 | 3,900 | 783,500 | 866,991 | 0 | 14,500 | 300,000 | 314,500 | 0 | 0 | 0 | 0 | 0 | 7,480 | 1,058,500 | 1,065,980 | 2,247,471 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 0 | 48,000 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 11,760 | 0 | 11,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,760 |
| Office of Departmental Head | 0 | 11,760 | 0 | 11,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,760 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 21,904 | 0 | 0 | 21,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,904 |
| | 21,904 | 0 | 0 | 21,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,904 |

| 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 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 52,590 | 0 | 52,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,590 |
| | 0 | 52,590 | 0 | 52,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,590 |
| Urban Roads | 0 | 32,864 | 3,400,080 | 3,432,944 | 658 | 0 | 0 | 658 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 3,583,602 |
| | 0 | 32,864 | 3,400,080 | 3,432,944 | 658 | 0 | 0 | 658 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 3,583,602 |
| Birth and Death | 0 | 6,718 | 0 | 6,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,718 |
| | 0 | 6,718 | 0 | 6,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,718 |

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> | | | 295,225 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 290,225 |
|----------------------|----------------------------------|---------------------------|------|------|------|--|--|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 290,225 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 290,225 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 290,225 | | | |
| | | | 0 | 0 | 0 | | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 290,225 | | | |
| Wages and Salaries | | | | | | 252,979 | | | |
| 21110 | Established Position | | | | | 236,709 | | | |
| 2111001 | Established Post | | | | | 236,709 | | | |
| 21111 | Non Established Position | | | | | 15,000 | | | |
| 2111104 | Recruitment | | | | | 15,000 | | | |
| 21112 | Other Allowances | | | | | 1,270 | | | |
| 2111245 | Domestic Servants Allowance | | | | | 1,270 | | | |
| Social Contributions | | | | | | 37,246 | | | |
| 21210 | National Insurance Contributions | | | | | 37,246 | | | |
| 2121001 | 13% SSF Contribution | | | | | 37,246 | | | |

| | | | | | | Use of goods and services | | | 5,000 |
|---------------------------|--------------------------------|--|------|------|------|----------------------------------|--|--|--------------|
| Objective | 010202 | 2. Improve public expenditure management | | | | 4,200 | | | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 4,200 | | | |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 4,200 | | | |
| Activity | 0010 | General Expenditure | 1.0 | 1.0 | 1.0 | 4,200 | | | |
| Use of goods and services | | | | | | 4,200 | | | |
| 22109 | Special Services | | | | | 4,200 | | | |
| 2210904 | Assembly Members Special Allow | | | | | 4,200 | | | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|------|------|------|-----|--|--|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | 800 | | |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | 800 | | |
| Output | 0001 | Incidence of HIV/ AIDS transmission reduced drastically by December 2014 | Yr.1 | Yr.2 | Yr.3 | 800 | | |
| Activity | 0005 | Organize World AIDS Day annually | 1.0 | 1.0 | 1.0 | 800 | | |
| Use of goods and services | | | | | | 800 | | |
| 22109 | Special Services | | | | | 800 | | |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 800 | | |

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> | | | 1,531,364 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | |
|--|---------|---------------------------|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | 380,942 |
| Objective | 000000 | Compensation of Employees | | | | 380,942 |
| National Strategy | 0000000 | Compensation of Employees | | | | 380,942 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 380,942 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 380,942 |

| | | | | | | |
|----------------------|----------------------------------|--|--|--|--|----------------|
| Wages and Salaries | | | | | | 362,761 |
| 21111 | Non Established Position | | | | | 139,961 |
| 2111102 | Monthly paid & casual labour | | | | | 139,961 |
| 21112 | Other Allowances | | | | | 222,800 |
| 2111203 | Car Maintenance Allowance | | | | | 9,800 |
| 2111225 | Commissions | | | | | 150,000 |
| 2111234 | Fuel Allowance | | | | | 48,000 |
| 2111238 | Overtime Allowance | | | | | 10,000 |
| 2111243 | Transfer Grants | | | | | 5,000 |
| Social Contributions | | | | | | 18,181 |
| 21210 | National Insurance Contributions | | | | | 18,181 |
| 2121001 | 13% SSF Contribution | | | | | 18,181 |

| | | | | | | |
|----------------------------------|---------|--|------|------|------|----------------|
| Use of goods and services | | | | | | 949,772 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 676,200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 676,200 |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 676,200 |
| Activity | 0001 | Utilities | 1.0 | 1.0 | 1.0 | 50,800 |

| | | | | | | |
|---------------------------|---------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | | 50,800 |
| 22102 | Utilities | | | | | 50,800 |
| 2210201 | Electricity charges | | | | | 20,000 |
| 2210202 | Water | | | | | 15,000 |
| 2210203 | Telecommunications | | | | | 15,000 |
| 2210204 | Postal Charges | | | | | 800 |

| | | | | | | |
|----------|------|-----------------|-----|-----|-----|---------------|
| Activity | 0002 | Office Cleaning | 1.0 | 1.0 | 1.0 | 10,000 |
|----------|------|-----------------|-----|-----|-----|---------------|

| | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|---------------|
| Use of goods and services | | | | | | 10,000 |
| 22103 | General Cleaning | | | | | 10,000 |
| 2210301 | Cleaning Materials | | | | | 5,000 |
| 2210302 | Contract Cleaning Service Charges | | | | | 5,000 |

| | | | | | | |
|----------|------|--------------------|-----|-----|-----|---------------|
| Activity | 0003 | Office Consumables | 1.0 | 1.0 | 1.0 | 50,000 |
|----------|------|--------------------|-----|-----|-----|---------------|

| | | | | | | |
|---------------------------|---|--|--|--|--|---------------|
| Use of goods and services | | | | | | 50,000 |
| 22101 | Materials - Office Supplies | | | | | 50,000 |
| 2210101 | Printed Material & Stationery | | | | | 20,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | 10,000 |
| 2210103 | Refreshment Items | | | | | 5,000 |
| 2210105 | Drugs | | | | | 1,000 |
| 2210107 | Electrical Accessories | | | | | 3,000 |

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

| | | | | | | | |
|----------|---------|--|-----|-----|-----|--|---------|
| | 2210109 | Spare Parts | | | | | 8,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | 3,000 |
| Activity | 0004 | Printing & Publication | 1.0 | 1.0 | 1.0 | | 35,000 |
| | | Use of goods and services | | | | | 35,000 |
| | 22101 | Materials - Office Supplies | | | | | 15,000 |
| | 2210101 | Printed Material & Stationery | | | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 20,000 |
| | 2210706 | Library & Subscription | | | | | 20,000 |
| Activity | 0005 | Rent | 1.0 | 1.0 | 1.0 | | 58,000 |
| | | Use of goods and services | | | | | 58,000 |
| | 22104 | Rentals | | | | | 58,000 |
| | 2210401 | Office Accommodations | | | | | 30,000 |
| | 2210402 | Residential Accommodations | | | | | 10,000 |
| | 2210404 | Hotel Accommodations | | | | | 18,000 |
| Activity | 0006 | T & T | 1.0 | 1.0 | 1.0 | | 240,000 |
| | | Use of goods and services | | | | | 240,000 |
| | 22105 | Travel - Transport | | | | | 240,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 25,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 180,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 15,000 |
| | 2210511 | Local travel cost | | | | | 20,000 |
| Activity | 0007 | Repairs & Maintenance | 1.0 | 1.0 | 1.0 | | 44,000 |
| | | Use of goods and services | | | | | 44,000 |
| | 22106 | Repairs - Maintenance | | | | | 44,000 |
| | 2210601 | Roads, Driveways & Grounds | | | | | 8,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | 8,000 |
| | 2210603 | Repairs of Office Buildings | | | | | 8,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | 10,000 |
| | 2210605 | Maintenance of Machinery & Plant | | | | | 10,000 |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22111 | Other Charges - Fees | | | | | 5,000 |
| | 2211101 | Bank Charges | | | | | 5,000 |
| Activity | 0009 | Other Allowance | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22105 | Travel - Transport | | | | | 5,000 |
| | 2210510 | Night allowances | | | | | 5,000 |
| Activity | 0010 | General Expenditure | 1.0 | 1.0 | 1.0 | | 178,400 |
| | | Use of goods and services | | | | | 178,400 |
| | 22101 | Materials - Office Supplies | | | | | 15,000 |
| | 2210112 | Uniform and Protective Clothing | | | | | 10,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 5,000 |
| | 22104 | Rentals | | | | | 5,000 |
| | 2210409 | Rental of Plant & Equipment | | | | | 5,000 |
| | 22106 | Repairs - Maintenance | | | | | 5,000 |
| | 2210614 | Traditional Authority Property | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 68,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 10,000 |
| | 2210710 | Staff Development | | | | | 48,000 |
| | 2210711 | Public Education & Sensitization | | | | | 10,000 |
| | 22109 | Special Services | | | | | 75,400 |

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

2012

| | | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--|--------|--------|
| | 2210902 | Official Celebrations | | | | | | | 10,000 | |
| | 2210904 | Assembly Members Special Allow | | | | | | | 51,000 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 14,400 | |
| | 22112 | Emergency Services | | | | | | | 10,000 | |
| | 2211203 | Emergency Works | | | | | | | 10,000 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | | 15,144 |
| National Strategy | 1040301 | 3.1 Implement the WAMZ programme | | | | | | | | 580 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 580 | |
| Activity | 0002 | Issue permit type A & B to 30 No. Transport Operator Groups by February 2012 | | | 1.0 | 1.0 | 1.0 | | 580 | |
| | | Use of goods and services | | | | | | | 580 | |
| | 22101 | Materials - Office Supplies | | | | | | | 500 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 500 | |
| | 22102 | Utilities | | | | | | | 40 | |
| | 2210203 | Telecommunications | | | | | | | 40 | |
| | 22105 | Travel - Transport | | | | | | | 40 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 40 | |
| 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 | | | | | | | | 14,564 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 14,564 | |
| Activity | 0001 | Organize 2 No. Sensitization programmes for 30 No. Transport Operator Groups by December annually | | | 1.0 | 1.0 | 1.0 | | 4,000 | |
| | | Use of goods and services | | | | | | | 4,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22102 | Utilities | | | | | | | 80 | |
| | 2210203 | Telecommunications | | | | | | | 80 | |
| | 22104 | Rentals | | | | | | | 100 | |
| | 2210408 | Rental of Furniture & Fittings | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 320 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 320 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 3,200 | |
| | 2210708 | Refreshments | | | | | | | 3,000 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 200 | |
| | 22108 | Consulting Services | | | | | | | 200 | |
| | 2210802 | External Consultants Fees | | | | | | | 200 | |
| Activity | 0003 | Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2012 | | | 1.0 | 1.0 | 1.0 | | 3,720 | |
| | | Use of goods and services | | | | | | | 3,720 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22102 | Utilities | | | | | | | 120 | |
| | 2210203 | Telecommunications | | | | | | | 120 | |
| | 22104 | Rentals | | | | | | | 100 | |
| | 2210408 | Rental of Furniture & Fittings | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 100 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 100 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,800 | |
| | 2210707 | Recruitment Expenses | | | | | | | 2,200 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 600 | |
| | 22108 | Consulting Services | | | | | | | 500 | |
| | 2210801 | Local Consultants Fees | | | | | | | 500 | |
| Activity | 0005 | Organize 4 No. UPTU Steering Committee meetings annually | | | 1.0 | 1.0 | 1.0 | | 3,784 | |

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

| | | | | | | |
|---------------------------|---------------------------------------|---|------|------|------|-------|
| Use of goods and services | | | | | | 3,784 |
| 22101 | Materials - Office Supplies | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | 200 |
| 22107 | Training - Seminars - Conferences | | | | | 1,024 |
| 2210708 | Refreshments | | | | | 1,024 |
| 22109 | Special Services | | | | | 2,560 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 2,560 |
| Activity | 0007 | Gazette UPTU Bye-Laws and Procedures by 31st March 2012 | 1.0 | 1.0 | 1.0 | 3,060 |
| Use of goods and services | | | | | | 3,060 |
| 22105 | Travel - Transport | | | | | 60 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 60 |
| 22108 | Consulting Services | | | | | 3,000 |
| 2210801 | Local Consultants Fees | | | | | 3,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 3,170 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 3,170 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 3,170 |
| Activity | 0002 | Organize a 2-day in-house workshop on speech writing for Administrative Officers by December 2012 | 1.0 | 1.0 | 1.0 | 1,490 |
| Use of goods and services | | | | | | 1,490 |
| 22101 | Materials - Office Supplies | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | 100 |
| 22105 | Travel - Transport | | | | | 450 |
| 2210511 | Local travel cost | | | | | 450 |
| 22107 | Training - Seminars - Conferences | | | | | 940 |
| 2210704 | Hire of Venue | | | | | 300 |
| 2210708 | Refreshments | | | | | 640 |
| Activity | 0003 | Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2012 | 1.0 | 1.0 | 1.0 | 1,680 |
| Use of goods and services | | | | | | 1,680 |
| 22101 | Materials - Office Supplies | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | 1,580 |
| 2210704 | Hire of Venue | | | | | 300 |
| 2210708 | Refreshments | | | | | 1,280 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 6,740 |
| National Strategy | 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | 6,740 |
| Output | 0001 | Government policies and Assembly activities disseminated to the citizenry annually | Yr.1 | Yr.2 | Yr.3 | 6,740 |
| Activity | 0001 | Organize 2 No. public fora on Government policies and activities of Assembly annually | 1.0 | 1.0 | 1.0 | 2,560 |
| Use of goods and services | | | | | | 2,560 |
| 22101 | Materials - Office Supplies | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | 100 |
| 22102 | Utilities | | | | | 20 |
| 2210203 | Telecommunications | | | | | 20 |
| 22105 | Travel - Transport | | | | | 40 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 40 |
| 22107 | Training - Seminars - Conferences | | | | | 2,400 |
| 2210708 | Refreshments | | | | | 1,200 |
| 2210711 | Public Education & Sensitization | | | | | 1,200 |
| Activity | 0002 | Assist Assembly Members disseminate information to the citizenry quarterly | 1.0 | 1.0 | 1.0 | 480 |

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

2012

| | | | | | | | | | | |
|-------------------|---------------------------|---|-----|-----|-----|------|------|------|--|-------|
| | Use of goods and services | | | | | | | | | 480 |
| | 22102 | Utilities | | | | | | | | 80 |
| | 2210203 | Telecommunications | | | | | | | | 80 |
| | 22105 | Travel - Transport | | | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 400 |
| Activity | 0003 | Organize 4 No. Press coverages for Assembly's programmes and activities annually | 1.0 | 1.0 | 1.0 | | | | | 3,700 |
| | Use of goods and services | | | | | | | | | 3,700 |
| | 22101 | Materials - Office Supplies | | | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | | | 100 |
| | 22102 | Utilities | | | | | | | | 80 |
| | 2210203 | Telecommunications | | | | | | | | 80 |
| | 22105 | Travel - Transport | | | | | | | | 160 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 160 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 3,360 |
| | 2210708 | Refreshments | | | | | | | | 960 |
| | 2210711 | Public Education & Sensitization | | | | | | | | 2,400 |
| Objective | 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | | | | | | 3,720 |
| National Strategy | 7010601 | 6.1. Strengthen interaction between assembly members and citizens | | | | | | | | 3,720 |
| Output | 0001 | Assembly's activities / programmes promoted annually | | | | Yr.1 | Yr.2 | Yr.3 | | 3,720 |
| Activity | 0001 | Organize 6 No. Outreach programmes in the Municipality annually | 1.0 | 1.0 | 1.0 | | | | | 820 |
| | Use of goods and services | | | | | | | | | 820 |
| | 22101 | Materials - Office Supplies | | | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | | | 100 |
| | 22102 | Utilities | | | | | | | | 60 |
| | 2210203 | Telecommunications | | | | | | | | 60 |
| | 22105 | Travel - Transport | | | | | | | | 360 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 360 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 300 |
| | 2210708 | Refreshments | | | | | | | | 300 |
| Activity | 0002 | Embark on 24 Street announcements in the Municipality annually | 1.0 | 1.0 | 1.0 | | | | | 2,640 |
| | Use of goods and services | | | | | | | | | 2,640 |
| | 22105 | Travel - Transport | | | | | | | | 2,640 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 1,200 |
| | 2210509 | Other Travel & Transportation | | | | | | | | 1,440 |
| Activity | 0003 | Publish Assembly's News Letter annually | 1.0 | 1.0 | 1.0 | | | | | 260 |
| | Use of goods and services | | | | | | | | | 260 |
| | 22101 | Materials - Office Supplies | | | | | | | | 200 |
| | 2210101 | Printed Material & Stationery | | | | | | | | 200 |
| | 22105 | Travel - Transport | | | | | | | | 60 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 60 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | | 880 |
| National Strategy | 7020301 | 3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480 | | | | | | | | 880 |
| Output | 0003 | Development projects monitored monthly | | | | Yr.1 | Yr.2 | Yr.3 | | 880 |
| Activity | 0002 | Prepare progress reports for on-going project quarterly | 1.0 | 1.0 | 1.0 | | | | | 880 |
| | Use of goods and services | | | | | | | | | 880 |
| | 22101 | Materials - Office Supplies | | | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | | | 100 |

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

2012

| | | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|--------|--------|
| | 22105 | Travel - Transport | | | | | | | 120 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 120 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 660 | |
| | 2210708 | Refreshments | | | | | | | 660 | |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | | 17,846 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | | 17,846 |
| Output | 0012 | Assembly's Fee Fixing Resolution drafted and gazzetted by 31st Descember annually | | | Yr.1 | Yr.2 | Yr.3 | | 6,200 | |
| Activity | 0003 | Gazette Fee Fixing Resolution by 31st December annually | | | 1.0 | 1.0 | 1.0 | | 6,200 | |
| | | Use of goods and services | | | | | | | 6,200 | |
| | 22105 | Travel - Transport | | | | | | | 200 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 | |
| | 22108 | Consulting Services | | | | | | | 6,000 | |
| | 2210801 | Local Consultants Fees | | | | | | | 6,000 | |
| Output | 0113 | Revenue mobilization improved by 31st December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 11,646 | |
| Activity | 0001 | Conduct 3 No. Educational programmes on revenue mobilization in the Municipality quarterly | | | 1.0 | 1.0 | 1.0 | | 3,910 | |
| | | Use of goods and services | | | | | | | 3,910 | |
| | 22105 | Travel - Transport | | | | | | | 180 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 180 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,730 | |
| | 2210708 | Refreshments | | | | | | | 330 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 2,400 | |
| | 22109 | Special Services | | | | | | | 1,000 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,000 | |
| Activity | 0002 | Monitor and evaluate revenue collection system in the Municipality monthly | | | 1.0 | 1.0 | 1.0 | | 2,656 | |
| | | Use of goods and services | | | | | | | 2,656 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 720 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 720 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 396 | |
| | 2210708 | Refreshments | | | | | | | 396 | |
| | 22109 | Special Services | | | | | | | 1,440 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,440 | |
| Activity | 0003 | Audit the activities of Zonal Council quarterly | | | 1.0 | 1.0 | 1.0 | | 912 | |
| | | Use of goods and services | | | | | | | 912 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 200 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 132 | |
| | 2210708 | Refreshments | | | | | | | 132 | |
| | 22109 | Special Services | | | | | | | 480 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 480 | |
| Activity | 0004 | Audit the activities of Revenue Collectors bi-weekly | | | 1.0 | 1.0 | 1.0 | | 1,300 | |
| | | Use of goods and services | | | | | | | 1,300 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 1,200 | |

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

| | | | | | | |
|---|---------|--|------|------|------|---------|
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 1,200 |
| Activity | 0005 | Visit revenue collection points in the Municipality monthly | 1.0 | 1.0 | 1.0 | 1,380 |
| Use of goods and services | | | | | | 1,380 |
| | 22105 | Travel - Transport | | | | 720 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 720 |
| | 22107 | Training - Seminars - Conferences | | | | 660 |
| | 2210708 | Refreshments | | | | 660 |
| Activity | 0006 | Visit selected taxpayers for onwards verification bimonthly | 1.0 | 1.0 | 1.0 | 1,488 |
| Use of goods and services | | | | | | 1,488 |
| | 22105 | Travel - Transport | | | | 960 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 960 |
| | 22107 | Training - Seminars - Conferences | | | | 528 |
| | 2210708 | Refreshments | | | | 528 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | 220,136 |
| National Strategy | 7040502 | 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans | | | | 220,136 |
| Output | 0001 | Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 211,946 |
| Activity | 0001 | Organize 4 No. 3-day Assembly meetings annually | 1.0 | 1.0 | 1.0 | 46,890 |
| Use of goods and services | | | | | | 46,890 |
| | 22101 | Materials - Office Supplies | | | | 30 |
| | 2210101 | Printed Material & Stationery | | | | 30 |
| | 22102 | Utilities | | | | 80 |
| | 2210203 | Telecommunications | | | | 80 |
| | 22104 | Rentals | | | | 1,500 |
| | 2210408 | Rental of Furniture & Fittings | | | | 300 |
| | 2210412 | Other Rentals | | | | 1,200 |
| | 22105 | Travel - Transport | | | | 160 |
| | 2210511 | Local travel cost | | | | 160 |
| | 22107 | Training - Seminars - Conferences | | | | 13,920 |
| | 2210708 | Refreshments | | | | 11,520 |
| | 2210711 | Public Education & Sensitization | | | | 2,400 |
| | 22109 | Special Services | | | | 31,200 |
| | 2210905 | Assembly Members Sitings All | | | | 14,400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 16,800 |
| Activity | 0002 | Organize 2 Emergency General Assembly meetings annually | 1.0 | 1.0 | 1.0 | 8,640 |
| Use of goods and services | | | | | | 8,640 |
| | 22101 | Materials - Office Supplies | | | | 30 |
| | 2210101 | Printed Material & Stationery | | | | 30 |
| | 22104 | Rentals | | | | 250 |
| | 2210408 | Rental of Furniture & Fittings | | | | 50 |
| | 2210412 | Other Rentals | | | | 200 |
| | 22105 | Travel - Transport | | | | 40 |
| | 2210511 | Local travel cost | | | | 40 |
| | 22107 | Training - Seminars - Conferences | | | | 3,120 |
| | 2210708 | Refreshments | | | | 1,920 |
| | 2210711 | Public Education & Sensitization | | | | 1,200 |
| | 22109 | Special Services | | | | 5,200 |
| | 2210905 | Assembly Members Sitings All | | | | 2,400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 2,800 |
| Activity | 0003 | Organize 48 Sub-Committee meetings annually | 1.0 | 1.0 | 1.0 | 43,830 |
| Use of goods and services | | | | | | 43,830 |

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 |
| 22104 | Rentals | | | | | 360 |
| 2210408 | Rental of Furniture & Fittings | | | | | 360 |
| 22107 | Training - Seminars - Conferences | | | | | 7,920 |
| 2210708 | Refreshments | | | | | 7,920 |
| 22109 | Special Services | | | | | 35,520 |
| 2210905 | Assembly Members Sittings All | | | | | 20,160 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 15,360 |
| Activity | 0004 | Organize 12 Executive Committee meetings annually | 1.0 | 1.0 | 1.0 | 31,980 |
| Use of goods and services | | | | | | 31,980 |
| 22101 | Materials - Office Supplies | | | | | 240 |
| 2210101 | Printed Material & Stationery | | | | | 240 |
| 22104 | Rentals | | | | | 300 |
| 2210408 | Rental of Furniture & Fittings | | | | | 300 |
| 22107 | Training - Seminars - Conferences | | | | | 9,600 |
| 2210708 | Refreshments | | | | | 9,600 |
| 22109 | Special Services | | | | | 21,840 |
| 2210905 | Assembly Members Sittings All | | | | | 5,040 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 16,800 |
| Activity | 0005 | Organize 20 Evaluation Panel meetings annually | 1.0 | 1.0 | 1.0 | 7,240 |
| Use of goods and services | | | | | | 7,240 |
| 22101 | Materials - Office Supplies | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | 1,540 |
| 2210708 | Refreshments | | | | | 1,540 |
| 22109 | Special Services | | | | | 5,600 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 5,600 |
| Activity | 0006 | Organize 4 Tender Review Board meetings annually | 1.0 | 1.0 | 1.0 | 1,718 |
| Use of goods and services | | | | | | 1,718 |
| 22101 | Materials - Office Supplies | | | | | 50 |
| 2210101 | Printed Material & Stationery | | | | | 50 |
| 22107 | Training - Seminars - Conferences | | | | | 308 |
| 2210708 | Refreshments | | | | | 308 |
| 22109 | Special Services | | | | | 1,360 |
| 2210905 | Assembly Members Sittings All | | | | | 720 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 640 |
| Activity | 0007 | Organize 10 Adhoc Committee / Special Assembly meetings annually | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | | | 30 |
| 2210101 | Printed Material & Stationery | | | | | 30 |
| 22107 | Training - Seminars - Conferences | | | | | 770 |
| 2210708 | Refreshments | | | | | 770 |
| 22109 | Special Services | | | | | 4,200 |
| 2210905 | Assembly Members Sittings All | | | | | 3,000 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 1,200 |
| Activity | 0008 | Organize 6 Entity Committee meetings annually | 1.0 | 1.0 | 1.0 | 5,180 |
| Use of goods and services | | | | | | 5,180 |
| 22101 | Materials - Office Supplies | | | | | 50 |
| 2210101 | Printed Material & Stationery | | | | | 50 |
| 22107 | Training - Seminars - Conferences | | | | | 990 |
| 2210708 | Refreshments | | | | | 990 |

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

| | | | | | | | | | |
|---------------------------|---------|--|-----|-----|-----|--|--|--|--------|
| | 22109 | Special Services | | | | | | | 4,140 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 4,140 |
| Activity | 0009 | Organize 24 Procurement meetings annually | 1.0 | 1.0 | 1.0 | | | | 8,598 |
| Use of goods and services | | | | | | | | | 8,598 |
| | 22101 | Materials - Office Supplies | | | | | | | 30 |
| | 2210101 | Printed Material & Stationery | | | | | | | 30 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,848 |
| | 2210708 | Refreshments | | | | | | | 1,848 |
| | 22109 | Special Services | | | | | | | 6,720 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 6,720 |
| Activity | 0010 | Organize 18 Municipal Security Committee (MUSEC) meetings annually | 1.0 | 1.0 | 1.0 | | | | 20,750 |
| Use of goods and services | | | | | | | | | 20,750 |
| | 22101 | Materials - Office Supplies | | | | | | | 50 |
| | 2210101 | Printed Material & Stationery | | | | | | | 50 |
| | 22102 | Utilities | | | | | | | 180 |
| | 2210203 | Telecommunications | | | | | | | 180 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 4,320 |
| | 2210708 | Refreshments | | | | | | | 4,320 |
| | 22109 | Special Services | | | | | | | 16,200 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 16,200 |
| Activity | 0011 | Organize 12 Public Relations and Complaint Committee meetings annually | 1.0 | 1.0 | 1.0 | | | | 6,312 |
| Use of goods and services | | | | | | | | | 6,312 |
| | 22101 | Materials - Office Supplies | | | | | | | 20 |
| | 2210101 | Printed Material & Stationery | | | | | | | 20 |
| | 22102 | Utilities | | | | | | | 120 |
| | 2210203 | Telecommunications | | | | | | | 120 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,452 |
| | 2210708 | Refreshments | | | | | | | 1,452 |
| | 22109 | Special Services | | | | | | | 4,720 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 2,800 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,920 |
| Activity | 0012 | Organize 24 other permissible Committee meetings annually | 1.0 | 1.0 | 1.0 | | | | 7,952 |
| Use of goods and services | | | | | | | | | 7,952 |
| | 22101 | Materials - Office Supplies | | | | | | | 20 |
| | 2210101 | Printed Material & Stationery | | | | | | | 20 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,452 |
| | 2210708 | Refreshments | | | | | | | 1,452 |
| | 22109 | Special Services | | | | | | | 6,480 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 3,600 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 2,880 |
| Activity | 0013 | Organize 6 Audit Report Implementation Committee meetings annually | 1.0 | 1.0 | 1.0 | | | | 9,506 |
| Use of goods and services | | | | | | | | | 9,506 |
| | 22101 | Materials - Office Supplies | | | | | | | 20 |
| | 2210101 | Printed Material & Stationery | | | | | | | 20 |
| | 22102 | Utilities | | | | | | | 60 |
| | 2210203 | Telecommunications | | | | | | | 60 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 726 |
| | 2210708 | Refreshments | | | | | | | 726 |
| | 22109 | Special Services | | | | | | | 8,700 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 8,700 |

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

| | | | | | | |
|---------------------------|---------|---|------|------|------|-------|
| Activity | 0014 | Organize Staff Durbar quarterly | 1.0 | 1.0 | 1.0 | 2,890 |
| Use of goods and services | | | | | | 2,890 |
| | 22101 | Materials - Office Supplies | | | | 10 |
| | 2210101 | Printed Material & Stationery | | | | 10 |
| | 22107 | Training - Seminars - Conferences | | | | 2,880 |
| | 2210708 | Refreshments | | | | 2,880 |
| Activity | 0018 | Organize 12 Management meetings annually | 1.0 | 1.0 | 1.0 | 1,680 |
| Use of goods and services | | | | | | 1,680 |
| | 22107 | Training - Seminars - Conferences | | | | 1,440 |
| | 2210708 | Refreshments | | | | 1,440 |
| | 22109 | Special Services | | | | 240 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 240 |
| Activity | 0019 | Support Assembly Members to meet with their electorates annually | 1.0 | 1.0 | 1.0 | 3,780 |
| Use of goods and services | | | | | | 3,780 |
| | 22105 | Travel - Transport | | | | 720 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 720 |
| | 22107 | Training - Seminars - Conferences | | | | 660 |
| | 2210708 | Refreshments | | | | 660 |
| | 22109 | Special Services | | | | 2,400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 2,400 |
| Output | 0002 | Operations of Decentralized Departments monitored and coordinated annually | Yr.1 | Yr.2 | Yr.3 | 8,190 |
| Activity | 0001 | Organize 4 meetings for Decentralized Departments annually | 1.0 | 1.0 | 1.0 | 8,190 |
| Use of goods and services | | | | | | 8,190 |
| | 22101 | Materials - Office Supplies | | | | 30 |
| | 2210101 | Printed Material & Stationery | | | | 30 |
| | 22107 | Training - Seminars - Conferences | | | | 1,760 |
| | 2210708 | Refreshments | | | | 1,760 |
| | 22109 | Special Services | | | | 6,400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 6,400 |
| Objective | 070601 | 1. Improve transparency and public access to information | | | | 3,986 |
| National Strategy | 7060105 | 1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law | | | | 2,525 |
| Output | 0001 | Public access to information improved by December 2014 | Yr.1 | Yr.2 | Yr.3 | 2,525 |
| Activity | 0001 | Sensitize Unit Committee Members in the 12 Electoral Areas on their civic responsibility by December 2012 | 1.0 | 1.0 | 1.0 | 2,525 |
| Use of goods and services | | | | | | 2,525 |
| | 22101 | Materials - Office Supplies | | | | 200 |
| | 2210101 | Printed Material & Stationery | | | | 200 |
| | 22104 | Rentals | | | | 25 |
| | 2210408 | Rental of Furniture & Fittings | | | | 25 |
| | 22105 | Travel - Transport | | | | 50 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | 950 |
| | 2210704 | Hire of Venue | | | | 150 |
| | 2210708 | Refreshments | | | | 800 |
| | 22108 | Consulting Services | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | 300 |
| | 22109 | Special Services | | | | 1,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 1,000 |

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

2012

| | | | | | | | |
|------------------------------|---------|--|------|------|------|--|---------------|
| National Strategy | 7060208 | 2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups | | | | | 1,461 |
| Output | 0001 | Public access to information improved by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,461 |
| Activity | 0002 | Organize Constitution Week celebration with 5 Communities and 5 Trade Associations by December 2012 | 1.0 | 1.0 | 1.0 | | 561 |
| | | Use of goods and services | | | | | 561 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | | 2210101 Printed Material & Stationery | | | | | 100 |
| | 22104 | Rentals | | | | | 250 |
| | | 2210408 Rental of Furniture & Fittings | | | | | 250 |
| | 22105 | Travel - Transport | | | | | 50 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | | 161 |
| | | 2210704 Hire of Venue | | | | | 150 |
| | | 2210708 Refreshments | | | | | 11 |
| Activity | 0003 | Organize a forum for 20 women groups on issues that affect their livelihood by December 2012 | 1.0 | 1.0 | 1.0 | | 900 |
| | | Use of goods and services | | | | | 900 |
| | 22104 | Rentals | | | | | 50 |
| | | 2210408 Rental of Furniture & Fittings | | | | | 50 |
| | 22105 | Travel - Transport | | | | | 50 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | | 800 |
| | | 2210704 Hire of Venue | | | | | 200 |
| | | 2210708 Refreshments | | | | | 600 |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | 1,950 |
| National Strategy | 7110301 | 3.1 Conduct research to track cases of child abuse for proper resolution | | | | | 1,950 |
| Output | 0001 | Rights of Children protected annually | Yr.1 | Yr.2 | Yr.3 | | 1,950 |
| Activity | 0001 | Sensitize 20 Junior High School (JHS) on child abuse and harmful practices in schools annually | 1.0 | 1.0 | 1.0 | | 1,950 |
| | | Use of goods and services | | | | | 1,950 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | | 2210101 Printed Material & Stationery | | | | | 100 |
| | 22105 | Travel - Transport | | | | | 50 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,800 |
| | | 2210708 Refreshments | | | | | 1,800 |
| Social benefits [GFS] | | | | | | | 32,150 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | 30,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 30,000 |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Employer social benefits | | | | | 5,000 |
| | 27311 | Employer Social Benefits - Cash | | | | | 5,000 |
| | | 2731103 Refund of Medical Expenses | | | | | 5,000 |
| Activity | 0010 | General Expenditure | 1.0 | 1.0 | 1.0 | | 25,000 |
| | | Employer social benefits | | | | | 25,000 |
| | 27311 | Employer Social Benefits - Cash | | | | | 25,000 |
| | | 2731101 Workman compensation | | | | | 10,000 |

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

2012

| | | | | | | |
|---------------------------------------|---------|---|------|------|------|----------------|
| 2731102 Staff Welfare Expenses | | | | | | 15,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 1,250 |
| National Strategy | 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | 1,250 |
| Output | 0001 | Government policies and Assembly activities disseminated to the citizenry annually | Yr.1 | Yr.2 | Yr.3 | 1,250 |
| Activity | 0002 | Assist Assembly Members disseminate information to the citizenry quarterly | 1.0 | 1.0 | 1.0 | 1,250 |
| Employer social benefits | | | | | | 1,250 |
| 27311 Employer Social Benefits - Cash | | | | | | 1,250 |
| 2731101 Workman compensation | | | | | | 1,250 |
| Objective | 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | | | | 900 |
| National Strategy | 7010601 | 6.1. Strengthen interaction between assembly members and citizens | | | | 900 |
| Output | 0001 | Assembly's activities / programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | 900 |
| Activity | 0001 | Organize 6 No. Outreach programmes in the Municipality annually | 1.0 | 1.0 | 1.0 | 900 |
| Employer social benefits | | | | | | 900 |
| 27311 Employer Social Benefits - Cash | | | | | | 900 |
| 2731101 Workman compensation | | | | | | 900 |
| Other expense | | | | | | 168,500 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 144,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 144,000 |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 144,000 |
| Activity | 0004 | Printing & Publication | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821006 Other Charges | | | | | | 10,000 |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | 5,000 |
| Miscellaneous other expense | | | | | | 5,000 |
| 28210 General Expenses | | | | | | 5,000 |
| 2821001 Insurance and compensation | | | | | | 5,000 |
| Activity | 0010 | General Expenditure | 1.0 | 1.0 | 1.0 | 129,000 |
| Miscellaneous other expense | | | | | | 129,000 |
| 28210 General Expenses | | | | | | 129,000 |
| 2821006 Other Charges | | | | | | 107,000 |
| 2821007 Court Expenses | | | | | | 12,000 |
| 2821009 Donations | | | | | | 10,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 3,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 3,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 3,500 |
| Activity | 0002 | Organize a 2-day in-house workshop on speech writing for Administrative Officers by December 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 | 0003 | Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2012 | 1.0 | 1.0 | 1.0 | 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 | 10 004 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 1,180,776 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | Use of goods and services | 251,892 |
|---|---------|--|------|------|------|--|---------------------------|---------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 4,080 |
| 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 | | | | | | 4,080 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 4,080 | |
| Activity | 0006 | Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2012 | 1.0 | 1.0 | 1.0 | | 4,080 | |
| Use of goods and services | | | | | | | | 4,080 |
| 22101 Materials - Office Supplies | | | | | | | | 500 |
| 2210101 Printed Material & Stationery | | | | | | | | 500 |
| 22105 Travel - Transport | | | | | | | | 500 |
| 2210509 Other Travel & Transportation | | | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,080 |
| 2210701 Training Materials | | | | | | | | 1,250 |
| 2210704 Hire of Venue | | | | | | | | 350 |
| 2210708 Refreshments | | | | | | | | 480 |
| 22108 Consulting Services | | | | | | | | 1,000 |
| 2210801 Local Consultants Fees | | | | | | | | 1,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | 8,160 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | 8,160 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | | 8,160 | |
| Activity | 0004 | Organize refresher course for Executive Officers by December 2012 | 1.0 | 1.0 | 1.0 | | 400 | |
| Use of goods and services | | | | | | | | 400 |
| 22105 Travel - Transport | | | | | | | | 400 |
| 2210511 Local travel cost | | | | | | | | 400 |
| Activity | 0005 | Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 2012 | 1.0 | 1.0 | 1.0 | | 980 | |
| Use of goods and services | | | | | | | | 980 |
| 22101 Materials - Office Supplies | | | | | | | | 50 |
| 2210101 Printed Material & Stationery | | | | | | | | 50 |
| 22107 Training - Seminars - Conferences | | | | | | | | 930 |
| 2210704 Hire of Venue | | | | | | | | 450 |
| 2210708 Refreshments | | | | | | | | 480 |
| Activity | 0007 | Organize an in-house training programme on Public Procurement for Technician Engineers by December 2012 | 1.0 | 1.0 | 1.0 | | 720 | |
| Use of goods and services | | | | | | | | 720 |
| 22101 Materials - Office Supplies | | | | | | | | 100 |
| 2210101 Printed Material & Stationery | | | | | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | | | | | 620 |
| 2210704 Hire of Venue | | | | | | | | 300 |
| 2210708 Refreshments | | | | | | | | 320 |
| Activity | 0009 | Organize 3-day training programme for Zonal Council Members annually | 1.0 | 1.0 | 1.0 | | 6,060 | |
| Use of goods and services | | | | | | | | 6,060 |

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 | |
| | 22105 | Travel - Transport | | | | | | | 1,200 | |
| | 2210511 | Local travel cost | | | | | | | 1,200 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,160 | |
| | 2210708 | Refreshments | | | | | | | 2,160 | |
| | 22108 | Consulting Services | | | | | | | 600 | |
| | 2210801 | Local Consultants Fees | | | | | | | 600 | |
| | 22109 | Special Services | | | | | | | 2,000 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 2,000 | |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | | 25,900 |
| National Strategy | 6040101 | 1.1. Intensify behavioural change strategies especially for high risk groups | | | | | | | | 2,050 |
| Output | 0001 | Incidence of HIV / AIDS transmission reduced drastically by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 2,050 | |
| Activity | 0001 | Procure and distribute 5,000 male and female condoms annually | | | 1.0 | 1.0 | 1.0 | | 2,050 | |
| | | Use of goods and services | | | | | | | 2,050 | |
| | 22101 | Materials - Office Supplies | | | | | | | 2,000 | |
| | 2210104 | Medical Supplies | | | | | | | 2,000 | |
| | 22105 | Travel - Transport | | | | | | | 50 | |
| | 2210509 | Other Travel & Transportation | | | | | | | 50 | |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | | | 16,600 |
| Output | 0001 | Incidence of HIV / AIDS transmission reduced drastically by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 16,600 | |
| Activity | 0003 | Organize 4 No. Municipal AIDS Committee (MAC) meetings annually | | | 1.0 | 1.0 | 1.0 | | 3,730 | |
| | | Use of goods and services | | | | | | | 3,730 | |
| | 22101 | Materials - Office Supplies | | | | | | | 50 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 50 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 480 | |
| | 2210708 | Refreshments | | | | | | | 480 | |
| | 22109 | Special Services | | | | | | | 3,200 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 3,200 | |
| Activity | 0004 | Organize sensitization programme on HIV / AIDS for school children quarterly | | | 1.0 | 1.0 | 1.0 | | 5,470 | |
| | | Use of goods and services | | | | | | | 5,470 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 120 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 120 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 3,650 | |
| | 2210701 | Training Materials | | | | | | | 50 | |
| | 2210708 | Refreshments | | | | | | | 3,600 | |
| | 22109 | Special Services | | | | | | | 1,600 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,600 | |
| Activity | 0005 | Organize World AIDS Day annually | | | 1.0 | 1.0 | 1.0 | | 7,400 | |
| | | Use of goods and services | | | | | | | 7,400 | |
| | 22101 | Materials - Office Supplies | | | | | | | 50 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 50 | |
| | 22104 | Rentals | | | | | | | 600 | |
| | 2210406 | Rental of Vehicles | | | | | | | 600 | |
| | 22105 | Travel - Transport | | | | | | | 1,100 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 100 | |

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

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|--------|--------|
| | 2210511 | Local travel cost | | | | | 1,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | 5,650 | |
| | 2210704 | Hire of Venue | | | | | 300 | |
| | 2210708 | Refreshments | | | | | 3,000 | |
| | 2210711 | Public Education & Sensitization | | | | | 2,350 | |
| National Strategy | 6040111 | 1.11. Develop and implement workplace HIV and AIDS policy | | | | | | 7,250 |
| Output | 0001 | Incidence of HIV / AIDS transmission reduced drastically by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | 7,250 |
| Activity | 0002 | Launch workplace HIV / AIDS Policy by December 2012 | | | 1.0 | 1.0 | 1.0 | 7,250 |
| | | Use of goods and services | | | | | 7,250 | |
| | 22105 | Travel - Transport | | | | | 4,000 | |
| | 2210509 | Other Travel & Transportation | | | | | 4,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | 2,850 | |
| | 2210701 | Training Materials | | | | | 1,000 | |
| | 2210704 | Hire of Venue | | | | | 300 | |
| | 2210708 | Refreshments | | | | | 1,200 | |
| | 2210711 | Public Education & Sensitization | | | | | 350 | |
| | 22108 | Consulting Services | | | | | 400 | |
| | 2210801 | Local Consultants Fees | | | | | 400 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 1,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 1,000 |
| Output | 0001 | Local Government Service Act effectively implemented annually | | | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| Activity | 0001 | Establish a well resourced Client Service by 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 | | | | | 500 | |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 500 | |
| Objective | 070202 | 2. Mainstream the concept of local economic development into planning at the district level | | | | | | 39,290 |
| National Strategy | 7020201 | 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage | | | | | | 39,290 |
| Output | 0001 | Local Economic Development improved annually | | | Yr.1 | Yr.2 | Yr.3 | 39,290 |
| Activity | 0001 | Organize LED Committee meetings annually | | | 1.0 | 1.0 | 1.0 | 3,110 |
| | | Use of goods and services | | | | | 3,110 | |
| | 22101 | Materials - Office Supplies | | | | | 50 | |
| | 2210101 | Printed Material & Stationery | | | | | 50 | |
| | 22107 | Training - Seminars - Conferences | | | | | 660 | |
| | 2210708 | Refreshments | | | | | 660 | |
| | 22109 | Special Services | | | | | 2,400 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 2,400 | |
| Activity | 0002 | Promote LED through Sister City partnership annually | | | 1.0 | 1.0 | 1.0 | 35,500 |
| | | Use of goods and services | | | | | 35,500 | |
| | 22101 | Materials - Office Supplies | | | | | 500 | |
| | 2210101 | Printed Material & Stationery | | | | | 500 | |
| | 22105 | Travel - Transport | | | | | 25,000 | |
| | 2210514 | Foreign Travel- Per Diem | | | | | 15,000 | |
| | 2210515 | Foreign Travel Cost and Expenses | | | | | 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

| | | | | | | |
|---------------------------|---------|---|------|------|------|--------|
| Activity | 0003 | Assist in the production of the Adentan News paper for the promotion of 'Buy Local' concept monthly | 1.0 | 1.0 | 1.0 | 680 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 680 |
| | 2210101 | Printed Material & Stationery | | | | 200 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 480 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 56,862 |
| National Strategy | 7020301 | 3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480 | | | | 37,132 |
| Output | 0002 | Municipal Medium Term Development Plans and other Plans prepared / reviewed annually | Yr.1 | Yr.2 | Yr.3 | 24,772 |
| Activity | 0001 | Prepare 2013 Action Plans by August 2012 | 1.0 | 1.0 | 1.0 | 3,280 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 3,280 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 100 |
| | 2210708 | Refreshments | | | | 660 |
| | 22109 | Special Services | | | | 660 |
| | 2210905 | Assembly Members Sitings All | | | | 2,520 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 120 |
| Activity | 0002 | Review 2012 Action Plan by July 2012 | 1.0 | 1.0 | 1.0 | 2,400 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 4,012 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 100 |
| | 2210704 | Hire of Venue | | | | 1,392 |
| | 2210708 | Refreshments | | | | 400 |
| | 22109 | Special Services | | | | 992 |
| | 2210905 | Assembly Members Sitings All | | | | 2,520 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 120 |
| Activity | 0003 | Organize MPCU meetings quarterly | 1.0 | 1.0 | 1.0 | 2,400 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 7,260 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 100 |
| | 2210704 | Hire of Venue | | | | 2,120 |
| | 2210708 | Refreshments | | | | 800 |
| | 22109 | Special Services | | | | 1,320 |
| | 2210905 | Assembly Members Sitings All | | | | 5,040 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 240 |
| Activity | 0004 | Prepare Master Plan for the Municipality by 31st December 2012 | 1.0 | 1.0 | 1.0 | 4,800 |
| Use of goods and services | | | | | | |
| | 22105 | Travel - Transport | | | | 10,220 |
| | 2210511 | Local travel cost | | | | 4,000 |
| | 22107 | Training - Seminars - Conferences | | | | 4,000 |
| | 2210701 | Training Materials | | | | 2,780 |
| | 2210704 | Hire of Venue | | | | 500 |
| | 2210708 | Refreshments | | | | 600 |
| | 22109 | Special Services | | | | 1,680 |
| | 2210905 | Assembly Members Sitings All | | | | 3,440 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 240 |
| | | | | | | 3,200 |

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

| | | | | | | |
|-------------------|---------|--|------|------|------|--------|
| Output | 0003 | Development projects monitored monthly | Yr.1 | Yr.2 | Yr.3 | 12,360 |
| Activity | 0001 | Monitor projects and programmes in the Municipality annually | 1.0 | 1.0 | 1.0 | 12,360 |
| | | Use of goods and services | | | | 12,360 |
| | | 22105 Travel - Transport | | | | 360 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 360 |
| | | 22109 Special Services | | | | 12,000 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 12,000 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | 100 |
| Output | 0002 | Municipal Medium Term Development Plans and other Plans prepared / reviewed annually | Yr.1 | Yr.2 | Yr.3 | 100 |
| Activity | 0005 | Organize 2 No. Refresher courses for Planning Officers by December 2012 | 1.0 | 1.0 | 1.0 | 100 |
| | | Use of goods and services | | | | 100 |
| | | 22105 Travel - Transport | | | | 100 |
| | | 2210511 Local travel cost | | | | 100 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 19,630 |
| Output | 0001 | Assembly's Budget produced by 30th November annually | Yr.1 | Yr.2 | Yr.3 | 19,630 |
| Activity | 0001 | Organize a 3-day workshop on Budget production for Departments by 30th August annually | 1.0 | 1.0 | 1.0 | 6,920 |
| | | Use of goods and services | | | | 6,920 |
| | | 22101 Materials - Office Supplies | | | | 200 |
| | | 2210101 Printed Material & Stationery | | | | 200 |
| | | 22107 Training - Seminars - Conferences | | | | 1,920 |
| | | 2210708 Refreshments | | | | 1,920 |
| | | 22109 Special Services | | | | 4,800 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 4,800 |
| Activity | 0002 | Organize 6 Budget Committee meetings for the preparation of Assembly's Budget by 31st October annually | 1.0 | 1.0 | 1.0 | 10,810 |
| | | Use of goods and services | | | | 10,810 |
| | | 22101 Materials - Office Supplies | | | | 100 |
| | | 2210101 Printed Material & Stationery | | | | 100 |
| | | 22107 Training - Seminars - Conferences | | | | 2,310 |
| | | 2210708 Refreshments | | | | 2,310 |
| | | 22109 Special Services | | | | 8,400 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 8,400 |
| Activity | 0003 | Organize Budget Hearing for stakeholders by 31st October annually | 1.0 | 1.0 | 1.0 | 1,900 |
| | | Use of goods and services | | | | 1,900 |
| | | 22101 Materials - Office Supplies | | | | 50 |
| | | 2210101 Printed Material & Stationery | | | | 50 |
| | | 22107 Training - Seminars - Conferences | | | | 600 |
| | | 2210708 Refreshments | | | | 600 |
| | | 22109 Special Services | | | | 1,250 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 1,250 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 54,300 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 54,300 |
| Output | 0009 | Database on revenue items in the Municipality established by December 2012 | Yr.1 | Yr.2 | Yr.3 | 10,500 |
| Activity | 0001 | Update & computerized data on revenue items annually | 1.0 | 1.0 | 1.0 | 10,500 |
| | | Use of goods and services | | | | 10,500 |

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

| | | | | | | | | |
|---------------------------|---------|---|--|--|------|------|--------|--------|
| | 22105 | Travel - Transport | | | | | 500 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 500 | |
| | 22108 | Consulting Services | | | | | 10,000 | |
| | 2210801 | Local Consultants Fees | | | | | 10,000 | |
| Output | 0010 | <i>Existing properties and businesses in the Municipality properly identified and valued / revalued annually</i> | | | Yr.1 | Yr.2 | Yr.3 | 25,500 |
| Activity | 0001 | <i>Value new properties and businesses identified in the Municipality by 31st August annually</i> | | | 1.0 | 1.0 | 1.0 | 25,500 |
| Use of goods and services | | | | | | | | 25,500 |
| | 22105 | Travel - Transport | | | | | 500 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 500 | |
| | 22109 | Special Services | | | | | 25,000 | |
| | 2210908 | Property Valuation Expenses | | | | | 25,000 | |
| Output | 0011 | <i>Financial management of the Assembly improved annually</i> | | | Yr.1 | Yr.2 | Yr.3 | 4,950 |
| Activity | 0001 | <i>Organize 3-day in-house orientation programme for 20 Revenue Collectors and Staff by 31st January annually</i> | | | 1.0 | 1.0 | 1.0 | 2,850 |
| Use of goods and services | | | | | | | | 2,850 |
| | 22101 | Materials - Office Supplies | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | 100 | |
| | 22107 | Training - Seminars - Conferences | | | | | 1,200 | |
| | 2210708 | Refreshments | | | | | 1,200 | |
| | 22108 | Consulting Services | | | | | 750 | |
| | 2210801 | Local Consultants Fees | | | | | 750 | |
| | 22109 | Special Services | | | | | 800 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 800 | |
| Activity | 0002 | <i>Organize a 2-week Financial Management training programme for 2 Accounting Staff annually</i> | | | 1.0 | 1.0 | 1.0 | 2,100 |
| Use of goods and services | | | | | | | | 2,100 |
| | 22105 | Travel - Transport | | | | | 100 | |
| | 2210511 | Local travel cost | | | | | 100 | |
| | 22107 | Training - Seminars - Conferences | | | | | 2,000 | |
| | 2210710 | Staff Development | | | | | 2,000 | |
| Output | 0012 | <i>Assembly's Fee Fixing Resolution drafted and gazzeted by 31st Descember annually</i> | | | Yr.1 | Yr.2 | Yr.3 | 13,350 |
| Activity | 0001 | <i>Organize 6 Budget Committee meetings for the drafting of Fee Fixing Resolution by 31st August annually</i> | | | 1.0 | 1.0 | 1.0 | 7,950 |
| Use of goods and services | | | | | | | | 7,950 |
| | 22101 | Materials - Office Supplies | | | | | 300 | |
| | 2210101 | Printed Material & Stationery | | | | | 300 | |
| | 22107 | Training - Seminars - Conferences | | | | | 1,650 | |
| | 2210708 | Refreshments | | | | | 1,650 | |
| | 22109 | Special Services | | | | | 6,000 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 6,000 | |
| Activity | 0002 | <i>Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by 30th September annually</i> | | | 1.0 | 1.0 | 1.0 | 5,400 |
| Use of goods and services | | | | | | | | 5,400 |
| | 22101 | Materials - Office Supplies | | | | | 50 | |
| | 2210101 | Printed Material & Stationery | | | | | 50 | |
| | 22107 | Training - Seminars - Conferences | | | | | 3,600 | |
| | 2210708 | Refreshments | | | | | 3,600 | |
| | 22109 | Special Services | | | | | 1,750 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 1,750 | |
| Objective | 070405 | <i>5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</i> | | | | | | 62,300 |
| National Strategy | 7040502 | <i>5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans</i> | | | | | | 62,300 |

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

| | | | | | | |
|----------------------|---------|--|------|------|------|----------------|
| Output | 0001 | Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 62,300 |
| Activity | 0015 | Organize 5 National Day Celebrations annually | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Use of goods and services | | | | 50,000 |
| | 22109 | Special Services | | | | 50,000 |
| | | 2210902 Official Celebrations | | | | 50,000 |
| Activity | 0016 | Organize National Child Labour Day Celebration annually | 1.0 | 1.0 | 1.0 | 4,600 |
| | | Use of goods and services | | | | 4,600 |
| | 22104 | Rentals | | | | 700 |
| | | 2210408 Rental of Furniture & Fittings | | | | 600 |
| | | 2210412 Other Rentals | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 3,900 |
| | | 2210708 Refreshments | | | | 3,300 |
| | | 2210711 Public Education & Sensitization | | | | 600 |
| Activity | 0017 | Organize Senior Citizens Day Celebration annually | 1.0 | 1.0 | 1.0 | 7,700 |
| | | Use of goods and services | | | | 7,700 |
| | 22104 | Rentals | | | | 200 |
| | | 2210408 Rental of Furniture & Fittings | | | | 100 |
| | | 2210412 Other Rentals | | | | 100 |
| | 22105 | Travel - Transport | | | | 1,600 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 100 |
| | | 2210511 Local travel cost | | | | 1,500 |
| | 22107 | Training - Seminars - Conferences | | | | 5,900 |
| | | 2210708 Refreshments | | | | 5,000 |
| | | 2210711 Public Education & Sensitization | | | | 900 |
| Other expense | | | | | | 145,384 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 7,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 7,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 7,500 |
| Activity | 0004 | Organize refresher course for Executive Officers by December 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 | 0005 | Organize 3-day Customer Relations training programme for Secretaries, Revenue Officers and Executive Officers by December 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 | 0007 | Organize an in-house training programme on Public Procurement for Technician Engineers by 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 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 4,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 4,000 |
| Output | 0001 | Local Government Service Act effectively implemented annually | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| Activity | 0001 | Establish a well resourced Client Service by June 2012 | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Miscellaneous other expense | | | | 4,000 |

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

2012

| | | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|----------------|---------|
| | 28210 | General Expenses | | | | | | | 4,000 |
| | 2821006 | Other Charges | | | | | | | 4,000 |
| Objective | 070202 | 2. Mainstream the concept of local economic development into planning at the district level | | | | | | | 24,000 |
| National Strategy | 7020201 | 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage | | | | | | | 24,000 |
| Output | 0001 | Local Economic Development improved annually | Yr.1 | Yr.2 | Yr.3 | | | 24,000 | |
| Activity | 0003 | Assist in the production of the Adentan News paper for the promotion of 'Buy Local' concept monthly | 1.0 | 1.0 | 1.0 | | | 24,000 | |
| | | Miscellaneous other expense | | | | | | 24,000 | |
| | 28210 | General Expenses | | | | | | 24,000 | |
| | 2821006 | Other Charges | | | | | | 24,000 | |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 8,064 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | | | 8,064 |
| Output | 0002 | Municipal Medium Term Development Plans and other Plans prepared / reviewed annually | Yr.1 | Yr.2 | Yr.3 | | | 8,064 | |
| Activity | 0005 | Organize 2 No. Refresher courses for Planning Officers by December 2012 | 1.0 | 1.0 | 1.0 | | | 8,064 | |
| | | Miscellaneous other expense | | | | | | 8,064 | |
| | 28210 | General Expenses | | | | | | 8,064 | |
| | 2821006 | Other Charges | | | | | | 64 | |
| | 2821011 | Tuition Fees | | | | | | 8,000 | |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 100,320 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 320 |
| Output | 0011 | Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | | | 320 | |
| Activity | 0002 | Organize a 2-week Financial Management training programme for 2 Accounting Staff annually | 1.0 | 1.0 | 1.0 | | | 320 | |
| | | Miscellaneous other expense | | | | | | 320 | |
| | 28210 | General Expenses | | | | | | 320 | |
| | 2821006 | Other Charges | | | | | | 320 | |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | | | | | 100,000 |
| Output | 0114 | Outstanding liabilities of Assembly dispensed with by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | | | 100,000 | |
| Activity | 0001 | Clear all outstanding liabilities on service activities by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | 100,000 | |
| | | Miscellaneous other expense | | | | | | 100,000 | |
| | 28210 | General Expenses | | | | | | 100,000 | |
| | 2821006 | Other Charges | | | | | | 100,000 | |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | | 1,500 |
| National Strategy | 7040502 | 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans | | | | | | | 1,500 |
| Output | 0001 | Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | | | 1,500 | |
| Activity | 0017 | Organize Senior Citizens Day Celebration annually | 1.0 | 1.0 | 1.0 | | | 1,500 | |
| | | Miscellaneous other expense | | | | | | 1,500 | |
| | 28210 | General Expenses | | | | | | 1,500 | |
| | 2821008 | Awards & Rewards | | | | | | 1,500 | |
| Non Financial Assets | | | | | | | | 783,500 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | 128,000 |

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

2012

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------|
| 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 | | | | | 128,000 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 128,000 |
| Activity | 0004 | Procure 3 No. Pickup vehicles for Central Administration by 31st December 2012 | 1.0 | 1.0 | 1.0 | | 126,000 |
| | | Fixed Assets | | | | | 126,000 |
| | 31121 | Transport - equipment | | | | | 126,000 |
| | 3112101 | Vehicle | | | | | 126,000 |
| Activity | 0008 | Procure 1 No. Motorbike for Transport Department by 31st December 2012 | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Fixed Assets | | | | | 2,000 |
| | 31121 | Transport - equipment | | | | | 2,000 |
| | 3112105 | Motor Bike, bicycles etc | | | | | 2,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | 37,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | 37,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | | 37,500 |
| Activity | 0010 | Procure 15 No. Computers and accessories by December 2012 | 1.0 | 1.0 | 1.0 | | 37,500 |
| | | Fixed Assets | | | | | 37,500 |
| | 31122 | Other machinery - equipment | | | | | 37,500 |
| | 3112208 | Computers and accessories | | | | | 37,500 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | 48,000 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | 48,000 |
| Output | 0002 | Municipal Medium Term Development Plans and other Plans prepared / reviewed annually | Yr.1 | Yr.2 | Yr.3 | | 48,000 |
| Activity | 0006 | Procure 1 No. Pick-up vehicle by December 2012 | 1.0 | 1.0 | 1.0 | | 42,000 |
| | | Fixed Assets | | | | | 42,000 |
| | 31121 | Transport - equipment | | | | | 42,000 |
| | 3112101 | Vehicle | | | | | 42,000 |
| Activity | 0007 | Procure 1 No. Photocopier for the Planning Unit by December 2012 | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Inventories | | | | | 6,000 |
| | 31222 | Work - progress | | | | | 6,000 |
| | 3122246 | Other Capital Expenditure | | | | | 6,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 120,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 20,000 |
| Output | 0011 | Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 0004 | Procure 5 No. Money Counting Machine for Finance Office by 31st December 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 |
| Activity | 0005 | Procure 4 No. Computer and accessories for Finance Department by 31st December 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 |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | | | 100,000 |

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

| | | | | | | |
|-------------------|---------|--|------|------|------|---------|
| Output | 0114 | Outstanding liabilities of Assembly dispensed with by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| Activity | 0002 | Clear all outstanding liabilities on investment activities by 31st December 2012 | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Fixed Assets | | | | 100,000 |
| | | 31122 Other machinery - equipment | | | | 100,000 |
| | | 3112207 Other Assets | | | | 100,000 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | 450,000 |
| National Strategy | 7040502 | 5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans | | | | 450,000 |
| Output | 0001 | Statutory and other meetings of the Assembly organized annually | Yr.1 | Yr.2 | Yr.3 | 450,000 |
| Activity | 0021 | Purchase Old Assembly Office building by December 2012 | 1.0 | 1.0 | 1.0 | 300,000 |
| | | Fixed Assets | | | | 300,000 |
| | | 31111 Dwellings | | | | 300,000 |
| | | 3111101 Purchase of Land and Buildings | | | | 300,000 |
| Activity | 0022 | Construct Assembly Main Office Complex by December 2014 | 1.0 | 1.0 | 1.0 | 150,000 |
| | | Fixed Assets | | | | 150,000 |
| | | 31112 Non residential buildings | | | | 150,000 |
| | | 3111204 Office Buildings | | | | 150,000 |

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 | 10 951 | DDF | <i>Total By Fund Source</i> | | | 22,260 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1090101000 | Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 14,600 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 13,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 13,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 13,500 |
| Activity | 0001 | Sponsor 1 Senior Officer for Senior Management Course at GIMPA by December 2012 | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22101 Materials - Office Supplies | | | | | | 500 |
| 2210101 Printed Material & Stationery | | | | | | 500 |
| 22105 Travel - Transport | | | | | | 500 |
| 2210511 Local travel cost | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210705 Hotel Accommodation | | | | | | 1,000 |
| Activity | 0006 | Sponsor 2 Administrative Officers for Certificate in Public Administration Course by December 2012 | 1.0 | 1.0 | 1.0 | 2,900 |
| Use of goods and services | | | | | | 2,900 |
| 22101 Materials - Office Supplies | | | | | | 500 |
| 2210101 Printed Material & Stationery | | | | | | 500 |
| 22105 Travel - Transport | | | | | | 400 |
| 2210511 Local travel cost | | | | | | 400 |
| 22107 Training - Seminars - Conferences | | | | | | 2,000 |
| 2210705 Hotel Accommodation | | | | | | 2,000 |
| Activity | 0008 | Sponsor 1 Assistant Director for Diploma in Public Administration course at GIMPA by December 2012 | 1.0 | 1.0 | 1.0 | 2,100 |
| Use of goods and services | | | | | | 2,100 |
| 22101 Materials - Office Supplies | | | | | | 100 |
| 2210101 Printed Material & Stationery | | | | | | 100 |
| 22105 Travel - Transport | | | | | | 500 |
| 2210511 Local travel cost | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | 1,500 |
| 2210705 Hotel Accommodation | | | | | | 1,500 |
| Activity | 0011 | Organize various training programmes for Assembly Members annually | 1.0 | 1.0 | 1.0 | 6,500 |
| Use of goods and services | | | | | | 6,500 |
| 22101 Materials - Office Supplies | | | | | | 500 |
| 2210101 Printed Material & Stationery | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | 6,000 |
| 2210701 Training Materials | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 5,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 1,100 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 1,100 |
| Output | 0011 | Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 1,100 |
| Activity | 0003 | Organize a week refresher course on Internal Controls, Risk Management, Fraud Control etc for Internal Auditors | 1.0 | 1.0 | 1.0 | 1,100 |

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

| | | | | | | |
|-----------------------------|--|---|------|------|------|------------------|
| Use of goods and services | | | | | | 1,100 |
| 22105 | Travel - Transport | | | | | 100 |
| 2210511 | Local travel cost | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | 1,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 1,000 |
| Other expense | | | | | | 7,660 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 7,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 7,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 7,500 |
| Activity | 0001 | Sponsor 1 Senior Officer for Senior Management Course at GIMPA by 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 |
| Activity | 0006 | Sponsor 2 Administrative Officers for Certificate in Public Administration Course by 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 | 0008 | Sponsor 1 Assistant Director for Diploma in Public Administration course at GIMPA by 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 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 160 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 160 |
| Output | 0011 | Financial management of the Assembly improved annually | Yr.1 | Yr.2 | Yr.3 | 160 |
| Activity | 0003 | Organize a week refresher course on Internal Controls, Risk Management, Fraud Control etc for Internal Auditors | 1.0 | 1.0 | 1.0 | 160 |
| Miscellaneous other expense | | | | | | 160 |
| 28210 | General Expenses | | | | | 160 |
| 2821006 | Other Charges | | | | | 160 |
| Total Cost Centre | | | | | | 3,029,625 |

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> | | | 366,600 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1090302000 | Adentan Municipal -Adenta_Education, Youth and Sports_Education | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 366,600 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 366,600 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | 366,600 |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 366,600 |
| Activity | 0006 | Feed 6,000 pupils in 10 Public Primary Schools by December 2012 | 1.0 | 1.0 | 1.0 | 366,600 |
| Use of goods and services | | | | | | 366,600 |
| 22101 Materials - Office Supplies | | | | | | 366,600 |
| 2210113 Feeding Cost | | | | | | 366,600 |

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> | | 192,675 | |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1090302000 | Adentan Municipal -Adenta_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | 108,495 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 108,495 | |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | 102,375 | |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 102,375 |
| Activity | 0006 | Feed 6,000 pupils in 10 Public Primary Schools by December 2012 | 1.0 | 1.0 | 1.0 | 102,375 |
| Use of goods and services | | | | | 102,375 | |
| 22101 Materials - Office Supplies | | | | | 102,375 | |
| 2210113 Feeding Cost | | | | | 102,375 | |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | 5,550 | |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 5,550 |
| Activity | 0003 | Organize 'My First Day at School' annually | 1.0 | 1.0 | 1.0 | 5,550 |
| Use of goods and services | | | | | 5,550 | |
| 22101 Materials - Office Supplies | | | | | 3,500 | |
| 2210101 Printed Material & Stationery | | | | | 3,500 | |
| 22105 Travel - Transport | | | | | 50 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 50 | |
| 22107 Training - Seminars - Conferences | | | | | 2,000 | |
| 2210708 Refreshments | | | | | 2,000 | |
| National Strategy | 6010125 | 1.25 Re-invigorate the Non-Formal Education programme | | | 570 | |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 570 |
| Activity | 0004 | Organize 4 No. Visits to Churches & Traditional Leaders for awareness creation annually | 1.0 | 1.0 | 1.0 | 570 |
| Use of goods and services | | | | | 570 | |
| 22101 Materials - Office Supplies | | | | | 200 | |
| 2210101 Printed Material & Stationery | | | | | 200 | |
| 22105 Travel - Transport | | | | | 200 | |
| 2210511 Local travel cost | | | | | 200 | |
| 22107 Training - Seminars - Conferences | | | | | 170 | |
| 2210708 Refreshments | | | | | 160 | |
| 2210711 Public Education & Sensitization | | | | | 10 | |
| Other expense | | | | | 180 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 180 | |
| National Strategy | 6010125 | 1.25 Re-invigorate the Non-Formal Education programme | | | 180 | |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 180 |
| Activity | 0004 | Organize 4 No. Visits to Churches & Traditional Leaders for awareness creation annually | 1.0 | 1.0 | 1.0 | 180 |
| Miscellaneous other expense | | | | | 180 | |
| 28210 General Expenses | | | | | 180 | |
| 2821009 Donations | | | | | 180 | |

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> | | | 1,294,152 | | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 1090302000 | Adentan Municipal -Adenta_Education, Youth and Sports_Education_ | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | Use of goods and services | | | 59,452 | |
|---|---------|--|--|--|--|--|---------------------------|------|------|--------|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | | | 23,152 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | | | | | 15,000 |
| Output | 0001 | Educational programmes supported in the Municipality | | | | | | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity | 0007 | Support sporting activities in the Municipality annually | | | | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | | | | | 15,000 |
| 22101 Materials - Office Supplies | | | | | | | | | | | 15,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | | | | 15,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | | | 6,940 |
| Output | 0001 | Educational programmes supported in the Municipality | | | | | | Yr.1 | Yr.2 | Yr.3 | 6,940 |
| Activity | 0001 | Organize Inter-Schools and Inter-District games annually | | | | | | 1.0 | 1.0 | 1.0 | 3,060 |
| Use of goods and services | | | | | | | | | | | 3,060 |
| 22101 Materials - Office Supplies | | | | | | | | | | | 360 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | | | | 360 |
| 22105 Travel - Transport | | | | | | | | | | | 1,400 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | | | 400 |
| 2210511 Local travel cost | | | | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | | | | 1,300 |
| 2210708 Refreshments | | | | | | | | | | | 1,300 |
| Activity | 0002 | Organize Inter-District Sports Festival annually | | | | | | 1.0 | 1.0 | 1.0 | 3,880 |
| Use of goods and services | | | | | | | | | | | 3,880 |
| 22101 Materials - Office Supplies | | | | | | | | | | | 260 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | | | | 260 |
| 22105 Travel - Transport | | | | | | | | | | | 1,900 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | | | 400 |
| 2210511 Local travel cost | | | | | | | | | | | 1,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | | | | 1,720 |
| 2210708 Refreshments | | | | | | | | | | | 1,720 |
| National Strategy | 6010126 | 1.26 Link NFE with strategic socio-economic development challenges | | | | | | | | | 1,212 |
| Output | 0001 | Educational programmes supported in the Municipality | | | | | | Yr.1 | Yr.2 | Yr.3 | 1,212 |
| Activity | 0005 | Establish viable income generating activities for learners annually | | | | | | 1.0 | 1.0 | 1.0 | 1,212 |
| Use of goods and services | | | | | | | | | | | 1,212 |
| 22105 Travel - Transport | | | | | | | | | | | 280 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | | | 200 |
| 2210511 Local travel cost | | | | | | | | | | | 80 |
| 22107 Training - Seminars - Conferences | | | | | | | | | | | 232 |
| 2210701 Training Materials | | | | | | | | | | | 200 |
| 2210708 Refreshments | | | | | | | | | | | 32 |
| 22108 Consulting Services | | | | | | | | | | | 700 |
| 2210801 Local Consultants Fees | | | | | | | | | | | 700 |

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

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | 31,460 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | | 26,905 |
| Output | 0001 | Educational programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | | 26,905 |
| Activity | 0002 | Conduct Mock Examination for JHS 3 pupils in the Public Schools annually | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | 22101 | Materials - Office Supplies | | | | | 186 |
| | 2210101 | Printed Material & Stationery | | | | | 186 |
| | 22105 | Travel - Transport | | | | | 1,140 |
| | 2210511 | Local travel cost | | | | | 1,140 |
| | 22107 | Training - Seminars - Conferences | | | | | 4,674 |
| | 2210703 | Examination Fees and Expenses | | | | | 4,674 |
| Activity | 0003 | Conduct Common Examination for pupils in Basic Schools annually | 1.0 | 1.0 | 1.0 | | 10,700 |
| | | Use of goods and services | | | | | 10,700 |
| | 22101 | Materials - Office Supplies | | | | | 8,650 |
| | 2210101 | Printed Material & Stationery | | | | | 8,650 |
| | 22105 | Travel - Transport | | | | | 1,000 |
| | 2210511 | Local travel cost | | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,050 |
| | 2210703 | Examination Fees and Expenses | | | | | 900 |
| | 2210708 | Refreshments | | | | | 150 |
| Activity | 0004 | Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually | 1.0 | 1.0 | 1.0 | | 800 |
| | | Use of goods and services | | | | | 800 |
| | 22105 | Travel - Transport | | | | | 100 |
| | 2210509 | Other Travel & Transportation | | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | | 200 |
| | 2210704 | Hire of Venue | | | | | 200 |
| | 22109 | Special Services | | | | | 500 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 500 |
| Activity | 0005 | Organize Science, Technology and Mathematics (STME) in the Municipality and Region annually | 1.0 | 1.0 | 1.0 | | 7,150 |
| | | Use of goods and services | | | | | 7,150 |
| | 22104 | Rentals | | | | | 800 |
| | 2210404 | Hotel Accommodations | | | | | 800 |
| | 22105 | Travel - Transport | | | | | 1,480 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 600 |
| | 2210511 | Local travel cost | | | | | 880 |
| | 22107 | Training - Seminars - Conferences | | | | | 270 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 270 |
| | 22109 | Special Services | | | | | 4,600 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 600 |
| | 2210907 | Canteen Services | | | | | 4,000 |
| Activity | 0006 | Organize 3 No. Workshop for facilitators to upgrade their skills annually | 1.0 | 1.0 | 1.0 | | 2,255 |
| | | Use of goods and services | | | | | 2,255 |
| | 22101 | Materials - Office Supplies | | | | | 400 |
| | 2210101 | Printed Material & Stationery | | | | | 400 |
| | 22105 | Travel - Transport | | | | | 755 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 180 |
| | 2210509 | Other Travel & Transportation | | | | | 575 |
| | 22107 | Training - Seminars - Conferences | | | | | 800 |
| | 2210701 | Training Materials | | | | | 200 |

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

2012

| | | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--|---------------|--------|
| | 2210704 | Hire of Venue | | | | | | | 600 | |
| | 22108 | Consulting Services | | | | | | | 300 | |
| | 2210801 | Local Consultants Fees | | | | | | | 300 | |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | | | | 4,555 |
| Output | 0001 | Educational programmes and activities supported annually | | | Yr.1 | Yr.2 | Yr.3 | | 4,555 | |
| Activity | 0001 | Organize Inter-Schools and Inter-Circuits Science Fair competition annually | | | 1.0 | 1.0 | 1.0 | | 4,555 | |
| | | Use of goods and services | | | | | | | 4,555 | |
| | 22104 | Rentals | | | | | | | 20 | |
| | 2210412 | Other Rentals | | | | | | | 20 | |
| | 22105 | Travel - Transport | | | | | | | 600 | |
| | 2210511 | Local travel cost | | | | | | | 600 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,335 | |
| | 2210708 | Refreshments | | | | | | | 1,200 | |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 1,135 | |
| | 22109 | Special Services | | | | | | | 1,600 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,600 | |
| Objective | 060105 | 5. Improve management of education service delivery | | | | | | | | 4,840 |
| National Strategy | 6010503 | 5.3. Undertake more efficient teacher development, deployment and supervision | | | | | | | | 1,620 |
| Output | 0001 | Educational programmes promoted in the Municipality annually | | | Yr.1 | Yr.2 | Yr.3 | | 1,620 | |
| Activity | 0001 | Organize 2-day workshop for cultural representatives and music teachers by February 2012 | | | 1.0 | 1.0 | 1.0 | | 1,620 | |
| | | Use of goods and services | | | | | | | 1,620 | |
| | 22101 | Materials - Office Supplies | | | | | | | 220 | |
| | 2210118 | Sports, Recreational & Cultural Materials | | | | | | | 220 | |
| | 22105 | Travel - Transport | | | | | | | 500 | |
| | 2210511 | Local travel cost | | | | | | | 500 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 600 | |
| | 2210708 | Refreshments | | | | | | | 600 | |
| | 22109 | Special Services | | | | | | | 300 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 300 | |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | | | 3,220 |
| Output | 0001 | Educational programmes promoted in the Municipality annually | | | Yr.1 | Yr.2 | Yr.3 | | 3,220 | |
| Activity | 0002 | Organize Best Teacher / Worker awards annually | | | 1.0 | 1.0 | 1.0 | | 3,220 | |
| | | Use of goods and services | | | | | | | 3,220 | |
| | 22101 | Materials - Office Supplies | | | | | | | 200 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | | | 400 | |
| | 2210511 | Local travel cost | | | | | | | 400 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,120 | |
| | 2210708 | Refreshments | | | | | | | 2,120 | |
| | 22109 | Special Services | | | | | | | 500 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 500 | |
| | | Other expense | | | | | | | 32,200 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | | 27,200 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | | | | 25,000 |
| Output | 0001 | Educational programmes supported in the Municipality | | | Yr.1 | Yr.2 | Yr.3 | | 25,000 | |

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

| | | | | | | |
|-----------------------------|---------|--|------|------|------|------------------|
| Activity | 0008 | Support needy but brilliant students annually | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Miscellaneous other expense | | | | 25,000 |
| | 28210 | General Expenses | | | | 25,000 |
| | 2821010 | Contributions | | | | 25,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 2,200 |
| Output | 0001 | Educational programmes supported in the Municipality | Yr.1 | Yr.2 | Yr.3 | 2,200 |
| Activity | 0001 | Organize Inter-Schools and Inter-District games annually | 1.0 | 1.0 | 1.0 | 1,200 |
| | | Miscellaneous other expense | | | | 1,200 |
| | 28210 | General Expenses | | | | 1,200 |
| | 2821006 | Other Charges | | | | 1,200 |
| Activity | 0002 | Organize Inter-District Sports Festival annually | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Miscellaneous other expense | | | | 1,000 |
| | 28210 | General Expenses | | | | 1,000 |
| | 2821006 | Other Charges | | | | 1,000 |
| Objective | 060105 | 5. Improve management of education service delivery | | | | 5,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 5,000 |
| Output | 0001 | Educational programmes promoted in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 0002 | Organize Best Teacher / Worker awards annually | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | 28210 | General Expenses | | | | 5,000 |
| | 2821008 | Awards & Rewards | | | | 5,000 |
| Non Financial Assets | | | | | | 1,202,500 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | 285,000 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | 285,000 |
| Output | 0001 | A Sustainable, spatially integrated and orderly development of human settlement promoted | Yr.1 | Yr.2 | Yr.3 | 285,000 |
| Activity | 0001 | Construct 3 No. 10 -Seater W/C toilets for Mercy Islamic School, Adjiriganor School and Maledjor School by December 2012 | 1.0 | 1.0 | 1.0 | 165,000 |
| | | Fixed Assets | | | | 165,000 |
| | 31113 | Other structures | | | | 165,000 |
| | 3111303 | Toilets | | | | 165,000 |
| Activity | 0002 | Construct 4-Unit Classroom Block for Pre-Schools in the Municipality by September 2012 | 1.0 | 1.0 | 1.0 | 120,000 |
| | | Fixed Assets | | | | 120,000 |
| | 31112 | Non residential buildings | | | | 120,000 |
| | 3111205 | School Buildings | | | | 120,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 90,000 |
| National Strategy | 5060806 | 8.6 Maintain and improve existing community facilities and services | | | | 90,000 |
| Output | 0001 | Urban infrastructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | 90,000 |
| Activity | 0001 | Extend electricity to 12 No. selected Public Institutions by September 2012 | 1.0 | 1.0 | 1.0 | 90,000 |
| | | Fixed Assets | | | | 90,000 |
| | 31131 | Infrastructure assets | | | | 90,000 |
| | 3113101 | Electrical Networks | | | | 90,000 |

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

2012

| | | | | | | | | | | |
|--------------------------|---------|--|------|------|------|--|--|--|--|------------------|
| Objective | 050702 | 2. Improve and accelerate housing delivery in the rural areas | | | | | | | | 130,000 |
| 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 | | | | | | | | 130,000 |
| Output | 0001 | Housing delivery improved in the rural areas by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 130,000 |
| Activity | 0001 | Construct Fence wall around Nmai Djorn Community School by December 2012 | 1.0 | 1.0 | 1.0 | | | | | 60,000 |
| Inventories | | | | | | | | | | 60,000 |
| | 31222 | Work - progress | | | | | | | | 60,000 |
| | 3122216 | School Buildings | | | | | | | | 60,000 |
| Activity | 0002 | Renovate and furnish Computer Library at Amrahia by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | | 70,000 |
| Fixed Assets | | | | | | | | | | 70,000 |
| | 31112 | Non residential buildings | | | | | | | | 70,000 |
| | 3111205 | School Buildings | | | | | | | | 70,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | | | 697,500 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | | 97,500 |
| Output | 0001 | Educational programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | | | | | 97,500 |
| Activity | 0009 | Procure and distribute 1,500 No. Dual Desks for selected Basic Schools in the Municipality annually | 1.0 | 1.0 | 1.0 | | | | | 97,500 |
| Inventories | | | | | | | | | | 97,500 |
| | 31222 | Work - progress | | | | | | | | 97,500 |
| | 3122270 | Purchase of Furniture & Fittings | | | | | | | | 97,500 |
| National Strategy | 6010202 | 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels | | | | | | | | 600,000 |
| Output | 0001 | Educational programmes and activities supported annually | Yr.1 | Yr.2 | Yr.3 | | | | | 600,000 |
| Activity | 0007 | Continue and complete 1 No. 6-Unit Classroom at Sraha by September 2012 | 1.0 | 1.0 | 1.0 | | | | | 50,000 |
| Inventories | | | | | | | | | | 50,000 |
| | 31222 | Work - progress | | | | | | | | 50,000 |
| | 3122216 | School Buildings | | | | | | | | 50,000 |
| Activity | 0008 | Construct 1 No. Multi purpose Library Complex at Nmai Djorn by December 2012 | 1.0 | 1.0 | 1.0 | | | | | 150,000 |
| Fixed Assets | | | | | | | | | | 150,000 |
| | 31112 | Non residential buildings | | | | | | | | 150,000 |
| | 3111205 | School Buildings | | | | | | | | 150,000 |
| Activity | 0010 | Construct 1 No. 6-Unit Classroom Block at University Farms by December 2012 | 1.0 | 1.0 | 1.0 | | | | | 400,000 |
| Fixed Assets | | | | | | | | | | 400,000 |
| | 31112 | Non residential buildings | | | | | | | | 400,000 |
| | 3111205 | School Buildings | | | | | | | | 400,000 |
| Total Cost Centre | | | | | | | | | | 1,853,427 |

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> | | | 11,276 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 1090304000 | Adentan Municipal -Adenta_Education, Youth and Sports_Youth | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 11,276 |
| Objective | 061201 | 1. Ensure co-ordinated implementation of new youth policy | | | | 11,276 |
| National Strategy | 6120101 | 1.1. Mainstream youth development issues into national development policy frameworks at all levels | | | | 2,420 |
| Output | 0001 | Youth policy implementation effectively carried out by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | 2,420 |
| Activity | 0001 | Organize 6 No. Public sensitization on NYEP activities in the Municipality by 31st December 2012 | 1.0 | 1.0 | 1.0 | 2,420 |
| Use of goods and services | | | | | | 2,420 |
| 22104 Rentals | | | | | | 500 |
| 2210406 Rental of Vehicles | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | 1,860 |
| 2210704 Hire of Venue | | | | | | 1,200 |
| 2210708 Refreshments | | | | | | 60 |
| 2210711 Public Education & Sensitization | | | | | | 600 |
| 22108 Consulting Services | | | | | | 60 |
| 2210801 Local Consultants Fees | | | | | | 60 |
| National Strategy | 6120102 | 1.2. Promote effective and efficient implementation of the new national youth policy | | | | 3,736 |
| Output | 0001 | Youth policy implementation effectively carried out by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | 3,736 |
| Activity | 0004 | Organize 4 No. Stakeholders meetings (Masters Trainers) by December 2012 | 1.0 | 1.0 | 1.0 | 1,240 |
| Use of goods and services | | | | | | 1,240 |
| 22105 Travel - Transport | | | | | | 400 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| 22107 Training - Seminars - Conferences | | | | | | 840 |
| 2210708 Refreshments | | | | | | 640 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 200 |
| Activity | 0005 | Organize 12 No. Monitoring & Evaluation monthly | 1.0 | 1.0 | 1.0 | 2,496 |
| Use of goods and services | | | | | | 2,496 |
| 22105 Travel - Transport | | | | | | 1,200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 1,200 |
| 22107 Training - Seminars - Conferences | | | | | | 576 |
| 2210708 Refreshments | | | | | | 576 |
| 22109 Special Services | | | | | | 720 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 720 |
| National Strategy | 6120103 | 1.3. Equip youth with employable skills | | | | 4,200 |
| Output | 0001 | Youth policy implementation effectively carried out by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | 4,200 |
| Activity | 0002 | Organize 1 No. skills training for NYEP beneficiaries by December 2012 | 1.0 | 1.0 | 1.0 | 4,200 |
| Use of goods and services | | | | | | 4,200 |
| 22101 Materials - Office Supplies | | | | | | 200 |
| 2210101 Printed Material & Stationery | | | | | | 200 |
| 22105 Travel - Transport | | | | | | 100 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | | | 3,200 |

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

| | | | | | | | | | | |
|---------------------------|---------|---|--|--|------|------|------|--|---------------|-----|
| | 2210704 | Hire of Venue | | | | | | | 200 | |
| | 2210708 | Refreshments | | | | | | | 3,000 | |
| | 22109 | Special Services | | | | | | | 700 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 700 | |
| National Strategy | 6120104 | 1.4. Introduce new initiatives for youth employment | | | | | | | | 920 |
| Output | 0001 | Youth policy implementation effectively carried out by 31st December 2012 | | | Yr.1 | Yr.2 | Yr.3 | | 920 | |
| Activity | 0003 | Organize 2 No. Capacity building programme for NYEP Staff by 31st December 2012 | | | 1.0 | 1.0 | 1.0 | | 920 | |
| Use of goods and services | | | | | | | | | 920 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 520 | |
| | 2210701 | Training Materials | | | | | | | 200 | |
| | 2210708 | Refreshments | | | | | | | 320 | |
| | 22108 | Consulting Services | | | | | | | 400 | |
| | 2210801 | Local Consultants Fees | | | | | | | 400 | |
| Total Cost Centre | | | | | | | | | 11,276 | |

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> | | | 152,600 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1090401000 | Adentan Municipal -Adenta_Health Office of District Medical Officer of Health | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 3,600 |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | 3,600 |
| National Strategy | 6030107 | 1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices | | | | 3,600 |
| Output | 0002 | Traditional healers, chemical shop operators and private health practitioners in the municipality trained and monitored annually | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| Activity | 0001 | Organize a 3-day training workshop for traditional healers, Chemical shop operators and private health practitioners annually | 1.0 | 1.0 | 1.0 | 3,600 |
| Use of goods and services | | | | | | 3,600 |
| 22101 Materials - Office Supplies | | | | | | 300 |
| 2210101 Printed Material & Stationery | | | | | | 300 |
| 22105 Travel - Transport | | | | | | 900 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| 2210511 Local travel cost | | | | | | 750 |
| 22107 Training - Seminars - Conferences | | | | | | 2,400 |
| 2210708 Refreshments | | | | | | 2,400 |
| Social benefits [GFS] | | | | | | 3,000 |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | 3,000 |
| National Strategy | 6030104 | 1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy | | | | 3,000 |
| Output | 0001 | Municipal Health programmes supported annually | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| Activity | 0001 | Support community meetings on National Health Insurance Scheme annually | 1.0 | 1.0 | 1.0 | 3,000 |
| Social security benefits | | | | | | 3,000 |
| 27111 Social Security Benefits - Cash | | | | | | 3,000 |
| 2711101 National Health Insurance Scheme | | | | | | 3,000 |
| Other expense | | | | | | 25,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 25,000 |
| National Strategy | 6030403 | 4.3. Scale-up vector control strategies | | | | 25,000 |
| Output | 0001 | Maternal, neonatal, child and adolescent health services improved annually | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| Activity | 0001 | Support Malaria control programmes annually | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 28210 General Expenses | | | | | | 15,000 |
| 2821010 Contributions | | | | | | 15,000 |
| Activity | 0002 | Support immunization programmes annually | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| Non Financial Assets | | | | | | 121,000 |
| Objective | 060305 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | 121,000 |
| National Strategy | 6030404 | 4.4. Scale-up community- and home-based management of selected diseases | | | | 71,000 |

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

| | | | | | | |
|-------------------|---------|--|------|------|------|--------|
| Output | 0001 | Hospital infrastructure expanded by December 2014 | Yr.1 | Yr.2 | Yr.3 | 71,000 |
| Activity | 0001 | Construct 2 No, 3-Unit CHPS Blocks in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 71,000 |
| Inventories | | | | | | 71,000 |
| | 31222 | Work - progress | | | | 71,000 |
| | 3122213 | Health Centres | | | | 71,000 |
| National Strategy | 6030501 | 5.1. Strengthen institutional care | | | | 50,000 |
| Output | 0001 | Hospital infrastructure expanded by December 2014 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 0002 | Facilitate the construction of 1 No. Ultra Modern Hospital at Ogojo by December 2013 | 1.0 | 1.0 | 1.0 | 25,000 |
| Inventories | | | | | | 25,000 |
| | 31222 | Work - progress | | | | 25,000 |
| | 3122211 | Hospitals | | | | 25,000 |
| Activity | 0004 | Complete the construction of Clinic and Nurses Quarters at Fafraha by December 2012 | 1.0 | 1.0 | 1.0 | 25,000 |
| Fixed Assets | | | | | | 25,000 |
| | 31112 | Non residential buildings | | | | 25,000 |
| | 3111202 | Clinics | | | | 25,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 902 | Pooled | Total By Fund Source | | | 200,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1090401000 | Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |

Non Financial Assets 200,000

| | | | | | | |
|--------------------------|---------|---|------|------|------|----------------|
| Objective | 060305 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | 200,000 |
| National Strategy | 6030501 | 5.1. Strengthen institutional care | | | | 200,000 |
| Output | 0001 | Hospital infrastructure expanded by December 2014 | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| Activity | 0003 | Construct 1 No. Poly Clinic at Ashale Botwe (Phase I) by December 2012 | 1.0 | 1.0 | 1.0 | 200,000 |
| Inventories | | | | | | 200,000 |
| | 31222 | Work - progress | | | | 200,000 |
| | 3122212 | Clinics | | | | 200,000 |
| Total Cost Centre | | | | | | 352,600 |

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> | | | | | 135,288 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1090402000 | Adentan Municipal -Adenta_Health_Environmental Health Unit | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 135,288 |
| Objective | 000000 | Compensation of Employees | | | | | | 135,288 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 135,288 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 135,288 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 135,288 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 119,724 |
| 21110 | Established Position | | | | | | | 119,724 |
| 2111001 | Established Post | | | | | | | 119,724 |
| Social Contributions | | | | | | | | 15,564 |
| 21210 | National Insurance Contributions | | | | | | | 15,564 |
| 2121001 | 13% SSF Contribution | | | | | | | 15,564 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-----------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | <i>Total By Fund Source</i> | | | | | 1,920 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1090402000 | Adentan Municipal -Adenta_Health_Environmental Health Unit | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | | 1,920 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 1,920 |
| National Strategy | 5110307 | 3.7 Review and enforce MMDAs bye-laws on sanitation | | | | | | 1,920 |
| Output | 0001 | Environmental sanitation improved annually | | Yr.1 | Yr.2 | Yr.3 | | 1,920 |
| Activity | 0003 | Organize 12 No. street announcements for the promotion of environmental sanitation and reduction of noise pollution in the Municipality annually | | 1.0 | 1.0 | 1.0 | | 1,920 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,920 |
| 22105 | Travel - Transport | | | | | | | 1,440 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 480 |
| 2210511 | Local travel cost | | | | | | | 960 |
| 22107 | Training - Seminars - Conferences | | | | | | | 480 |
| 2210708 | Refreshments | | | | | | | 480 |

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> | | | | | 91,808 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1090402000 | Adentan Municipal -Adenta_Health_Environmental Health Unit | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | Use of goods and services | 89,408 | |
|---|---------|---|-----|-----|-----|------|------|---------------------------|--------|-------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 85,768 | |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | | | | 78,368 | |
| Output | 0001 | Environmental sanitation improved annually | | | | Yr.1 | Yr.2 | Yr.3 | 78,368 | |
| Activity | 0001 | Fumigate unauthorised refuse dumps in the Municipality annually | 1.0 | 1.0 | 1.0 | | | | 27,408 | |
| Use of goods and services | | | | | | | | 27,408 | | |
| 22101 Materials - Office Supplies | | | | | | | | 24,048 | | |
| 2210104 Medical Supplies | | | | | | | | 24,048 | | |
| 22105 Travel - Transport | | | | | | | | 3,360 | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,440 | | |
| 2210511 Local travel cost | | | | | | | | 1,920 | | |
| Activity | 0005 | Organize spraying of pests and vector breeding sites in each Electoral Area annually | 1.0 | 1.0 | 1.0 | | | | 14,160 | |
| Use of goods and services | | | | | | | | 14,160 | | |
| 22101 Materials - Office Supplies | | | | | | | | 12,000 | | |
| 2210116 Chemicals & Consumables | | | | | | | | 12,000 | | |
| 22105 Travel - Transport | | | | | | | | 1,200 | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,200 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | 960 | | |
| 2210708 Refreshments | | | | | | | | 960 | | |
| Activity | 0006 | Organize 2 Clean-up exercises in each Electoral Area | 1.0 | 1.0 | 1.0 | | | | 16,800 | |
| Use of goods and services | | | | | | | | 16,800 | | |
| 22105 Travel - Transport | | | | | | | | 13,200 | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,200 | | |
| 2210511 Local travel cost | | | | | | | | 12,000 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,600 | | |
| 2210708 Refreshments | | | | | | | | 3,600 | | |
| Activity | 0007 | Procure chemicals and other detegents by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 20,000 | |
| Use of goods and services | | | | | | | | 20,000 | | |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 | | |
| 2210116 Chemicals & Consumables | | | | | | | | 20,000 | | |
| National Strategy | 5110311 | 3.11 Develop M&E system for effective monitoring of environmental sanitation services. | | | | | | | | 7,400 |
| Output | 0001 | Environmental sanitation improved annually | | | | Yr.1 | Yr.2 | Yr.3 | 7,400 | |
| Activity | 0002 | Organize meetings with chiefs, churches and opinion leaders on noise pollution in the 4 Zonal Councils annually | 1.0 | 1.0 | 1.0 | | | | 2,960 | |
| Use of goods and services | | | | | | | | 2,960 | | |
| 22105 Travel - Transport | | | | | | | | 960 | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 160 | | |
| 2210511 Local travel cost | | | | | | | | 800 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | | |
| 2210704 Hire of Venue | | | | | | | | 800 | | |
| 2210708 Refreshments | | | | | | | | 1,200 | | |

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

| | | | | | | |
|------------------------------|---------|--|------|------|------|----------------|
| Activity | 0004 | Organize health education programme for food vendors and hawkers annually | 1.0 | 1.0 | 1.0 | 4,440 |
| Use of goods and services | | | | | | 4,440 |
| | 22105 | Travel - Transport | | | | 3,120 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 720 |
| | 2210511 | Local travel cost | | | | 2,400 |
| | 22107 | Training - Seminars - Conferences | | | | 1,320 |
| | 2210708 | Refreshments | | | | 1,320 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | 3,640 |
| National Strategy | 5110602 | 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate | | | | 3,640 |
| Output | 0001 | Skills of staff of Environmental Health Unit upgraded annually | Yr.1 | Yr.2 | Yr.3 | 3,640 |
| Activity | 0001 | Organize 3-day workshop on environmental sanitation for Environmental Health Officers annually | 1.0 | 1.0 | 1.0 | 3,640 |
| Use of goods and services | | | | | | 3,640 |
| | 22101 | Materials - Office Supplies | | | | 500 |
| | 2210101 | Printed Material & Stationery | | | | 500 |
| | 22107 | Training - Seminars - Conferences | | | | 1,440 |
| | 2210708 | Refreshments | | | | 1,440 |
| | 22108 | Consulting Services | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | 300 |
| | 22109 | Special Services | | | | 1,400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 1,400 |
| Social benefits [GFS] | | | | | | 2,400 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 2,400 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 2,400 |
| Output | 0001 | Environmental sanitation improved annually | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| Activity | 0005 | Organize spraying of pests and vector breeding sites in each Electoral Area annually | 1.0 | 1.0 | 1.0 | 2,400 |
| Employer social benefits | | | | | | 2,400 |
| | 27311 | Employer Social Benefits - Cash | | | | 2,400 |
| | 2731101 | Workman compensation | | | | 2,400 |
| Total Cost Centre | | | | | | 229,016 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|------------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Fund Source 49,496 |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1090500000 | Adentan Municipal -Adenta_Waste Management | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|------|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 49,496 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 49,496 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 49,496 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 49,496 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 49,496 | |

| | | | |
|----------------------|----------------------------------|--|---------------|
| Wages and Salaries | | | 43,802 |
| 21110 | Established Position | | 43,802 |
| 2111001 | Established Post | | 43,802 |
| Social Contributions | | | 5,694 |
| 21210 | National Insurance Contributions | | 5,694 |
| 2121001 | 13% SSF Contribution | | 5,694 |

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> | | | | | 4,368 |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1090500000 | Adentan Municipal -Adenta Waste Management | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | Use of goods and services | 4,368 |
|---|---------|--|--|--|------|------|------|---------------------------|-------|
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | | 2,830 |
| National Strategy | 5110402 | 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities | | | | | | | 1,600 |
| Output | 0001 | Incidence of environmental pollution reduced by December 2013 | | | Yr.1 | Yr.2 | Yr.3 | 1,600 | |
| Activity | 0001 | Organize 4 No. street announcements to disseminate information on the side effects of open defecation in the Municipality by June 2012 | | | 1.0 | 1.0 | 1.0 | 620 | |
| Use of goods and services | | | | | | | | 620 | |
| 22105 Travel - Transport | | | | | | | | 400 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 400 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 220 | |
| 2210708 Refreshments | | | | | | | | 220 | |
| Activity | 0004 | Organize a training programme on good sanitation practices for Land Lords in the Municipality by December 2012 | | | 1.0 | 1.0 | 1.0 | 980 | |
| Use of goods and services | | | | | | | | 980 | |
| 22101 Materials - Office Supplies | | | | | | | | 100 | |
| 2210101 Printed Material & Stationery | | | | | | | | 100 | |
| 22105 Travel - Transport | | | | | | | | 50 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 50 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 480 | |
| 2210708 Refreshments | | | | | | | | 480 | |
| 22108 Consulting Services | | | | | | | | 150 | |
| 2210801 Local Consultants Fees | | | | | | | | 150 | |
| 22109 Special Services | | | | | | | | 200 | |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | | 200 | |
| National Strategy | 5110405 | 4.5 Promote hygienic means of excreta disposal | | | | | | | 1,230 |
| Output | 0002 | Waste related diseases in the municipality prevented annually | | | Yr.1 | Yr.2 | Yr.3 | 1,230 | |
| Activity | 0001 | Conduct house to house inspection to health educate residents annually | | | 1.0 | 1.0 | 1.0 | 1,230 | |
| Use of goods and services | | | | | | | | 1,230 | |
| 22105 Travel - Transport | | | | | | | | 900 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 300 | |
| 2210511 Local travel cost | | | | | | | | 600 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 330 | |
| 2210708 Refreshments | | | | | | | | 330 | |
| Objective | 051107 | 7. Ensure sustainable, predictable and adequate financing | | | | | | | 1,538 |
| National Strategy | 5110308 | 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities | | | | | | | 1,538 |
| Output | 0001 | 'Polluter pays' principle is operationalized by December 2012 | | | Yr.1 | Yr.2 | Yr.3 | 1,538 | |
| Activity | 0001 | Identify sanitary site by January 2012 | | | 1.0 | 1.0 | 1.0 | 828 | |
| Use of goods and services | | | | | | | | 828 | |
| 22105 Travel - Transport | | | | | | | | 300 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 300 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 528 | |

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

| | | | | | | |
|-----------------------------|----------------|--|-----|-----|-----|------------|
| 2210708 Refreshments | | | | | | 528 |
| Activity | 0002 | Organize 2 No. street announcements to sensitize the public on pay as you dump principle | 1.0 | 1.0 | 1.0 | 710 |
| Use of goods and services | | | | | | 710 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 110 |
| | 2210708 | Refreshments | | | | 110 |
| | 22109 | Special Services | | | | 400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 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 | 10 004 | CF (Assembly) | <i>Total By Fund Source</i> | | | 171,050 | | |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1090500000 | Adentan Municipal -Adenta Waste Management | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | Use of goods and services | | | 17,650 | |
|---------------------------|---------|---|--|--|------|------|---------------------------|--|--|-----------------------------|----------------|
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | | | | 7,650 |
| National Strategy | 5110402 | 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities | | | | | | | | | 7,650 |
| Output | 0001 | Incidence of environmental pollution reduced by December 2013 | | | Yr.1 | Yr.2 | Yr.3 | | | | 7,650 |
| Activity | 0002 | Organize 6-day sensitization programme on environmental pollution by June 2012 | | | 1.0 | 1.0 | 1.0 | | | | 5,100 |
| Use of goods and services | | | | | | | | | | | 5,100 |
| 22105 | | Travel - Transport | | | | | | | | | 300 |
| 2210503 | | Fuel & Lubricants - Official Vehicles | | | | | | | | | 300 |
| 22107 | | Training - Seminars - Conferences | | | | | | | | | 3,000 |
| 2210704 | | Hire of Venue | | | | | | | | | 1,200 |
| 2210708 | | Refreshments | | | | | | | | | 1,800 |
| 22108 | | Consulting Services | | | | | | | | | 600 |
| 2210801 | | Local Consultants Fees | | | | | | | | | 600 |
| 22109 | | Special Services | | | | | | | | | 1,200 |
| 2210906 | | Unit Committee/T. C. M. Allow | | | | | | | | | 1,200 |
| Activity | 0003 | Organize 3 No. community fora to create awareness on the deplorable state of sanitation condition and its effect in the Municipality by December 2012 | | | 1.0 | 1.0 | 1.0 | | | | 2,550 |
| Use of goods and services | | | | | | | | | | | 2,550 |
| 22105 | | Travel - Transport | | | | | | | | | 150 |
| 2210503 | | Fuel & Lubricants - Official Vehicles | | | | | | | | | 150 |
| 22107 | | Training - Seminars - Conferences | | | | | | | | | 1,500 |
| 2210704 | | Hire of Venue | | | | | | | | | 600 |
| 2210708 | | Refreshments | | | | | | | | | 900 |
| 22108 | | Consulting Services | | | | | | | | | 300 |
| 2210801 | | Local Consultants Fees | | | | | | | | | 300 |
| 22109 | | Special Services | | | | | | | | | 600 |
| 2210906 | | Unit Committee/T. C. M. Allow | | | | | | | | | 600 |
| Objective | 051105 | 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination | | | | | | | | | 10,000 |
| National Strategy | 5110504 | 5.4 Implement the National Environmental Sanitation Strategy and Action plan | | | | | | | | | 10,000 |
| Output | 0001 | Effective environmental sanitation maintained in the Municipality annually | | | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| Activity | 0001 | Update District Environmental Sanitation Strategic Action Plan (DESSAP) annually | | | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| Use of goods and services | | | | | | | | | | | 10,000 |
| 22101 | | Materials - Office Supplies | | | | | | | | | 700 |
| 2210101 | | Printed Material & Stationery | | | | | | | | | 700 |
| 22105 | | Travel - Transport | | | | | | | | | 3,000 |
| 2210511 | | Local travel cost | | | | | | | | | 3,000 |
| 22107 | | Training - Seminars - Conferences | | | | | | | | | 3,300 |
| 2210708 | | Refreshments | | | | | | | | | 3,300 |
| 22109 | | Special Services | | | | | | | | | 3,000 |
| 2210906 | | Unit Committee/T. C. M. Allow | | | | | | | | | 3,000 |
| | | | | | | | | | | Non Financial Assets | 153,400 |

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

| | | | | | | | | | |
|--------------------------|---------|--|------|------|------|--|--|--|----------------|
| Objective | 051107 | 7. Ensure sustainable, predictable and adequate financing | | | | | | | 153,400 |
| National Strategy | 5110308 | 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities | | | | | | | 100,000 |
| Output | 0001 | 'Polluter pays' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 100,000 |
| Activity | 0005 | Procure land for Landfill site by December 2012 | 1.0 | 1.0 | 1.0 | | | | 100,000 |
| | | Fixed Assets | | | | | | | 100,000 |
| | 31111 | Dwellings | | | | | | | 100,000 |
| | | 3111101 Purchase of Land and Buildings | | | | | | | 100,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | | | | 48,000 |
| Output | 0001 | 'Polluter pays' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 48,000 |
| Activity | 0004 | Procure 4 No.3-Wheel Dump Truck (Borla Taxis) by December 2012 | 1.0 | 1.0 | 1.0 | | | | 48,000 |
| | | Fixed Assets | | | | | | | 48,000 |
| | 31121 | Transport - equipment | | | | | | | 48,000 |
| | | 3112101 Vehicle | | | | | | | 48,000 |
| National Strategy | 5110706 | 7.6 Operationalize the Polluter Pays Principle | | | | | | | 5,400 |
| Output | 0001 | 'Polluter pays' principle is operationalized by December 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 5,400 |
| Activity | 0003 | Procure 6 No. Communal containers by December 2012 | 1.0 | 1.0 | 1.0 | | | | 5,400 |
| | | Fixed Assets | | | | | | | 5,400 |
| | 31122 | Other machinery - equipment | | | | | | | 5,400 |
| | | 3112201 Purchase of Plant & Equipment | | | | | | | 5,400 |
| Total Cost Centre | | | | | | | | | 224,914 |

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> | | | 164,828 | |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 160,828 |
|-------------------|---------|--|--|------|------|--|--|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | 160,828 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 160,828 | |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 160,828 | |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 160,828 | |
| | | Wages and Salaries | | | | | | 160,828 | |
| | 21110 | Established Position | | | | | | 160,828 | |
| | 2111001 | Established Post | | | | | | 160,828 | |
| | | | | | | Use of goods and services | | | 3,800 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | | 3,800 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 3,800 | |
| Output | 0001 | Administrative overhead properly managed annually | | Yr.1 | Yr.2 | Yr.3 | | 3,800 | |
| Activity | 0001 | Utilities | | 1.0 | 1.0 | 1.0 | | 600 | |
| | | Use of goods and services | | | | | | 600 | |
| | 22102 | Utilities | | | | | | 600 | |
| | 2210201 | Electricity charges | | | | | | 400 | |
| | 2210203 | Telecommunications | | | | | | 200 | |
| Activity | 0002 | Office Cleaning | | 1.0 | 1.0 | 1.0 | | 200 | |
| | | Use of goods and services | | | | | | 200 | |
| | 22103 | General Cleaning | | | | | | 200 | |
| | 2210301 | Cleaning Materials | | | | | | 200 | |
| Activity | 0003 | Office Consumables | | 1.0 | 1.0 | 1.0 | | 800 | |
| | | Use of goods and services | | | | | | 800 | |
| | 22101 | Materials - Office Supplies | | | | | | 800 | |
| | 2210101 | Printed Material & Stationery | | | | | | 500 | |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 100 | |
| | 2210105 | Drugs | | | | | | 200 | |
| Activity | 0004 | Printing & Publication | | 1.0 | 1.0 | 1.0 | | 700 | |
| | | Use of goods and services | | | | | | 700 | |
| | 22101 | Materials - Office Supplies | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | 100 | |
| | 22107 | Training - Seminars - Conferences | | | | | | 600 | |
| | 2210706 | Library & Subscription | | | | | | 600 | |
| Activity | 0006 | T & T | | 1.0 | 1.0 | 1.0 | | 900 | |
| | | Use of goods and services | | | | | | 900 | |
| | 22105 | Travel - Transport | | | | | | 900 | |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 200 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 100 | |

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

| | | | | | | | | |
|-------------------|---------|---|-------------|-------------|-------------|--|--|------------|
| | | 2210505 Running Cost - Official Vehicles | | | | | | 500 |
| | | 2210509 Other Travel & Transportation | | | | | | 100 |
| Activity | 0007 | Repairs & Maintenance | 1.0 | 1.0 | 1.0 | | | 300 |
| | | Use of goods and services | | | | | | 300 |
| | | 22106 Repairs - Maintenance | | | | | | 300 |
| | | 2210603 Repairs of Office Buildings | | | | | | 100 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | | | 100 |
| | | 2210606 Maintenance of General Equipment | | | | | | 100 |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | | | 200 |
| | | Use of goods and services | | | | | | 200 |
| | | 22111 Other Charges - Fees | | | | | | 200 |
| | | 2211101 Bank Charges | | | | | | 200 |
| Activity | 0009 | Other Allowances | 1.0 | 1.0 | 1.0 | | | 100 |
| | | Use of goods and services | | | | | | 100 |
| | | 22107 Training - Seminars - Conferences | | | | | | 100 |
| | | 2210705 Hotel Accommodation | | | | | | 100 |
| | | Other expense | | | | | | 200 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | | 200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 200 |
| Output | 0001 | Administrative overhead properly managed annually | | | | | | 200 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | | | 200 |
| | | Miscellaneous other expense | | | | | | 200 |
| | | 28210 General Expenses | | | | | | 200 |
| | | 2821001 Insurance and compensation | | | | | | 200 |

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> | | | 95,625 | | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|---------------|--|--|
| Use of goods and services | | | | | | 15,375 | | |
|----------------------------------|--|--|--|--|--|---------------|--|--|

| | | | | | | | | |
|-----------|--------|--------------------------------------|--|--|--|--------------|--|--|
| Objective | 030101 | 1. Improve agricultural productivity | | | | 4,655 | | |
|-----------|--------|--------------------------------------|--|--|--|--------------|--|--|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--------------|--|--|
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 2,985 | | |
|-------------------|---------|---|--|--|--|--------------|--|--|

| | | | | | | | | |
|--------|------|---|------|------|------|--------------|--|--|
| Output | 0001 | Framework for collaboration and consultations established and strengthened annually | Yr.1 | Yr.2 | Yr.3 | 2,985 | | |
|--------|------|---|------|------|------|--------------|--|--|

| | | | | | | | | |
|----------|------|---|-----|-----|-----|------------|--|--|
| Activity | 0001 | Train 15 Extension staff on updated crop production technologies annually | 1.0 | 1.0 | 1.0 | 980 | | |
|----------|------|---|-----|-----|-----|------------|--|--|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|------------|--|--|
| Use of goods and services | | | | | | 980 | | |
|---------------------------|--|--|--|--|--|------------|--|--|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|
| 22101 | Materials - Office Supplies | | | | 100 | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|
| 2210101 | Printed Material & Stationery | | | | 100 | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|--------------------|--|--|--|------------|--|--|--|
| 22105 | Travel - Transport | | | | 300 | | | |
|-------|--------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------|--|--|--|------------|--|--|--|
| 2210511 | Local travel cost | | | | 300 | | | |
|---------|-------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|-----------------------------------|--|--|--|------------|--|--|--|
| 22107 | Training - Seminars - Conferences | | | | 320 | | | |
|-------|-----------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|--------------|--|--|--|------------|--|--|--|
| 2210708 | Refreshments | | | | 320 | | | |
|---------|--------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|---------------------|--|--|--|------------|--|--|--|
| 22108 | Consulting Services | | | | 100 | | | |
|-------|---------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|------------------------|--|--|--|------------|--|--|--|
| 2210801 | Local Consultants Fees | | | | 100 | | | |
|---------|------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|------------------|--|--|--|------------|--|--|--|
| 22109 | Special Services | | | | 160 | | | |
|-------|------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|
| 2210906 | Unit Committee/T. C. M. Allow | | | | 160 | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|----------|------|--|-----|-----|-----|--------------|--|--|
| Activity | 0002 | Organize 5 No. training sessions for 20 farmers on updated crop production technologies annually | 1.0 | 1.0 | 1.0 | 2,005 | | |
|----------|------|--|-----|-----|-----|--------------|--|--|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 2,005 | | |
|---------------------------|--|--|--|--|--|--------------|--|--|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|
| 22101 | Materials - Office Supplies | | | | 405 | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|
| 2210101 | Printed Material & Stationery | | | | 405 | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|--------------------|--|--|--|------------|--|--|--|
| 22105 | Travel - Transport | | | | 250 | | | |
|-------|--------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|---------------------------------------|--|--|--|------------|--|--|--|
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 250 | | | |
|---------|---------------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|-----------------------------------|--|--|--|--------------|--|--|--|
| 22107 | Training - Seminars - Conferences | | | | 1,100 | | | |
|-------|-----------------------------------|--|--|--|--------------|--|--|--|

| | | | | | | | | |
|---------|--------------|--|--|--|--------------|--|--|--|
| 2210708 | Refreshments | | | | 1,100 | | | |
|---------|--------------|--|--|--|--------------|--|--|--|

| | | | | | | | | |
|-------|---------------------|--|--|--|------------|--|--|--|
| 22108 | Consulting Services | | | | 250 | | | |
|-------|---------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|------------------------|--|--|--|------------|--|--|--|
| 2210801 | Local Consultants Fees | | | | 250 | | | |
|---------|------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--------------|--|--|
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | 1,670 | | |
|-------------------|---------|---|--|--|--|--------------|--|--|

| | | | | | | | | |
|--------|------|---|------|------|------|--------------|--|--|
| Output | 0001 | Framework for collaboration and consultations established and strengthened annually | Yr.1 | Yr.2 | Yr.3 | 1,670 | | |
|--------|------|---|------|------|------|--------------|--|--|

| | | | | | | | | |
|----------|------|---|-----|-----|-----|--------------|--|--|
| Activity | 0003 | Form and train 2 farmer group (FBOs) of at least 20 membership annually | 1.0 | 1.0 | 1.0 | 1,670 | | |
|----------|------|---|-----|-----|-----|--------------|--|--|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 1,670 | | |
|---------------------------|--|--|--|--|--|--------------|--|--|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|
| 22101 | Materials - Office Supplies | | | | 100 | | | |
|-------|-----------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|
| 2210101 | Printed Material & Stationery | | | | 100 | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|--------------------|--|--|--|------------|--|--|--|
| 22105 | Travel - Transport | | | | 500 | | | |
|-------|--------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|---------------------------------------|--|--|--|------------|--|--|--|
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 100 | | | |
|---------|---------------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------|--|--|--|------------|--|--|--|
| 2210511 | Local travel cost | | | | 400 | | | |
|---------|-------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|-----------------------------------|--|--|--|------------|--|--|--|
| 22107 | Training - Seminars - Conferences | | | | 550 | | | |
|-------|-----------------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|--------------|--|--|--|------------|--|--|--|
| 2210708 | Refreshments | | | | 550 | | | |
|---------|--------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|---------------------|--|--|--|------------|--|--|--|
| 22108 | Consulting Services | | | | 200 | | | |
|-------|---------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|------------------------|--|--|--|------------|--|--|--|
| 2210801 | Local Consultants Fees | | | | 200 | | | |
|---------|------------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|-------|------------------|--|--|--|------------|--|--|--|
| 22109 | Special Services | | | | 320 | | | |
|-------|------------------|--|--|--|------------|--|--|--|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|
| 2210906 | Unit Committee/T. C. M. Allow | | | | 320 | | | |
|---------|-------------------------------|--|--|--|------------|--|--|--|

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

2012

| | | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|---------------|-------|
| | 2210708 | Refreshments | | | | | | | 165 | |
| | 22108 | Consulting Services | | | | | | | 100 | |
| | 2210801 | Local Consultants Fees | | | | | | | 100 | |
| National Strategy | 3010507 | 5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term | | | | | | | | 1,165 |
| Output | 0001 | Livestock and poultry development promoted annually | | | Yr.1 | Yr.2 | Yr.3 | | 1,165 | |
| Activity | 0002 | Train 20 farmers in rearing of small ruminants (sheep and goats) | | | 1.0 | 1.0 | 1.0 | | 1,165 | |
| | | Use of goods and services | | | | | | | 1,165 | |
| | 22101 | Materials - Office Supplies | | | | | | | 200 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | | | 430 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 30 | |
| | 2210511 | Local travel cost | | | | | | | 400 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 275 | |
| | 2210708 | Refreshments | | | | | | | 275 | |
| | 22108 | Consulting Services | | | | | | | 100 | |
| | 2210801 | Local Consultants Fees | | | | | | | 100 | |
| | 22109 | Special Services | | | | | | | 160 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 160 | |
| National Strategy | 3010510 | 5.10 Increase the awareness on food safety and public health | | | | | | | | 1,390 |
| Output | 0001 | Livestock and poultry development promoted annually | | | Yr.1 | Yr.2 | Yr.3 | | 1,390 | |
| Activity | 0003 | Train 25 farmers on the safe and effective use of Agro chemicals | | | 1.0 | 1.0 | 1.0 | | 1,390 | |
| | | Use of goods and services | | | | | | | 1,390 | |
| | 22101 | Materials - Office Supplies | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 550 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 50 | |
| | 2210511 | Local travel cost | | | | | | | 500 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 480 | |
| | 2210708 | Refreshments | | | | | | | 480 | |
| | 22108 | Consulting Services | | | | | | | 100 | |
| | 2210801 | Local Consultants Fees | | | | | | | 100 | |
| | 22109 | Special Services | | | | | | | 160 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 160 | |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | | 1,675 |
| National Strategy | 3010701 | 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning | | | | | | | | 1,675 |
| Output | 0001 | Institutional coordination improved annually | | | Yr.1 | Yr.2 | Yr.3 | | 1,675 | |
| Activity | 0004 | Organize Municipal Agric Forum for 30 farmers and 20 staff annually | | | 1.0 | 1.0 | 1.0 | | 1,675 | |
| | | Use of goods and services | | | | | | | 1,675 | |
| | 22104 | Rentals | | | | | | | 275 | |
| | 2210408 | Rental of Furniture & Fittings | | | | | | | 275 | |
| | 22105 | Travel - Transport | | | | | | | 300 | |
| | 2210511 | Local travel cost | | | | | | | 300 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 880 | |
| | 2210708 | Refreshments | | | | | | | 880 | |
| | 22109 | Special Services | | | | | | | 220 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 220 | |
| | | Other expense | | | | | | | 35,000 | |

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> | | | | | 16,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

Use of goods and services 16,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 1,750 |
| National Strategy | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development | | | | | | 1,750 |
| Output | 0001 | Framework for collaboration and consultations established and strengthened annually | Yr.1 | Yr.2 | Yr.3 | | | 1,750 |
| Activity | 0004 | Conduct a day Research and Extension farmer Linkage Committee workshop for 50 participants annually | 1.0 | 1.0 | 1.0 | | | 1,750 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,750 |
| 22101 | Materials - Office Supplies | | | | | | | 300 |
| 2210101 | Printed Material & Stationery | | | | | | | 300 |
| 22105 | Travel - Transport | | | | | | | 550 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 50 |
| 2210511 | Local travel cost | | | | | | | 500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 750 |
| 2210704 | Hire of Venue | | | | | | | 200 |
| 2210708 | Refreshments | | | | | | | 550 |
| 22108 | Consulting Services | | | | | | | 150 |
| 2210801 | Local Consultants Fees | | | | | | | 150 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 5,302 |
| National Strategy | 3010215 | 2.15 Improve market infrastructure and sanitary conditions | | | | | | 568 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | | 568 |
| Activity | 0001 | Train 4 veterinary staff in meat inspection by December 2012 | 1.0 | 1.0 | 1.0 | | | 568 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 568 |
| 22101 | Materials - Office Supplies | | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | | 100 |
| 22105 | Travel - Transport | | | | | | | 120 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 40 |
| 2210511 | Local travel cost | | | | | | | 80 |
| 22107 | Training - Seminars - Conferences | | | | | | | 128 |
| 2210708 | Refreshments | | | | | | | 128 |
| 22108 | Consulting Services | | | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | | | 100 |
| 22109 | Special Services | | | | | | | 120 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 120 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-----|
| National Strategy | 3010217 | 2.17 Create awareness of processes on GAP/HACCP. | | | | | | 950 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | | 950 |
| Activity | 0007 | Conduct a training programme on Good Agricultural Practices (GAP / HACCP) for 20 farmers | 1.0 | 1.0 | 1.0 | | | 950 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 950 |
| 22101 | Materials - Office Supplies | | | | | | | 190 |
| 2210101 | Printed Material & Stationery | | | | | | | 190 |
| 22105 | Travel - Transport | | | | | | | 20 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 20 |

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

2012

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|-------|
| | 22107 | Training - Seminars - Conferences | | | | | 480 | |
| | 2210708 | Refreshments | | | | | 480 | |
| | 22108 | Consulting Services | | | | | 100 | |
| | 2210801 | Local Consultants Fees | | | | | 100 | |
| | 22109 | Special Services | | | | | 160 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 160 | |
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | | | | | | 801 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | 801 | |
| Activity | 0003 | Train 2 supervisors and 10 AEAs on listing and collection of basic agro data in the Municipality annually | 1.0 | 1.0 | 1.0 | | 801 | |
| | | Use of goods and services | | | | | 801 | |
| | 22101 | Materials - Office Supplies | | | | | 120 | |
| | 2210101 | Printed Material & Stationery | | | | | 120 | |
| | 22105 | Travel - Transport | | | | | 280 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 40 | |
| | 2210511 | Local travel cost | | | | | 240 | |
| | 22107 | Training - Seminars - Conferences | | | | | 240 | |
| | 2210708 | Refreshments | | | | | 240 | |
| | 22108 | Consulting Services | | | | | 1 | |
| | 2210801 | Local Consultants Fees | | | | | 1 | |
| | 22109 | Special Services | | | | | 160 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 160 | |
| National Strategy | 3010220 | 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing | | | | | | 2,983 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | 2,983 | |
| Activity | 0002 | Build capacity of 2 FBOs of 20 membership in Resource Mobilization and Management annually | 1.0 | 1.0 | 1.0 | | 1,620 | |
| | | Use of goods and services | | | | | 1,620 | |
| | 22101 | Materials - Office Supplies | | | | | 200 | |
| | 2210101 | Printed Material & Stationery | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | 100 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 100 | |
| | 22107 | Training - Seminars - Conferences | | | | | 800 | |
| | 2210708 | Refreshments | | | | | 800 | |
| | 22108 | Consulting Services | | | | | 200 | |
| | 2210801 | Local Consultants Fees | | | | | 200 | |
| | 22109 | Special Services | | | | | 320 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 320 | |
| Activity | 0005 | Build capacity of 2 FBOs of 20 membership in access to market by December 2012 | 1.0 | 1.0 | 1.0 | | 1,363 | |
| | | Use of goods and services | | | | | 1,363 | |
| | 22101 | Materials - Office Supplies | | | | | 200 | |
| | 2210101 | Printed Material & Stationery | | | | | 200 | |
| | 22105 | Travel - Transport | | | | | 3 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 3 | |
| | 22107 | Training - Seminars - Conferences | | | | | 800 | |
| | 2210708 | Refreshments | | | | | 800 | |
| | 22108 | Consulting Services | | | | | 200 | |
| | 2210801 | Local Consultants Fees | | | | | 200 | |
| | 22109 | Special Services | | | | | 160 | |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 160 | |
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | | 1,670 |
| National Strategy | 3010315 | 3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable | | | | | | 360 |

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

| | | | | | | |
|-------------------|---------|---|------|------|------|-------|
| Output | 0001 | Good Agricultural practices impacted to farmers and staff annually | Yr.1 | Yr.2 | Yr.3 | 360 |
| Activity | 0003 | Register 150 farmers for Youth in Agriculture Programme by March 2012 | 1.0 | 1.0 | 1.0 | 360 |
| | | Use of goods and services | | | | 360 |
| | 22101 | Materials - Office Supplies | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22105 | Travel - Transport | | | | 100 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 160 |
| | 2210708 | Refreshments | | | | 160 |
| National Strategy | 3010319 | 3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation | | | | 1,310 |
| Output | 0001 | Good Agricultural practices impacted to farmers and staff annually | Yr.1 | Yr.2 | Yr.3 | 1,310 |
| Activity | 0001 | Train 20 staff in land and water management techniques (ploughing, minimum tillage, use of organic manure, cover cropping etc) annually | 1.0 | 1.0 | 1.0 | 1,310 |
| | | Use of goods and services | | | | 1,310 |
| | 22101 | Materials - Office Supplies | | | | 200 |
| | 2210101 | Printed Material & Stationery | | | | 200 |
| | 22105 | Travel - Transport | | | | 450 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 50 |
| | 2210511 | Local travel cost | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 400 |
| | 2210708 | Refreshments | | | | 400 |
| | 22108 | Consulting Services | | | | 100 |
| | 2210801 | Local Consultants Fees | | | | 100 |
| | 22109 | Special Services | | | | 160 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 160 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | 500 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | 500 |
| Output | 0001 | Crop development for food security promoted | Yr.1 | Yr.2 | Yr.3 | 500 |
| Activity | 0001 | Train 15 farmers in post harvest handling / managemnt of grains and vegetables annually | 1.0 | 1.0 | 1.0 | 500 |
| | | Use of goods and services | | | | 500 |
| | 22105 | Travel - Transport | | | | 150 |
| | 2210511 | Local travel cost | | | | 150 |
| | 22107 | Training - Seminars - Conferences | | | | 220 |
| | 2210708 | Refreshments | | | | 220 |
| | 22108 | Consulting Services | | | | 130 |
| | 2210801 | Local Consultants Fees | | | | 130 |
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | 2,910 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | 2,910 |
| Output | 0001 | Livestock and poultry development promoted annually | Yr.1 | Yr.2 | Yr.3 | 2,910 |
| Activity | 0006 | Sensitize 250 farmers on government input subsidy and Youth in Agriculture Programme (crop and livestock) by March 2012 | 1.0 | 1.0 | 1.0 | 2,910 |
| | | Use of goods and services | | | | 2,910 |
| | 22105 | Travel - Transport | | | | 50 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | 2,860 |
| | 2210708 | Refreshments | | | | 2,860 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | 3,868 |

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

| | | | | | | | | |
|---------------------------|---------|--|------|------|------|--|--|--------------|
| National Strategy | 3010701 | 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning | | | | | | 3,868 |
| Output | 0001 | Institutional coordination improved annually | Yr.1 | Yr.2 | Yr.3 | | | 3,868 |
| Activity | 0001 | Conduct 12 staff meeting annually | 1.0 | 1.0 | 1.0 | | | 2,618 |
| Use of goods and services | | | | | | | | 2,618 |
| | 22101 | Materials - Office Supplies | | | | | | 242 |
| | 2210101 | Printed Material & Stationery | | | | | | 242 |
| | 22107 | Training - Seminars - Conferences | | | | | | 2,376 |
| | 2210708 | Refreshments | | | | | | 2,376 |
| Activity | 0002 | Organize 12 management meetings annually | 1.0 | 1.0 | 1.0 | | | 974 |
| Use of goods and services | | | | | | | | 974 |
| | 22101 | Materials - Office Supplies | | | | | | 50 |
| | 2210101 | Printed Material & Stationery | | | | | | 50 |
| | 22107 | Training - Seminars - Conferences | | | | | | 924 |
| | 2210708 | Refreshments | | | | | | 924 |
| Activity | 0003 | Organize staff needs assessment annually | 1.0 | 1.0 | 1.0 | | | 276 |
| Use of goods and services | | | | | | | | 276 |
| | 22101 | Materials - Office Supplies | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | | | 176 |
| | 2210708 | Refreshments | | | | | | 176 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------|-----------------------------|--|--|--------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 951 | DDF | <i>Total By Fund Source</i> | | | 47,540 | |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1090600000 | Adentan Municipal -Adenta_Agriculture | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | |
|----------------------------------|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | 1,790 |
|----------------------------------|--|--|--|--|--|--------------|

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | 1,790 |
| National Strategy | 3010219 | 2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation) | | | | | 1,280 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | 1,280 |
| Activity | 0006 | Train 20 staff in Value Chain Concept in the Agricultural sector annually | 1.0 | 1.0 | 1.0 | | 1,280 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,280 |
| 22101 | Materials - Office Supplies | | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | 420 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 20 |
| 2210511 | Local travel cost | | | | | | 400 |
| 22107 | Training - Seminars - Conferences | | | | | | 400 |
| 2210708 | Refreshments | | | | | | 400 |
| 22108 | Consulting Services | | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | | 100 |
| 22109 | Special Services | | | | | | 160 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 160 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-----|
| National Strategy | 3010221 | 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers | | | | | 510 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | 510 |
| Activity | 0004 | Train 5 staff in ICT (Data and Information Management) annually | 1.0 | 1.0 | 1.0 | | 510 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | 510 |
| 22105 | Travel - Transport | | | | | | 100 |
| 2210511 | Local travel cost | | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | | 410 |
| 2210701 | Training Materials | | | | | | 250 |
| 2210708 | Refreshments | | | | | | 160 |

| | | | | | | |
|----------------------|--|--|--|--|--|--------------|
| Other expense | | | | | | 1,250 |
|----------------------|--|--|--|--|--|--------------|

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | 1,250 |
| National Strategy | 3010221 | 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers | | | | | 1,250 |
| Output | 0001 | Agricultural programmes promoted annually | Yr.1 | Yr.2 | Yr.3 | | 1,250 |
| Activity | 0004 | Train 5 staff in ICT (Data and Information Management) annually | 1.0 | 1.0 | 1.0 | | 1,250 |

| | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | 1,250 |
| 28210 | General Expenses | | | | | | 1,250 |
| 2821011 | Tuition Fees | | | | | | 1,250 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|---------------|
| Non Financial Assets | | | | | | 44,500 |
|-----------------------------|--|--|--|--|--|---------------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|--------|
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | 44,500 |
| National Strategy | 3010102 | 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment | | | | | 44,500 |

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

| Output | | Yr.1 | Yr.2 | Yr.3 | |
|--------------------------|--|------|------|------|----------------|
| 0001 | Good Agricultural practices impacted to farmers and staff annually | | | | 44,500 |
| Activity | 0006 Procure 1 No. Tractor by December 2012 | 1.0 | 1.0 | 1.0 | 44,500 |
| Fixed Assets | | | | | 44,500 |
| 31122 | Other machinery - equipment | | | | 44,500 |
| 3112202 | Purchase of Agricultural Machinery | | | | 44,500 |
| Total Cost Centre | | | | | 323,993 |

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> | | 61,175 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Compensation of employees [GFS] | | | | | 61,175 | |
| Objective | 000000 | Compensation of Employees | | | 61,175 | |
| National Strategy | 0000000 | Compensation of Employees | | | 61,175 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 61,175 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 61,175 |
| Wages and Salaries | | | | | 61,175 | |
| 21110 Established Position | | | | | 61,175 | |
| 2111001 Established Post | | | | | 61,175 | |

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> | | | | | 21,102 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|----------------------------------|---------------|
| | | | | | | | | Use of goods and services | 21,102 |
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | | | | 21,102 |
| National Strategy | 5060302 | 3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations | | | | | | | 21,102 |
| Output | 0001 | Physical / Real estate development controlled by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | 21,102 | |
| Activity | 0006 | Organize 6 No. Statutory Planning Committee annually | | | 1.0 | 1.0 | 1.0 | 9,650 | |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 9,650 |
| 22101 | Materials - Office Supplies | | | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 1,800 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 600 |
| 2210511 | Local travel cost | | | | | | | 1,200 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,650 |
| 2210708 | Refreshments | | | | | | | 1,650 |
| 22109 | Special Services | | | | | | | 6,000 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 6,000 |

| | | | | | | | | |
|----------|------|---|--|--|-----|-----|-----|--------|
| Activity | 0007 | Organize 12 No. Technical Sub-Committee meetings annually | | | 1.0 | 1.0 | 1.0 | 11,452 |
|----------|------|---|--|--|-----|-----|-----|--------|

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 11,452 |
| 22101 | Materials - Office Supplies | | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | | 100 |
| 22105 | Travel - Transport | | | | | | | 1,560 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 600 |
| 2210511 | Local travel cost | | | | | | | 960 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,112 |
| 2210708 | Refreshments | | | | | | | 2,112 |
| 22109 | Special Services | | | | | | | 7,680 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 7,680 |

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> | | | 23,576 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1090701000 | Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | Use of goods and services | | | 23,576 | |
|---------------------------|---------|---|------|------|--------|--------|
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | 23,576 | |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | 10,960 | |
| Output | 0001 | Physical / Real estate development controlled by December 2014 | Yr.1 | Yr.2 | Yr.3 | 10,960 |
| Activity | 0001 | Organize 2-day sensitization workshop on Planning procedures by June 2012 | 1.0 | 1.0 | 1.0 | 3,460 |
| Use of goods and services | | | | | | 3,460 |
| | 22101 | Materials - Office Supplies | | | | 300 |
| | 2210101 | Printed Material & Stationery | | | | 300 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 2,400 |
| | 2210708 | Refreshments | | | | 600 |
| | 2210711 | Public Education & Sensitization | | | | 1,800 |
| | 22109 | Special Services | | | | 560 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 560 |
| Activity | 0002 | Prepare 10 No. Planning Schemes for selected communities in the Municipality by December 2014 | 1.0 | 1.0 | 1.0 | 7,500 |
| Use of goods and services | | | | | | 7,500 |
| | 22101 | Materials - Office Supplies | | | | 3,500 |
| | 2210101 | Printed Material & Stationery | | | | 1,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 2,500 |
| | 22105 | Travel - Transport | | | | 1,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 1,000 |
| | 22108 | Consulting Services | | | | 1,000 |
| | 2210801 | Local Consultants Fees | | | | 1,000 |
| | 22109 | Special Services | | | | 2,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 2,000 |
| National Strategy | 5060202 | 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels | | | | 8,356 |
| Output | 0001 | Physical / Real estate development controlled by December 2014 | Yr.1 | Yr.2 | Yr.3 | 8,356 |
| Activity | 0004 | Prepare spatial development framework by December 2012 | 1.0 | 1.0 | 1.0 | 4,328 |
| Use of goods and services | | | | | | 4,328 |
| | 22101 | Materials - Office Supplies | | | | 500 |
| | 2210101 | Printed Material & Stationery | | | | 500 |
| | 22105 | Travel - Transport | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 1,028 |
| | 2210708 | Refreshments | | | | 528 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 500 |
| | 22108 | Consulting Services | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | 400 |
| | 22109 | Special Services | | | | 2,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 2,000 |

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

| | | | | | | |
|---------------------------|---------|--|------|------|------|----------------|
| Activity | 0005 | Prepare structure plan by December 2012 | 1.0 | 1.0 | 1.0 | 4,028 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 4,028 |
| | | 2210101 Printed Material & Stationery | | | | 500 |
| | 22105 | Travel - Transport | | | | 500 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 400 |
| | | 2210708 Refreshments | | | | 528 |
| | 22108 | Consulting Services | | | | 528 |
| | | 2210801 Local Consultants Fees | | | | 600 |
| | 22109 | Special Services | | | | 600 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 2,000 |
| National Strategy | 5060302 | 3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations | | | | 2,000 |
| Output | 0001 | Physical / Real estate development controlled by December 2014 | Yr.1 | Yr.2 | Yr.3 | 4,260 |
| Activity | 0003 | Organize 4 stakeholders meetings for traditional authorities, land owners and land developers annually | 1.0 | 1.0 | 1.0 | 4,260 |
| Use of goods and services | | | | | | |
| | 22101 | Materials - Office Supplies | | | | 4,260 |
| | | 2210101 Printed Material & Stationery | | | | 100 |
| | 22105 | Travel - Transport | | | | 100 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 160 |
| | 22107 | Training - Seminars - Conferences | | | | 160 |
| | | 2210708 Refreshments | | | | 3,200 |
| | 22109 | Special Services | | | | 3,200 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 800 |
| Total Cost Centre | | | | | | 105,853 |

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> | | | | 1,447 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 1090802000 | Adentan Municipal -Adenta Social Welfare & Community Development Social Welfare | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | Use of goods and services | | | 1,447 |
|-------------------|---------|--|-----|-----|-----|--|---------------------------|------|------|-------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | | | | 1,447 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 1,447 |
| Output | 0001 | Administrative overhead properly managed | | | | | Yr.1 | Yr.2 | Yr.3 | 1,447 |
| Activity | 0001 | Utilities | 1.0 | 1.0 | 1.0 | | | | 820 | |
| | | Use of goods and services | | | | | | | 820 | |
| | 22102 | Utilities | | | | | | | 820 | |
| | 2210201 | Electricity charges | | | | | | | 480 | |
| | 2210202 | Water | | | | | | | 200 | |
| | 2210203 | Telecommunications | | | | | | | 140 | |
| Activity | 0002 | Office Cleaning | 1.0 | 1.0 | 1.0 | | | | 127 | |
| | | Use of goods and services | | | | | | | 127 | |
| | 22103 | General Cleaning | | | | | | | 127 | |
| | 2210301 | Cleaning Materials | | | | | | | 127 | |
| Activity | 0003 | Office Consumables | 1.0 | 1.0 | 1.0 | | | | 150 | |
| | | Use of goods and services | | | | | | | 150 | |
| | 22101 | Materials - Office Supplies | | | | | | | 150 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 | |
| | 2210111 | Other Office Materials and Consumables | | | | | | | 50 | |
| Activity | 0006 | T & T | 1.0 | 1.0 | 1.0 | | | | 100 | |
| | | Use of goods and services | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 100 | |
| | 2210509 | Other Travel & Transportation | | | | | | | 100 | |
| Activity | 0007 | Repairs & Maintenance | 1.0 | 1.0 | 1.0 | | | | 100 | |
| | | Use of goods and services | | | | | | | 100 | |
| | 22106 | Repairs - Maintenance | | | | | | | 100 | |
| | 2210602 | Repairs of Residential Buildings | | | | | | | 100 | |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | | | | 50 | |
| | | Use of goods and services | | | | | | | 50 | |
| | 22111 | Other Charges - Fees | | | | | | | 50 | |
| | 2211101 | Bank Charges | | | | | | | 50 | |
| Activity | 0009 | Other Allowance | 1.0 | 1.0 | 1.0 | | | | 100 | |
| | | Use of goods and services | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | 100 | |
| | 2210510 | Night allowances | | | | | | | 100 | |

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> | | | 66,050 | |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 1090802000 | Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_ | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | |
|-------------------|---------|---|------|------|------|----------------------------------|---------------|
| | | | | | | Use of goods and services | 12,550 |
| Objective | 060701 | 1. Develop a comprehensive social policy | | | | | 10,850 |
| National Strategy | 6070102 | 1.2. Strengthen coordination of social sector policies and programmes | | | | | 10,850 |
| Output | 0001 | A comprehensive social policy developed by December 2012 | Yr.1 | Yr.2 | Yr.3 | | 10,850 |
| Activity | 0001 | Organize a sensitization programme on child abuse in 4 Zonal Councils by 2012 | 1.0 | 1.0 | 1.0 | | 7,200 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 7,200 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22104 | Rentals | | | | | | 700 |
| 2210408 | Rental of Furniture & Fittings | | | | | | 300 |
| 2210412 | Other Rentals | | | | | | 400 |
| 22105 | Travel - Transport | | | | | | 800 |
| 2210511 | Local travel cost | | | | | | 800 |
| 22107 | Training - Seminars - Conferences | | | | | | 3,600 |
| 2210708 | Refreshments | | | | | | 3,600 |
| 22108 | Consulting Services | | | | | | 400 |
| 2210801 | Local Consultants Fees | | | | | | 400 |
| 22109 | Special Services | | | | | | 1,600 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 1,600 |

| | | | | | | | |
|----------|------|---|-----|-----|-----|--|-------|
| Activity | 0002 | Organize an educational programme on Domestic Violence in the 4 Zonal Councils by December 2012 | 1.0 | 1.0 | 1.0 | | 1,500 |
|----------|------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,500 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22104 | Rentals | | | | | | 100 |
| 2210412 | Other Rentals | | | | | | 100 |
| 22105 | Travel - Transport | | | | | | 100 |
| 2210511 | Local travel cost | | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | | 900 |
| 2210708 | Refreshments | | | | | | 900 |
| 22108 | Consulting Services | | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | | 100 |
| 22109 | Special Services | | | | | | 200 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 200 |

| | | | | | | | |
|----------|------|---|-----|-----|-----|--|-------|
| Activity | 0003 | Organize an educational programme on Child Labour by 12th June 2012 | 1.0 | 1.0 | 1.0 | | 2,150 |
|----------|------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,150 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22104 | Rentals | | | | | | 750 |
| 2210408 | Rental of Furniture & Fittings | | | | | | 750 |
| 22107 | Training - Seminars - Conferences | | | | | | 900 |
| 2210708 | Refreshments | | | | | | 900 |
| 22109 | Special Services | | | | | | 400 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 400 |

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

| | | | | | | | | | |
|---|---------|--|------|------|------|--|--|--|---------------|
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | | 1,700 |
| National Strategy | 6150101 | 1.1. Implement fully and effectively the PWDs Act 715 | | | | | | | 1,700 |
| Output | 0001 | Socio-economic capacity of the vulnerable in the Municipality strengthened annually | Yr.1 | Yr.2 | Yr.3 | | | | 1,700 |
| Activity | 0001 | Sensitize 100 PWDs on their rights and responsibilities by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 1,700 |
| Use of goods and services | | | | | | | | | 1,700 |
| 22101 Materials - Office Supplies | | | | | | | | | 1,100 |
| 2210101 Printed Material & Stationery | | | | | | | | | 100 |
| 2210103 Refreshment Items | | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 200 |
| 2210704 Hire of Venue | | | | | | | | | 200 |
| 22109 Special Services | | | | | | | | | 400 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | | | 400 |
| Other expense | | | | | | | | | 53,500 |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | | 53,500 |
| National Strategy | 6150111 | 1.1.1. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | | 53,500 |
| Output | 0001 | Socio-economic capacity of the vulnerable in the Municipality strengthened annually | Yr.1 | Yr.2 | Yr.3 | | | | 53,500 |
| Activity | 0002 | Support Persons with Disabilities (PWDs) annually | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| Miscellaneous other expense | | | | | | | | | 50,000 |
| 28210 General Expenses | | | | | | | | | 50,000 |
| 2821010 Contributions | | | | | | | | | 50,000 |
| Activity | 0003 | Support activities of the Municipal Child Panel annually | 1.0 | 1.0 | 1.0 | | | | 3,500 |
| Miscellaneous other expense | | | | | | | | | 3,500 |
| 28210 General Expenses | | | | | | | | | 3,500 |
| 2821010 Contributions | | | | | | | | | 3,500 |
| Total Cost Centre | | | | | | | | | 67,497 |

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> | 547 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1090803000 | Adentan Municipal -Adenta Social Welfare & Community Development Community Development | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | Use of goods and services | 547 |
|-------------------|---------|--|--|------|------|---------------------------|-----|
| Objective | 010202 | 2. Improve public expenditure management | | | | | 547 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 547 |
| Output | 0001 | Administrative overhead properly managed annually | | Yr.1 | Yr.2 | Yr.3 | 547 |
| Activity | 0001 | Utilities | | 1.0 | 1.0 | 1.0 | 100 |
| | | Use of goods and services | | | | | 100 |
| | 22102 | Utilities | | | | | 100 |
| | | 2210203 Telecommunications | | | | | 100 |
| Activity | 0002 | Office Cleaning | | 1.0 | 1.0 | 1.0 | 100 |
| | | Use of goods and services | | | | | 100 |
| | 22103 | General Cleaning | | | | | 100 |
| | | 2210301 Cleaning Materials | | | | | 100 |
| Activity | 0003 | Office Consumables | | 1.0 | 1.0 | 1.0 | 100 |
| | | Use of goods and services | | | | | 100 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | | 2210101 Printed Material & Stationery | | | | | 100 |
| Activity | 0006 | T & T | | 1.0 | 1.0 | 1.0 | 100 |
| | | Use of goods and services | | | | | 100 |
| | 22105 | Travel - Transport | | | | | 100 |
| | | 2210509 Other Travel & Transportation | | | | | 100 |
| Activity | 0007 | Repairs & Maintenance | | 1.0 | 1.0 | 1.0 | 147 |
| | | Use of goods and services | | | | | 147 |
| | 22106 | Repairs - Maintenance | | | | | 147 |
| | | 2210603 Repairs of Office Buildings | | | | | 147 |

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> | | | 16,100 |
| Function Code | 70620 | | Community Development | | | | |
| Organisation | 1090803000 | | Adentan Municipal -Adenta Social Welfare & Community Development Community Development | | | | |
| Location Code | 0305200 | | Adentan - Adenta | | | | |

| | | | | Use of goods and services | | | 14,700 |
|---------------------------|---------|---|------|---------------------------|------|--|--------|
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | | | 5,900 |
| National Strategy | 2010102 | 1.1 Remove obstacles and improve trade and investment climate | | | | | 2,720 |
| Output | 0001 | Private sector competitiveness improved by December 2012 | Yr.1 | Yr.2 | Yr.3 | | 2,720 |
| Activity | 0001 | Organize 5 group meetings for 5 women groups on Group Development and Business Management Skills annually | 1.0 | 1.0 | 1.0 | | 2,720 |
| Use of goods and services | | | | | | | 2,720 |
| | 22101 | Materials - Office Supplies | | | | | 200 |
| | 2210101 | Printed Material & Stationery | | | | | 200 |
| | 22104 | Rentals | | | | | 40 |
| | 2210408 | Rental of Furniture & Fittings | | | | | 40 |
| | 22105 | Travel - Transport | | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 100 |
| | 2210511 | Local travel cost | | | | | 700 |
| | 22107 | Training - Seminars - Conferences | | | | | 960 |
| | 2210708 | Refreshments | | | | | 960 |
| | 22108 | Consulting Services | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | 400 |
| | 22109 | Special Services | | | | | 320 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 320 |
| National Strategy | 2010106 | 1.5 Invest in available human resources with relevant modern skills and competences | | | | | 720 |
| Output | 0001 | Private sector competitiveness improved by December 2012 | Yr.1 | Yr.2 | Yr.3 | | 720 |
| Activity | 0003 | Organize 2-day refresher course for 7 Field Staff by December 2012 | 1.0 | 1.0 | 1.0 | | 720 |
| Use of goods and services | | | | | | | 720 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | | 320 |
| | 2210708 | Refreshments | | | | | 320 |
| | 22108 | Consulting Services | | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | | 300 |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | | | 2,460 |
| Output | 0001 | Private sector competitiveness improved by December 2012 | Yr.1 | Yr.2 | Yr.3 | | 2,460 |
| Activity | 0002 | Organize one-day business development seminar for 60 SSEs by 31st December 2012 | 1.0 | 1.0 | 1.0 | | 2,460 |
| Use of goods and services | | | | | | | 2,460 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | 100 |
| | 22102 | Utilities | | | | | 20 |
| | 2210203 | Telecommunications | | | | | 20 |
| | 22104 | Rentals | | | | | 40 |
| | 2210408 | Rental of Furniture & Fittings | | | | | 40 |
| | 22105 | Travel - Transport | | | | | 700 |

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

2012

| | | | | | | | | | |
|-------------------|---------|---|-----|-----|-----|------|------|------|--------------|
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 100 |
| | 2210511 | Local travel cost | | | | | | | 600 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,280 |
| | 2210708 | Refreshments | | | | | | | 1,280 |
| | 22109 | Special Services | | | | | | | 320 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 320 |
| Objective | 020106 | 6. Expand opportunities for job creation | | | | | | | 8,800 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | | | | | 8,800 |
| Output | 0001 | Job creation for the youth increased by December 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 8,800 |
| Activity | 0001 | Organize 3-day business start-up course for 30 unemployed youth by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 3,300 |
| | | Use of goods and services | | | | | | | 3,300 |
| | 22101 | Materials - Office Supplies | | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 |
| | 22102 | Utilities | | | | | | | 20 |
| | 2210203 | Telecommunications | | | | | | | 20 |
| | 22105 | Travel - Transport | | | | | | | 300 |
| | 2210511 | Local travel cost | | | | | | | 300 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,920 |
| | 2210708 | Refreshments | | | | | | | 1,920 |
| | 22108 | Consulting Services | | | | | | | 600 |
| | 2210801 | Local Consultants Fees | | | | | | | 600 |
| | 22109 | Special Services | | | | | | | 360 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 360 |
| Activity | 0002 | Organize 4 No. Training in income generating activities such as batik / tie and dye, beads making / designing etc. Annually | 1.0 | 1.0 | 1.0 | | | | 5,500 |
| | | Use of goods and services | | | | | | | 5,500 |
| | 22101 | Materials - Office Supplies | | | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 |
| | 22105 | Travel - Transport | | | | | | | 1,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 |
| | 2210511 | Local travel cost | | | | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 4,000 |
| | 2210701 | Training Materials | | | | | | | 800 |
| | 2210708 | Refreshments | | | | | | | 3,200 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| | | Other expense | | | | | | | 1,400 |
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | | | | | 1,400 |
| National Strategy | 2010106 | 1.5 Invest in available human resources with relevant modern skills and competences | | | | | | | 1,400 |
| Output | 0001 | Private sector competitiveness improved by December 2012 | | | | Yr.1 | Yr.2 | Yr.3 | 1,400 |
| Activity | 0003 | Organize 2-day refresher course for 7 Field Staff by December 2012 | 1.0 | 1.0 | 1.0 | | | | 1,400 |
| | | Miscellaneous other expense | | | | | | | 1,400 |
| | 28210 | General Expenses | | | | | | | 1,400 |
| | 2821011 | Tuition Fees | | | | | | | 1,400 |

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 | 10 951 | DDF | <i>Total By Fund Source</i> | | | 3,500 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1090803000 | Adentan Municipal -Adenta_Social Welfare & Community Development_Community Development | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 1,500 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 1,500 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 1,500 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 1,500 |
| Activity | 0001 | Sponsor 1 Senior Officer for Certificate in Pubic Administration course at GIMPA by December 2012 | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | | | 1,500 |
| 22105 Travel - Transport | | | | | | 500 |
| 2210511 Local travel cost | | | | | | 500 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210705 Hotel Accommodation | | | | | | 1,000 |
| Other expense | | | | | | 2,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 2,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 2,000 |
| Output | 0001 | Human resource capacity developed annually | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| Activity | 0001 | Sponsor 1 Senior Officer for Certificate in Pubic Administration course at GIMPA by 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 |
| Total Cost Centre | | | | | | 20,147 |

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> | | | | 79,591 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1091001000 | Adentan Municipal -Adenta_Works_Office of Departmental Head_ | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 79,591 |
| Objective | 000000 | Compensation of Employees | | | | | 79,591 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 79,591 |
| Output | 0000 | | | | | | 79,591 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 79,591 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 70,655 |
| 21110 | Established Position | | | | | | 68,735 |
| 2111001 | Established Post | | | | | | 68,735 |
| 21112 | Other Allowances | | | | | | 1,920 |
| 2111203 | Car Maintenance Allowance | | | | | | 1,920 |
| Social Contributions | | | | | | | 8,936 |
| 21210 | National Insurance Contributions | | | | | | 8,936 |
| 2121001 | 13% SSF Contribution | | | | | | 8,936 |

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> | | | 314,500 | | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1091001000 | Adentan Municipal -Adenta_Works_Office of Departmental Head | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

Use of goods and services 14,500

| | | | | | | | | |
|-------------------|---------|---|------|------|------|-------|--|--|
| Objective | 050401 | 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | | | | 9,200 | | |
| National Strategy | 5040101 | 1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations | | | | 9,200 | | |
| Output | 0001 | Physical / Real estate development controlled by 31st December 2014 | Yr.1 | Yr.2 | Yr.3 | 9,200 | | |
| Activity | 0002 | Organize 2 No. Exercises on the removal of unauthorized structures /development in the Municipality by 31st December 2012 | 1.0 | 1.0 | 1.0 | 9,200 | | |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 9,200 | | |
| 22104 | Rentals | | | | | 8,000 | | |
| 2210409 | Rental of Plant & Equipment | | | | | 8,000 | | |
| 22105 | Travel - Transport | | | | | 400 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 400 | | |
| 22109 | Special Services | | | | | 800 | | |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 800 | | |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|-------|--|--|
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | 2,300 | | |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | 2,300 | | |
| Output | 0001 | A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 | Yr.1 | Yr.2 | Yr.3 | 2,300 | | |
| Activity | 0001 | Support the construction of 10-Unit Lockable shops for cornmillers at Ogbojo Market by July 2012 | 1.0 | 1.0 | 1.0 | 2,300 | | |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 2,300 | | |
| 22105 | Travel - Transport | | | | | 600 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 600 | | |
| 22106 | Repairs - Maintenance | | | | | 500 | | |
| 2210605 | Maintenance of Machinery & Plant | | | | | 500 | | |
| 22109 | Special Services | | | | | 1,200 | | |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 1,200 | | |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|-------|--|--|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 3,000 | | |
| National Strategy | 7020614 | 6.14. Develop financial management guidelines and manuals | | | | 3,000 | | |
| Output | 0001 | Procurement activities properly managed annually | Yr.1 | Yr.2 | Yr.3 | 3,000 | | |
| Activity | 0001 | Prepare 200 NO. tender documents by December 2012 | 1.0 | 1.0 | 1.0 | 3,000 | | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 3,000 | | |
| 22101 | Materials - Office Supplies | | | | | 2,500 | | |
| 2210101 | Printed Material & Stationery | | | | | 2,500 | | |
| 22109 | Special Services | | | | | 500 | | |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 500 | | |

Non Financial Assets 300,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|---------|--|--|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 300,000 | | |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | | 300,000 | | |
| Output | 0001 | Urban infrastructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | 300,000 | | |

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

| | | | | | | |
|--------------|----------------|---|-----|-----|-----|----------------|
| Activity | 0001 | Construct 30 No. Boreholes in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed Assets | | | | | | 300,000 |
| | 31122 | Other machinery - equipment | | | | 300,000 |
| | 3112207 | Other Assets | | | | 300,000 |

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> | | | 787,400 | | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1091001000 | Adentan Municipal -Adenta_Works Office of Departmental Head | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

Use of goods and services 3,900

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 050401 | 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities | | | | | | 3,900 |
| National Strategy | 5040101 | 1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations | | | | | | 3,900 |
| Output | 0001 | Physical / Real estate development controlled by 31st December 2014 | Yr.1 | Yr.2 | Yr.3 | | | 3,900 |
| Activity | 0001 | Organize 2-day workshop on development control for Development Control Task Force Team annually | 1.0 | 1.0 | 1.0 | | | 3,900 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,900 |
| 22101 | Materials - Office Supplies | | | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 120 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 120 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,360 |
| 2210704 | Hire of Venue | | | | | | | 400 |
| 2210708 | Refreshments | | | | | | | 960 |
| 22108 | Consulting Services | | | | | | | 600 |
| 2210801 | Local Consultants Fees | | | | | | | 600 |
| 22109 | Special Services | | | | | | | 1,620 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 1,620 |

Non Financial Assets 783,500

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 050403 | 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | | | | | | 200,000 |
| National Strategy | 5040304 | 3.4 Encourage corporate organisations to invest in recreational activities | | | | | | 200,000 |
| Output | 0001 | Healthy lifestyles improved by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | 200,000 |
| Activity | 0001 | Upgrade existing Community Football Park at Adjiriganor by December 2012 | 1.0 | 1.0 | 1.0 | | | 200,000 |

| | | | | | | | | |
|-------------|------------------|--|--|--|--|--|--|---------|
| Inventories | | | | | | | | 200,000 |
| 31222 | Work - progress | | | | | | | 200,000 |
| 3122218 | Consultancy Fees | | | | | | | 200,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 423,500 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | | | 423,500 |
| Output | 0001 | A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | 423,500 |
| Activity | 0003 | Procure 1 No. Pick-up Vehicle for Works Department by December 2012 | 1.0 | 1.0 | 1.0 | | | 42,000 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 42,000 |
| 31121 | Transport - equipment | | | | | | | 42,000 |
| 3112101 | Vehicle | | | | | | | 42,000 |

| | | | | | | | | |
|----------|------|--|-----|-----|-----|--|--|--------|
| Activity | 0004 | Renovate MCD Bungalow at Adentan by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | 40,000 |
|----------|------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 40,000 |
| 31111 | Dwellings | | | | | | | 40,000 |
| 3111103 | Bungalows/Palace | | | | | | | 40,000 |

| | | | | | | | | |
|----------|------|---|-----|-----|-----|--|--|--------|
| Activity | 0005 | Furnish 30-Unit Office Block at Adentan by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | 40,000 |
|----------|------|---|-----|-----|-----|--|--|--------|

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

| | | | | | | | | | |
|-------------------|--------------|---|-----|------|------|------|--|--|---------|
| | Fixed Assets | | | | | | | | 40,000 |
| | 31112 | Non residential buildings | | | | | | | 40,000 |
| | | 3111204 Office Buildings | | | | | | | 40,000 |
| Activity | 0007 | Procure 1 No. Heavy Duty Generator for the Assembly by 31st December 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 | 0008 | Procure and install Intercom facility at the Assembly by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 25,000 |
| | Fixed Assets | | | | | | | | 25,000 |
| | 31122 | Other machinery - equipment | | | | | | | 25,000 |
| | | 3112204 Installation of Networking & ICT equipments | | | | | | | 25,000 |
| Activity | 0009 | Procure 15 No. Swivel chair and other furniture for offices by 31st December, 2012 | 1.0 | 1.0 | 1.0 | | | | 25,000 |
| | Fixed Assets | | | | | | | | 25,000 |
| | 31131 | Infrastructure assets | | | | | | | 25,000 |
| | | 3113108 Purchase of Furniture & Fittings | | | | | | | 25,000 |
| Activity | 0010 | Procure 20 No. Steel cabinets and 2 No. Safe cabinets for offices by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | Inventories | | | | | | | | 20,000 |
| | 31221 | Materials - supplies | | | | | | | 20,000 |
| | | 3122102 Office Facilities, Supplies and Accessories | | | | | | | 20,000 |
| Activity | 0011 | Procure Globodox software for information management by 31st December, 2012 | 1.0 | 1.0 | 1.0 | | | | 27,000 |
| | Fixed Assets | | | | | | | | 27,000 |
| | 31122 | Other machinery - equipment | | | | | | | 27,000 |
| | | 3112203 Purchase of Computer Software | | | | | | | 27,000 |
| Activity | 0012 | Rehabilitate 5 No. Market shed at Ogbojo by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 60,000 |
| | Fixed Assets | | | | | | | | 60,000 |
| | 31113 | Other structures | | | | | | | 60,000 |
| | | 3111304 Markets | | | | | | | 60,000 |
| Activity | 0013 | Supply and install streetlights at ogbojo market by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | | 44,500 |
| | Fixed Assets | | | | | | | | 44,500 |
| | 31122 | Other machinery - equipment | | | | | | | 44,500 |
| | | 3112207 Other Assets | | | | | | | 44,500 |
| Objective | 050702 | 2. Improve and accelerate housing delivery in the rural areas | | | | | | | 160,000 |
| National Strategy | 5070204 | 2.4 Promote improvements in housing standards, design, financing and construction | | | | | | | 160,000 |
| Output | 0001 | Housing delivery in the Municipality improved | | Yr.1 | Yr.2 | Yr.3 | | | 160,000 |
| Activity | 0001 | Construct 1 No, Bungalow for Municipal Chief Executive by December 2012 | 1.0 | 1.0 | 1.0 | | | | 160,000 |
| | Fixed Assets | | | | | | | | 160,000 |
| | 31111 | Dwellings | | | | | | | 160,000 |
| | | 3111103 Bungalows/Palace | | | | | | | 160,000 |

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 | 10 603 | POOLED | <i>Total By Fund Source</i> | | | 150,000 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1091001000 | Adentan Municipal -Adenta Works Office of Departmental Head | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| | | | | | Non Financial Assets | 150,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 150,000 |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | | 150,000 |
| Output | 0001 | Urban infrastructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | 150,000 |
| Activity | 0004 | Support the extension of pipelines in the Municipality annually | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed Assets | | | | | | 150,000 |
| 31122 Other machinery - equipment | | | | | | 150,000 |
| 3112205 Other Capital Expenditure | | | | | | 150,000 |

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 | 10 951 | DDF | Total By Fund Source | | | 915,980 | |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1091001000 | Adentan Municipal -Adenta_Works_Office of Departmental Head | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | Use of goods and services | | | 7,480 |
|--|---------|---|--|--|------|------|----------------------------------|--|----------------|----------------|
| Objective | 050701 | 1. Increase access to safe, adequate and affordable shelter | | | | | | | | 7,480 |
| National Strategy | 5070109 | 1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions | | | | | | | | 7,480 |
| Output | 0001 | Skills of staff of Woks Department upgraded annually | | | Yr.1 | Yr.2 | Yr.3 | | 7,480 | |
| Activity | 0001 | Sponsor 5 staff for refresher course (Monitoring and Evaluation) by September 2012 | | | 1.0 | 1.0 | 1.0 | | 3,500 | |
| Use of goods and services | | | | | | | | | 3,500 | |
| 22105 Travel - Transport | | | | | | | | | 500 | |
| 2210511 Local travel cost | | | | | | | | | 500 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 2,500 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | 2,500 | |
| 22109 Special Services | | | | | | | | | 500 | |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | | | 500 | |
| Activity | 0002 | Organize 3-day ITC training programme for 12 staff by 30th June 2012 | | | 1.0 | 1.0 | 1.0 | | 3,980 | |
| Use of goods and services | | | | | | | | | 3,980 | |
| 22101 Materials - Office Supplies | | | | | | | | | 200 | |
| 2210101 Printed Material & Stationery | | | | | | | | | 200 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 1,440 | |
| 2210701 Training Materials | | | | | | | | | 120 | |
| 2210704 Hire of Venue | | | | | | | | | 600 | |
| 2210708 Refreshments | | | | | | | | | 720 | |
| 22108 Consulting Services | | | | | | | | | 900 | |
| 2210801 Local Consultants Fees | | | | | | | | | 900 | |
| 22109 Special Services | | | | | | | | | 1,440 | |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | | | 1,440 | |
| | | | | | | | Non Financial Assets | | | 908,500 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | | | 347,500 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | | | | | 347,500 |
| Output | 0001 | A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 347,500 | |
| Activity | 0002 | Construct 20-Unit Lockable Stores at Ogbojo Market by December 2012 | | | 1.0 | 1.0 | 1.0 | | 110,000 | |
| Fixed Assets | | | | | | | | | 110,000 | |
| 31113 Other structures | | | | | | | | | 110,000 | |
| 3111304 Markets | | | | | | | | | 110,000 | |
| Activity | 0006 | Procure 15 No. Desktop Computers and accessories by 31st December 2012 | | | 1.0 | 1.0 | 1.0 | | 37,500 | |
| Fixed Assets | | | | | | | | | 37,500 | |
| 31122 Other machinery - equipment | | | | | | | | | 37,500 | |
| 3112208 Computers and accessories | | | | | | | | | 37,500 | |
| Activity | 0014 | Construct pavement at Ogbojo market by 31st December 2012 | | | 1.0 | 1.0 | 1.0 | | 200,000 | |
| Fixed Assets | | | | | | | | | 200,000 | |
| 31113 Other structures | | | | | | | | | 200,000 | |

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

| | | | | | | |
|--------------------------|---------|---|------|------|------|------------------|
| 3111304 Markets | | | | | | 200,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 561,000 |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | | 561,000 |
| Output | 0001 | Urban infrastructure developed by December 2014 | Yr.1 | Yr.2 | Yr.3 | 561,000 |
| Activity | 0002 | Supply and install 1,200 No. Street Lights by September 2012 | 1.0 | 1.0 | 1.0 | 420,000 |
| Fixed Assets | | | | | | 420,000 |
| | 31122 | Other machinery - equipment | | | | 420,000 |
| | 3112207 | Other Assets | | | | 420,000 |
| Activity | 0003 | Rehabilitate existing 800 No. Streetlights in the Municipality by 2012 | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed Assets | | | | | | 120,000 |
| | 31122 | Other machinery - equipment | | | | 120,000 |
| | 3112207 | Other Assets | | | | 120,000 |
| Activity | 0005 | Procure 60 NO. L.V. Wooden poles for installation in the Municipality | 1.0 | 1.0 | 1.0 | 21,000 |
| Fixed Assets | | | | | | 21,000 |
| | 31122 | Other machinery - equipment | | | | 21,000 |
| | 3112207 | Other Assets | | | | 21,000 |
| Total Cost Centre | | | | | | 2,247,471 |

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> | | | | | 48,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1091004000 | Adentan Municipal -Adenta_Works_Feeder Roads_ | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |
| Non Financial Assets | | | | | | | | 48,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 48,000 |
| National Strategy | 5010202 | 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators | | | | | | 48,000 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | 48,000 |
| Activity | 0001 | Rehabilitate some selected feeder roads in the Municipality by 31st December 2012 | 1.0 | 1.0 | 1.0 | | | 48,000 |
| Inventories | | | | | | | | 48,000 |
| | 31222 | Work - progress | | | | | | 48,000 |
| | 3122221 | Roads, Bridges & Signals | | | | | | 48,000 |
| Total Cost Centre | | | | | | | | 48,000 |

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> | | | | 11,760 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 1091101000 | Adentan Municipal -Adenta Trade, Industry and Tourism Office of Departmental Head | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | |

| | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|---------------|
| Use of goods and services | | | | | | | 11,760 |
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | | | 3,980 |
| National Strategy | 2010104 | 1.3 Invest in science, technology and innovation | | | | | 3,980 |
| Output | 0001 | Operations of SMEs / Cooperatives promoted in the Municipality by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,980 |
| Activity | 0001 | Organize a day business seminar for 100 Cooperatives / SSEs on Business Plan preparation by June 2012 | 1.0 | 1.0 | 1.0 | | 3,980 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,980 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22104 | Rentals | | | | | | 60 |
| 2210408 | Rental of Furniture & Fittings | | | | | | 60 |
| 22105 | Travel - Transport | | | | | | 1,000 |
| 2210511 | Local travel cost | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 2,120 |
| 2210704 | Hire of Venue | | | | | | 200 |
| 2210708 | Refreshments | | | | | | 1,920 |
| 22108 | Consulting Services | | | | | | 200 |
| 2210801 | Local Consultants Fees | | | | | | 200 |
| 22109 | Special Services | | | | | | 500 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 500 |

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|
| Objective | 020104 | 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy | | | | | 2,255 |
| National Strategy | 2010401 | 4.1 Pursue technology transfer | | | | | 2,255 |
| Output | 0001 | Operations of SMEs / Cooperatives promoted in the Municipality annually | Yr.1 | Yr.2 | Yr.3 | | 2,255 |
| Activity | 0001 | Organize a day in-service training course for 60 practitioners of SMEs by February 2012 | 1.0 | 1.0 | 1.0 | | 2,255 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,255 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22104 | Rentals | | | | | | 35 |
| 2210408 | Rental of Furniture & Fittings | | | | | | 35 |
| 22105 | Travel - Transport | | | | | | 600 |
| 2210511 | Local travel cost | | | | | | 600 |
| 22107 | Training - Seminars - Conferences | | | | | | 1,220 |
| 2210704 | Hire of Venue | | | | | | 100 |
| 2210708 | Refreshments | | | | | | 1,120 |
| 22108 | Consulting Services | | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | | 100 |
| 22109 | Special Services | | | | | | 200 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 200 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | 5,525 |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | | | 5,525 |
| Output | 0001 | Operations of SMEs / Cooperatives promoted in the Municipality | Yr.1 | Yr.2 | Yr.3 | | 5,525 |

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

| | | | | | | |
|---------------------------|---------------------------------------|---|-----|-----|-----|---------------|
| Activity | 0001 | Organize a day training workshop on managerial skills and leadership for Cooperative Executive members by December 2012 | 1.0 | 1.0 | 1.0 | 1,865 |
| Use of goods and services | | | | | | 1,865 |
| 22101 | Materials - Office Supplies | | | | | 50 |
| 2210101 | Printed Material & Stationery | | | | | 50 |
| 22102 | Utilities | | | | | 20 |
| 2210203 | Telecommunications | | | | | 20 |
| 22104 | Rentals | | | | | 15 |
| 2210408 | Rental of Furniture & Fittings | | | | | 15 |
| 22105 | Travel - Transport | | | | | 300 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 50 |
| 2210511 | Local travel cost | | | | | 250 |
| 22107 | Training - Seminars - Conferences | | | | | 1,180 |
| 2210701 | Training Materials | | | | | 500 |
| 2210704 | Hire of Venue | | | | | 200 |
| 2210708 | Refreshments | | | | | 480 |
| 22108 | Consulting Services | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | 100 |
| 22109 | Special Services | | | | | 200 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 200 |
| Activity | 0002 | Monitor and evaluate SMEs / Cooperatives annually | 1.0 | 1.0 | 1.0 | 3,660 |
| Use of goods and services | | | | | | 3,660 |
| 22105 | Travel - Transport | | | | | 600 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 600 |
| 22107 | Training - Seminars - Conferences | | | | | 660 |
| 2210708 | Refreshments | | | | | 660 |
| 22109 | Special Services | | | | | 2,400 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | 2,400 |
| Total Cost Centre | | | | | | 11,760 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|------------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Fund Source 21,904 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1091200000 | Adentan Municipal -Adenta Budget and Rating | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|------|------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 21,904 |
| Objective | 000000 | Compensation of Employees | | | | | | | | 21,904 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 21,904 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 21,904 |
| | | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 21,904 |

| | | | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--------------------------|--|--|---------------|
| Wages and Salaries | | | | | | | | | | 19,439 |
| 21110 | Established Position | | | | | | | | | 18,959 |
| 2111001 | Established Post | | | | | | | | | 18,959 |
| 21112 | Other Allowances | | | | | | | | | 480 |
| 2111203 | Car Maintenance Allowance | | | | | | | | | 480 |
| Social Contributions | | | | | | | | | | 2,465 |
| 21210 | National Insurance Contributions | | | | | | | | | 2,465 |
| 2121001 | 13% SSF Contribution | | | | | | | | | 2,465 |
| | | | | | | | Total Cost Centre | | | 21,904 |

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> | | | | | 52,590 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 1091500000 | Adentan Municipal -Adenta_Disaster Prevention | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | Use of goods and services | | | |
|---------------------------|---------|--|-----|---------------------------|-----|--|--------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | 24,590 |
| National Strategy | 3110106 | 1.6 Introduce education programmes to create public awareness | | | | | 24,590 |
| Output | 0001 | Natural disasters,risk and vulnerability mitigated annually | | | | | 24,590 |
| Activity | 0001 | Form NADMO Clubs in 12 Public Schools to enhance education on disaster management in the Municipality by June 2012 | 1.0 | 1.0 | 1.0 | | 11,500 |
| Use of goods and services | | | | | | | 11,500 |
| | 22101 | Materials - Office Supplies | | | | | 4,900 |
| | 2210101 | Printed Material & Stationery | | | | | 100 |
| | 2210111 | Other Office Materials and Consumables | | | | | 4,800 |
| | 22105 | Travel - Transport | | | | | 600 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 600 |
| | 22107 | Training - Seminars - Conferences | | | | | 4,800 |
| | 2210708 | Refreshments | | | | | 3,600 |
| | 2210711 | Public Education & Sensitization | | | | | 1,200 |
| | 22109 | Special Services | | | | | 1,200 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 1,200 |
| Activity | 0002 | Organize 2-day sensitization for Executives of NADMO Clubs by June 2012 | 1.0 | 1.0 | 1.0 | | 5,380 |
| Use of goods and services | | | | | | | 5,380 |
| | 22105 | Travel - Transport | | | | | 1,700 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 100 |
| | 2210511 | Local travel cost | | | | | 1,600 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,280 |
| | 2210704 | Hire of Venue | | | | | 400 |
| | 2210708 | Refreshments | | | | | 2,880 |
| | 22109 | Special Services | | | | | 400 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 400 |
| Activity | 0003 | Organize 5 No. Quiz Programmes for representatives of DVGs in each Electoral Areas by December 2012 | 1.0 | 1.0 | 1.0 | | 3,050 |
| Use of goods and services | | | | | | | 3,050 |
| | 22105 | Travel - Transport | | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,800 |
| | 2210704 | Hire of Venue | | | | | 1,000 |
| | 2210708 | Refreshments | | | | | 800 |
| | 22108 | Consulting Services | | | | | 250 |
| | 2210801 | Local Consultants Fees | | | | | 250 |
| | 22109 | Special Services | | | | | 800 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 800 |
| Activity | 0004 | Organize 12 No. Public Education on Climatic Changes in the Electoral Areas annually | 1.0 | 1.0 | 1.0 | | 4,160 |
| Use of goods and services | | | | | | | 4,160 |
| | 22105 | Travel - Transport | | | | | 160 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 160 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,200 |
| | 2210704 | Hire of Venue | | | | | 800 |

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

| | | | | | | | | | |
|-----------------------------|---------|--|--|--|------|------|------|--|---------------|
| | | 2210708 Refreshments | | | | | | | 2,400 |
| | | 22109 Special Services | | | | | | | 800 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | | | | 800 |
| Activity | 0005 | Organizer a refresher course for NADMO Staff by December annually | | | 1.0 | 1.0 | 1.0 | | 500 |
| Use of goods and services | | | | | | | | | |
| | | 22107 Training - Seminars - Conferences | | | | | | | 500 |
| | | 2210708 Refreshments | | | | | | | 400 |
| | | 22108 Consulting Services | | | | | | | 400 |
| | | 2210801 Local Consultants Fees | | | | | | | 100 |
| Other expense | | | | | | | | | 28,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | | 28,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | | 25,000 |
| Output | 0001 | Natural disasters,risk and vulnerability mitigated annually | | | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| Activity | 0006 | Support disaster victims annually | | | 1.0 | 1.0 | 1.0 | | 25,000 |
| Miscellaneous other expense | | | | | | | | | |
| | | 28210 General Expenses | | | | | | | 25,000 |
| | | 2821010 Contributions | | | | | | | 25,000 |
| National Strategy | 3110106 | 1.6 Introduce education programmes to create public awareness | | | | | | | 3,000 |
| Output | 0001 | Natural disasters,risk and vulnerability mitigated annually | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| Activity | 0005 | Organizer a refresher course for NADMO Staff by December annually | | | 1.0 | 1.0 | 1.0 | | 3,000 |
| Miscellaneous other expense | | | | | | | | | |
| | | 28210 General Expenses | | | | | | | 3,000 |
| | | 2821011 Tuition Fees | | | | | | | 3,000 |
| Total Cost Centre | | | | | | | | | 52,590 |

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> | | | | | 3,432,944 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1091600000 | Adentan Municipal -Adenta_Urban Roads | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |

| | | | | | | | | Use of goods and services | 31,864 |
|---|---------|--|------|------|------|--|--|---------------------------|--------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | | | 31,864 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 31,864 |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | | | 31,864 | |
| Activity | 0001 | Utilities | 1.0 | 1.0 | 1.0 | | | 2,144 | |
| Use of goods and services | | | | | | | | | 2,144 |
| 22102 Utilities | | | | | | | | | 2,144 |
| 2210201 Electricity charges | | | | | | | | | 500 |
| 2210202 Water | | | | | | | | | 500 |
| 2210203 Telecommunications | | | | | | | | | 600 |
| 2210204 Postal Charges | | | | | | | | | 200 |
| 2210205 Sanitation Charges | | | | | | | | | 144 |
| 2210207 Fire Fighting Accessories | | | | | | | | | 200 |
| Activity | 0002 | Office Cleaning | 1.0 | 1.0 | 1.0 | | | 1,000 | |
| Use of goods and services | | | | | | | | | 1,000 |
| 22103 General Cleaning | | | | | | | | | 1,000 |
| 2210301 Cleaning Materials | | | | | | | | | 500 |
| 2210302 Contract Cleaning Service Charges | | | | | | | | | 500 |
| Activity | 0003 | Office Consumables | 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 | | | | | | | | | 1,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | | | | 1,000 |
| 2210105 Drugs | | | | | | | | | 1,000 |
| 2210106 Oils and Lubricants | | | | | | | | | 1,000 |
| 2210107 Electrical Accessories | | | | | | | | | 500 |
| 2210108 Construction Material | | | | | | | | | 1,000 |
| 2210109 Spare Parts | | | | | | | | | 1,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | | | 500 |
| Activity | 0004 | Printing & Publication | 1.0 | 1.0 | 1.0 | | | 2,720 | |
| Use of goods and services | | | | | | | | | 2,720 |
| 22101 Materials - Office Supplies | | | | | | | | | 2,000 |
| 2210101 Printed Material & Stationery | | | | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 720 |
| 2210706 Library & Subscription | | | | | | | | | 720 |
| Activity | 0005 | Rent | 1.0 | 1.0 | 1.0 | | | 3,500 | |
| Use of goods and services | | | | | | | | | 3,500 |
| 22104 Rentals | | | | | | | | | 3,500 |
| 2210401 Office Accommodations | | | | | | | | | 1,000 |
| 2210402 Residential Accommodations | | | | | | | | | 1,000 |
| 2210403 Rental of Office Equipment | | | | | | | | | 1,000 |
| 2210404 Hotel Accommodations | | | | | | | | | 500 |

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

| | | | | | | |
|-----------------------------|---------|---|------|------|------|------------------|
| Activity | 0006 | T & T | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| | 22105 | Travel - Transport | | | | 10,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | 1,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 3,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 5,000 |
| | 2210509 | Other Travel & Transportation | | | | 1,000 |
| Activity | 0007 | Repairs & Maintenance | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| | 22106 | Repairs - Maintenance | | | | 3,000 |
| | 2210601 | Roads, Driveways & Grounds | | | | 500 |
| | 2210602 | Repairs of Residential Buildings | | | | 500 |
| | 2210603 | Repairs of Office Buildings | | | | 500 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | 500 |
| | 2210605 | Maintenance of Machinery & Plant | | | | 500 |
| | 2210606 | Maintenance of General Equipment | | | | 500 |
| Activity | 0008 | Financial Charges | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | | | 1,500 |
| | 22111 | Other Charges - Fees | | | | 1,500 |
| | 2211101 | Bank Charges | | | | 500 |
| | 2211103 | Audit Fees | | | | 1,000 |
| Other expense | | | | | | 1,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 1,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 1,000 |
| Output | 0001 | Administrative overhead properly managed annually | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| Activity | 0004 | Printing & Publication | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneous other expense | | | | | | 1,000 |
| | 28210 | General Expenses | | | | 1,000 |
| | 2821006 | Other Charges | | | | 1,000 |
| Non Financial Assets | | | | | | 3,400,080 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 3,400,080 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | 3,400,080 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | 3,400,080 |
| Activity | 0001 | Reseal 10 km of roads in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 223,700 |
| Fixed Assets | | | | | | 223,700 |
| | 31113 | Other structures | | | | 223,700 |
| | 3111301 | Roads, Bridges & Signals | | | | 223,700 |
| Activity | 0002 | Regravel 10 km of selected roads in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 308,500 |
| Fixed Assets | | | | | | 308,500 |
| | 31113 | Other structures | | | | 308,500 |
| | 3111301 | Roads, Bridges & Signals | | | | 308,500 |
| Activity | 0003 | Construct 10 km length of drain (0.9m) by December 2012 | 1.0 | 1.0 | 1.0 | 800,000 |
| Fixed Assets | | | | | | 800,000 |
| | 31113 | Other structures | | | | 800,000 |
| | 3111301 | Roads, Bridges & Signals | | | | 800,000 |

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

| | | | | | | |
|--------------|---------|---|-----|-----|-----|-----------|
| Activity | 0004 | Construct 10 No. Bus Bay by December 2012 | 1.0 | 1.0 | 1.0 | 180,000 |
| Fixed Assets | | | | | | 180,000 |
| | 31113 | Other structures | | | | 180,000 |
| | 3111301 | Roads, Bridges & Signals | | | | 180,000 |
| Activity | 0005 | Rehabilitate 20 km of roads in the by December 2012 | 1.0 | 1.0 | 1.0 | 1,100,200 |
| Fixed Assets | | | | | | 1,100,200 |
| | 31113 | Other structures | | | | 1,100,200 |
| | 3111301 | Roads, Bridges & Signals | | | | 1,100,200 |
| Activity | 0006 | Improve 15 No. Intersections in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 181,000 |
| Fixed Assets | | | | | | 181,000 |
| | 31113 | Other structures | | | | 181,000 |
| | 3111301 | Roads, Bridges & Signals | | | | 181,000 |
| Activity | 0007 | Construct 20 No. Culverts in the Municipality by December 2012 | 1.0 | 1.0 | 1.0 | 606,680 |
| Fixed Assets | | | | | | 606,680 |
| | 31113 | Other structures | | | | 606,680 |
| | 3111301 | Roads, Bridges & Signals | | | | 606,680 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---------------------------------------|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 002 | IGF-Retained | | | | <i>Total By Fund Source</i> 658 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 1091600000 | Adentan Municipal -Adenta_Urban Roads | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |

Compensation of employees [GFS] 658

| | | | | | | |
|-------------------|---------|---------------------------|------|------|------|-----|
| Objective | 000000 | Compensation of Employees | | | | 658 |
| National Strategy | 0000000 | Compensation of Employees | | | | 658 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 658 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 658 |

| | | | | | | |
|----------------------|---------|----------------------------------|--|--|--|-----|
| Social Contributions | | | | | | 658 |
| | 21210 | National Insurance Contributions | | | | 658 |
| | 2121001 | 13% SSF Contribution | | | | 658 |

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> | | | 150,000 | | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1091600000 | Adentan Municipal -Adenta Urban Roads | | | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | | | |
| Non Financial Assets | | | | | | | | 150,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 150,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 150,000 |
| Output | 0001 | Efficient transport system created and sustained by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | 150,000 |
| Activity | 0008 | Support grading, regraveling and patching of some selected roads in the Municipality annually | 1.0 | 1.0 | 1.0 | | | 150,000 |
| Fixed Assets | | | | | | | | 150,000 |
| 31113 Other structures | | | | | | | | 150,000 |
| 3111301 Roads, Bridges & Signals | | | | | | | | 150,000 |
| Total Cost Centre | | | | | | | | 3,583,602 |

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> | | | 6,718 |
| Function Code | 71090 | Social protection n.e.c. | | | | |
| Organisation | 1091700000 | Adentan Municipal -Adenta_Birth and Death | | | | |
| Location Code | 0305200 | Adentan - Adenta | | | | |
| Use of goods and services | | | | | | 6,718 |
| Objective | 061003 | 3. Update demographic database on population and development | | | | 3,808 |
| National Strategy | 6100302 | 3.2 Build capacity to effectively coordinate population management | | | | 3,808 |
| Output | 0001 | Database on population and development updated | Yr.1 | Yr.2 | Yr.3 | 3,808 |
| Activity | 0001 | Organize capacity building training programme for 10 volunteers by December 2012 | 1.0 | 1.0 | 1.0 | 1,048 |
| Use of goods and services | | | | | | 1,048 |
| 22104 Rentals | | | | | | 6 |
| 2210408 Rental of Furniture & Fittings | | | | | | 6 |
| 22107 Training - Seminars - Conferences | | | | | | 442 |
| 2210701 Training Materials | | | | | | 250 |
| 2210708 Refreshments | | | | | | 192 |
| 22108 Consulting Services | | | | | | 200 |
| 2210801 Local Consultants Fees | | | | | | 200 |
| 22109 Special Services | | | | | | 400 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 400 |
| Activity | 0002 | Organize mass registration of Birth and Death in some selected communities annually | 1.0 | 1.0 | 1.0 | 2,760 |
| Use of goods and services | | | | | | 2,760 |
| 22105 Travel - Transport | | | | | | 600 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 600 |
| 22107 Training - Seminars - Conferences | | | | | | 960 |
| 2210708 Refreshments | | | | | | 960 |
| 22109 Special Services | | | | | | 1,200 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 1,200 |
| Objective | 070602 | 2. Mainstream development communication across the public sector and policy cycle | | | | 2,910 |
| National Strategy | 7060214 | 2.14 Maintain regular interaction with media to ensure free flow of information | | | | 2,910 |
| Output | 0001 | Registration of Births and Death promoted in th Municipality annually | Yr.1 | Yr.2 | Yr.3 | 2,910 |
| Activity | 0001 | Organize awareness creation and sensitization programme on Birth and Death in the Municipality annually | 1.0 | 1.0 | 1.0 | 2,910 |
| Use of goods and services | | | | | | 2,910 |
| 22101 Materials - Office Supplies | | | | | | 50 |
| 2210101 Printed Material & Stationery | | | | | | 50 |
| 22107 Training - Seminars - Conferences | | | | | | 1,460 |
| 2210708 Refreshments | | | | | | 660 |
| 2210711 Public Education & Sensitization | | | | | | 800 |
| 22108 Consulting Services | | | | | | 200 |
| 2210801 Local Consultants Fees | | | | | | 200 |
| 22109 Special Services | | | | | | 1,200 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 1,200 |
| Total Cost Centre | | | | | | 6,718 |
| Total Vote | | | | | | 12,190,393 |