



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GA EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Ga East District Assembly
Greater Accra Region

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ACRONYMS AND ABBREVIATION

AdMA	Adentan Municipal Assembly
AIDS	Acquired Immune Deficiency Syndrome
AMA	Accra Metropolitan Assembly
DDF	District Development Facility
GSGDA	Ghana Shared Growth and Development Agenda
GWMA	Ga West Municipal Assembly
HIV	Human Immune Virus
MMDAs	Metropolitan Municipal and District Assemblies
NCCE	National Commission on Civic Education
NID	National Immunization Days
PPP	Public Private Partnership
STI	Sexually Transmitted Infection
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions 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 Ga East 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 Ga East Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. The focus of the Ga East Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.
5. This budget captures the prioritised development interventions in the Assembly's Medium Term Development Plan (MTDP) 2010-2013 under the Ghana Shared Growth and Development Agenda (GSGDA) 2010-2013. Projects and programmes are drawn from the 2012 Annual Action Plan which is aimed at achieving the following policy objectives among others:
 - Increase equitable access to and participation in education at all levels
 - Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
 - Improve fiscal resource mobilisation
 - Improve public expenditure management
 - Improve Agricultural productivity
 - Improve institutional coordination for agricultural development
 - Manage waste, reduce pollution and noise
 - Mitigate and reduce natural disaster and reduce risk and vulnerability
 - Ensure the reduction of new HIV and AIDS/STI/TB transmission
 - Enhance public awareness on women
6. The Municipal Assembly was established in 2004 by an Act of Parliament (Legislative Instrument 1589). It was elevated to a municipality in 2008 by LI 1864. It has deliberative, legislative and executive powers. The Assembly was part of the former Ga District Assembly.

Structure of the Assembly

7. The Municipality consists of nineteen (19) electoral areas and represented in the general Assembly by elected and appointed Assembly members. The composition

of the Assembly is made up of 19 elected members, 9 appointed members, two members of parliament representing Abokobi-Madina and Dome-Kwabenya constituencies respectively and the Municipal Chief Executive. The General Assembly is therefore made up of 28 members.

8. The General Assembly is headed by an elected Presiding Member with the Municipal Coordinating Director as the Secretary. To enable the Assembly perform its function of overall development of the municipality the following sub-committees are established.

Sub-committees

- Development Planning Sub-committee
- Women and Youth sub-committee
- Finance and Administration Sub-committee
- Justice and Security Sub-committee
- Works Sub-Committee
- Social Services Sub-committee

Location and Size

9. The Ga East Municipal Assembly is located at the northern part of Greater Accra Region and covers a Land Area of 166 sq km. It is boarded on the west by the Ga West Municipal Assembly (GWMA), on the east by the Adentan Municipal Assembly (AdMA), the south by
10. Accra Metropolitan Assembly (AMA) and the north by the Akwapim South District Assembly.

Demographic Characteristics

Population Growth

11. The 2000 National Population and Housing Census put the Municipality's population at 161,873 with an intercensal growth rate of about 4.2%. The projected population for the year 2012 is therefore 255,215. The growth of the population is mainly due to the influence of migration inflows. The projected

population is however considered rather low considering the inflow of people into the municipality since the creation of the District in 2004. The estimated population by the Municipal Planning Coordinating Unit is about 481,223 people.

12. The structure of the population has about 51% males and 49% females with an average household size of 6.2. There are about 65 settlements in the municipality with Abokobi, a well known Presbyterian community as the capital. The population is concentrated mainly along the urban and peri-urban areas of the municipality particularly along the border with AMA to the south. These include Madina, Dome, Taifa and Haatso just to mention a few.

Table 1: Municipality's Projected Population

District	Base Year	Projected Population			
	2000	2010	2011	2012	2013
GEDA	161,873	244,226	249,708	255,215	260,746

Source: GSS Population Projection and Estimates Unit,2010

MUNICIPALITY'S LOCAL ECONOMY

13. The Ga East Municipal Assembly has a great deal of opportunities for both private investment and joint ventureship with the public sector. This is due to the enabling factors for development coupled with the infrastructure set-up and the municipality's proximity to the nation's capital, Accra. There are four main economic activities in the municipality which are industry, service, commerce and agriculture.

Industrial Sector

14. The industrial sector of the Assembly's local economy can boast of a number of industrial establishments particularly in the New Achimota, Pantang and Madina areas. Most of these industries have external markets and are performing creditably well. Notable among them are:
 - Guinness Ghana Breweries Limited (popularly known as ABC),
 - Nkulenu Industry,
 - Mechanical Lloyd,
 - Trasacco Limited,
 - Phyto Riker (GIHOC) Pharmaceuticals
 - Royal Aluminum Company among others.
15. There are still immense opportunities for investment in this sector especially in the rural areas vis Kweiman, Danfa and Otinibi. To support the growth of these industries the Assembly will continue to provide the needed road and other infrastructure to attract more investment to boost the local economy.

Service Sector

16. The service sector appears to be one of the fastest developing sectors of the local economy. About four years ago only few financial institutions were located in the municipality. But since 2008 the municipality has witnessed the establishment of various financial institutions. This situation has positively affected the local economy by increasing physical access to financial institutions and also offering alternative choices to clients. It is however important to note

that most of the banking institutions are located in Madina with a few in Haatso, Taifa and Dome all in the urban areas of the Municipality.

17. The hospitality sector is also performing well and offers excellent conference facilities among others in the Municipality.

Construction Sector

18. The construction sector (estate development) is also fast growing. With the enormous deposits of natural building materials of high quality coupled with large tracts of undeveloped lands especially in the rural areas of the municipality, the municipality has become a favourite area for estate development. As a result sand, stone and latrite are won indiscriminately all year round especially around Oyarifa, Otinibi and Kwabenya. Currently a very wide range of housing units are being developed in Ashongman, Pantang, Abokobi and Danfa/Adoteiman areas. To preserve some of the agricultural farm lands, the Assembly is identifying open spaces and other farm lands to preserve them.

Agricultural Sector

19. Farming is the major economic activity for about 55% of the economically active population. About 70% of the rural population depends on agriculture as their main source of livelihood with about 95% of them being small holders. The major agricultural activities are:
 - Crop production
 - Livestock production.
20. Among the wide range of vegetables produced are:
 - Pepper
 - Tomatoes,
 - Cabbage,
 - Okra
 - Garden eggs

21. Livestock production has a very good potential and the municipality is encouraging it. There are a number of poultry farmers in and around Oyarifa and Abokobi, which is the municipal capital. The major ones include Amas Farms and Vida Farms at Oyarifa and the Abokobi Agric Project.
22. Other livestock production includes the rearing of turkeys and cattle even though not on a very large scale like poultry. About seven (7) farmers are known in the municipality to be rearing rabbits and are located in Akporman, Boi, Ashongman and Abokobi.
23. The production of cash crops like maize, cow pea and cassava are also very encouraging. The women in the rural communities mostly farm and process cassava into Gari and Cassava dough which is a predominant economic activity in Teiman community.
24. Alternate livelihood activities in the municipality include mushroom, snail production, grass cutter rearing, rabbit and poultry farming. The Assembly is promoting these programme in collaboration with its development partners to ensure that more farmers go into it. This is premised on the rapid urbanization and its attendant loss of farm lands.
25. Petty trading, stone cracking and artisanary are some of the non-agricultural activities carried out in the rural areas of the municipality. Stone cracking is undertaken in areas such as Sesemi, Boi, Kwabenya and Otinibi.

Table 2 Major Crops Produced in the Municipality

Crop	Type
Vegetables	Pepper, tomatoes, exotic type (cabbage, carrots)
Fruits	Watermelon
Cereals and Grains	Maize, rice
Legume	Cowpea
Root Crop	Sweet potato, yam, cocoyam
Agro forestry	Cassia, Neem

Source: Dfa-Mofa, Abokobi 2010

Table 3 Livestock Production in the Municipality

Livestock	Location	Size per household	Practices
Sheep	Mostly produced in all communities	Small scale:10 Large scale: 30-40	Mainly produced by extensive systems
Goat	Mostly produced in all communities	Small scale: 10 Large scale: 30-40	Mainly produced by extensive system
Pig	Mostly produced in all communities	They are normally Produced on small scale	Mainly produced by extensive system
Poultry	Oyarifa, Pantang, Abokobi, Ashongman Abladjei and Boi	Small scale:20 Large scale: 5000 layers Per farmer	For large scale, it is mechanized. Farmers follow vaccination and feeding regimes

SOURCE: DFA-MOFA, ABOKOBI 2010

Irrigation Facilities

26. Irrigation facilities for farming are located in the following areas and are mainly for vegetable production:
 - Kweiman,
 - Musuko,
 - Kwabenya
 - Haatso.
27. The Kweiman irrigation facility is currently out of order but would be rehabilitated to ensure all year round water for vegetable farming. There is also the issue of land for the vegetable farmers as residential needs are being considered a priority by the land owners. To secure the livelihoods of the farmers, the Assembly in collaboration with the Municipal Agricultural Directorate would zone the area as farm land and also facilitate its acquisition for farming purposes.
28. There are also a number of ponds that can support aquaculture activities. The Assembly would therefore have to explore and put this potential to good use to create employment, increase income and reduce poverty. The ponds are located at Danfa, Abloradjei, Sesemi, and Otinibi. The Assembly would also be ready to

enter into public private partnership (PPP) to ensure efficient management of the ventures.

Agro-Processing

29. There are quite a number of agro-processing companies in the municipality. Most of them are engaged in the bagging and packaging of yams and are located at Agbogba. The goods after packaging are then exported. The packaging is done on large-scale basis. Pineapples are also processed into fruit juice and sent to the local market. It is however worthy to note that the raw material, which is pineapples are not produced in the municipality but are brought from Nsawam and its surrounding communities. Another agro-processing industry worth mentioning is the Nkulenu Industries located in Madina which also processes vegetables and fruits on large scale.

Feed Mills

30. The municipality is well known for its poultry production and to complement this economic activity is the production of poultry and pig feed. The major centres where feed mills are located in the municipality are Adenta West, Oyarifa, Abokobi and Amrahia which are located at the eastern part of the municipality.

PERFORMANCE

31. The performance of the Assembly in the areas of revenue mobilization, health status, education and other social interventions over a two year period are analysed. The trend analysis provides base line information and also the outlook for the budget period. The detail analyses are given in subsequent pages.

Revenue Mobilisation

32. The Assembly recognizes the need to mobilize internal funds to support its development efforts. To this end, the Municipal Assembly has been divided into nine (9) divisions to enhance collection, supervision as well as monitoring. A number of revenue contractors have also been engaged to ensure that all rate payers are reached.
33. Other strategies adopted by the Assembly to ensure increased revenue mobilization are the organization of regular meetings with revenue collectors, contractors and the supervisors. Besides these, public education programmes are regularly organized in communities as well as the markets to educate rate payers. The public education programmes are implemented in collaboration with the Information Services Department and the National Commission on Civic Education (NCCE).
34. In addition, the Assembly has identified easy collectable revenue items to be collected by an easy collectable revenue task force which is headed by the Assembly's Revenue Accountant. The strategy is aimed at reducing the huge sums of moneys that go to contractors as commission.
35. As a long term strategy to increase internal revenue the Assembly has contracted a private Consultant to undertake a programme to develop and implement a revenue generation system. The exercise involves capturing socio-economic data on households, houses and businesses to be computerized for revenue generation and planning purposes.

36. The Assembly has also improved its property rate billing system by procuring new software which has improved bill security features to eliminate duplication and leakages. A seal stamp has also been made and stamped on the property rate bill as an additional security feature.
37. Training of revenue collectors and supervisors are also organised to equip them to perform better. Last but not the least, payment of commission is very prompt to encourage collectors to pay revenue collected promptly to the banks. The Internal Audit Unit is also tasked to audit completed value books submitted by collectors and contractors. This is to ensure accountability before new books are issued. These strategy forces collectors to pay all monies collected into the Assembly's bank accounts. It is after a collector goes through this process that the commissions is passed and paid. This strategy has actually helped reduced leakages. .

2-Year Revenue Summary - Internally Generated Fund (IGF)

38. The above- mentioned strategies have impacted positively on the performance of the assembly's IGF as indicated in Table 1.1.
39. It should be noted that even though the Assembly could not achieve its target of collecting 100% of budgeted revenue in 2009, it exceeded the target in 2010 which is 118.15%. The half- year performance as at June 2011 of 42.28% indicates that the years target would be achieved.

Table 4: IGF Performance for Two years

Year	APPROVED BUDGET GH¢	ACTUAL RECEIPT GH¢	% OF REVENUE COLLECTED
2009	1,854,000.00	1,320,630.20	71.23
2010	1,685,100.00	1,990,965.62	118.15
JUNE 2011	2,234,850.00	944,922.98	42.28

40. The Internally Generated Funds mobilised as in table 1.1 above show an increase over the two year period. Earnings in the year 2010 which is GH¢ 1,990,965.62 came about as a result of prudent measures including the early printing of property rate bills and the easy collectable revenue activities.

Central Government Grant

41. The component of Central Government Grants (GOG) for the year 2009 was not impressive. A receipt of GH¢ 1, 432, 295, 08 was 54.45% of the budgeted amount GH¢2,630,000.00. In the fiscal year 2010, the percentage receipt rose to 71.14%. The receipt which was GH¢2,057,729.28 was made from an annual budget figure of GH¢2, 892,406.10.

Table 5: GOG Performance for Two years

Year	APPROVED BUDGET GH¢	ACTUAL RECEIPT GH¢	% OF GOG RECEIVED
2009	2,630,000.00	1,432,295.08	54.45
2010	2,892,406.10	2,057,729.28	71.14
2011 (June)	3,132,406.00	1,601,895.57	51.14

District Assembly Common Fund (DACF)

42. The Assembly have been benefiting from the District Assembly Common Fund disbursement since it was created in 2004. The summary of receipts as indicated in table 1.3 shows a trend of increase over the years except in 2008 when there was a short fall to the extent that 47.91% of the total release was actually received.
43. The shortfalls notwithstanding, the Common Fund has been used to support various development interventions (infrastructure and capacity building) in the

education, health, water and sanitation, waste management, disaster prevention and management sectors,

44. Besides the above, the fund has been used to support HIV/AIDS activities, while the disability component has gone a long way to cater for more of the disabled persons in the municipality. The disbursements have been effected through the various disability groups.

Table 6: District Assembly Common Fund Releases

YEAR	TOTAL RELEASE	NET RECEIPT	% RECEIVED	% DEDUCTION
2004	393,127.76	305,313.70	77.92	22.08
2005	690,764.77	584,229.93	84.58	15.42
2006	797,644.16	589,544.16	73.91	26.09
2007	1,592,610.28	1,072,774.50	67.36	32.64
2008	1,508,856.01	722,919.35	47.91	52.09
2009	1,913,460.28	1,156,176.60	60.42	39.58
2010	1,647,748.04	1,280,545.02	77.71	22.29

45. The figure 1.1 below gives a picture view of the net receipts over the seven years performance of the DDCF. The highest receipts were in the year 2010 while the least was in 2004 the year in which the assembly was created. Details of the analysis are given in figure 1.1 below.

District Development Facility (DDF)

46. The Assembly have received a total of One million and five thousand, nine hundred and forty Ghana cedis, fifty-seven pesewas (GH¢1,005,940.57) since the disbursement of the District Development Facility (DDF) started in 2006. This is made up of 9.35% capacity building grant and 90.65% investment grant. Details

of the breakdown of the facility received are provided in table 1.4 below. In line with its medium term development objectives the funds were applied to interventions in the under listed areas.

- Education
- Health
- Markets
- Training in ICT, Strategic Planning, Auditing, Training Needs Assessment, team Building, Functionality of Assemblies and building and sanitation regulations.

Table 7: DDF Grants for three Years

GRANT	2006	2008	2009	Total
Capacity Building	19,683.53	35,349.56	39,039.00	94,072.09
Investment	-	600,072.48	311,796.00	911,868.48
Total	19,683.53	635,422.04	350,835.00	1,005,940.57

Source: Municipal Finance Unit 2011

Analysis of Health Status (2009-June 2011)

47. Access to health care services has improved. This is manifested in OPD per capita of 0.48 in the first half of 2011 as against 0.35 during the same period in 2010.
48. The National Health insurance Scheme (NHIS) continues to operate in the health facilities. Although there is no NHIS office in Ga East Municipality, there are agents in all government facilities and some vantage points that register clients. Access to NHIS services therefore has improved. Fifty three percent (53%) of OPD attendant were NHIS insured in the first half of 2011 as against 48.64% in 2010
49. Two (2) National Immunization Days (NID) were organized in March and May 2011. During both NIDs, Polio vaccines were given to children from 0 to 59 months. Vitamin A and albendazole were also given to the target population during the May NID. In both NIDs, coverages were 103% and 102% respectively. Routine vaccination of children less than 1 year is ongoing.

Coverage of BCG in the half year was 33.6% as compared to 28.1% during the same period in 2010. Coverage of measles however reduced from 42% in 2010 to 40.6% in 2011.

HIV/AIDS Prevalence Level

50. The Ga East Municipal Assembly recognizes the serious threat posed by HIV/AIDS to the socioeconomic development of the municipality through its impact on human capital development, productivity, and social services delivery. The assembly in its efforts to curb the impact of the pandemic in the municipality and the nation at large has been implementing various interventions.
51. The Assembly focus mainly on workplace programmes including the informal sector as well as research, monitoring and evaluation while the development partners and the health directorate dedicate themselves to HIV prevention, care and support intervention areas.
52. Statistics collated from the health directorate indicates the prevalence among pregnant women has been on the increase. It has increased 1.9% in 2009 to 3.4% in 2011. It is the objective of the assembly to reduce the prevalence levels through various interventions being implemented. Table 1.5 provides the prevalence levels while table 1.6 gives insight into the reported cases over a three year period. It should be stated that reported cases among women is higher in the two years. This is an indication of the need to intensify programmes targeted at women.

Malaria

53. Malaria continues to be the most reported disease at the OPD of facilities in Ga East. It accounted for 34% of all OPD attendance in 2009 but has reduced to 30.8% in 2011. There were no deaths due to malaria.
54. Strategies adopted to control the effect of malaria are implementation of the new `malaria drug policy which highlights on artemisinin combination. Staff from both private and public health facilities were trained in this new policy. The

new drug policy of the use of ACT has been implemented in all the facilities that are collaborating with DHA.

55. The distribution of sulphadoxine pyrimethemine (SP) to pregnant women is ongoing in the facilities. The tablets are given to pregnant women as prophylaxis against malaria. A total of 8381 tablets of SP were given freely to pregnant women. Household usage of Insecticide Treated Nets (ITNs) is being encouraged although the focus is on pregnant women and children less than 5 years. Poor environmental sanitation with increased breeding sites of mosquitoes are mitigating against the fight against mosquitoes.

Health Infrastructure

56. There are thirty-nine (39) health facilities in the municipality. Out of this number, two (2) are government polyclinics, two health centres and a Community Based Health Planning (CHPS) compound. The polyclinics are Madina Polyclinic, Kekele and Madina Polyclinic, Rawlings circle. The health centres are at Abokobi and Danfa whilst the CHPS compound is located at Taifa. There is no Public Municipal Hospital to cater for cases referred from the polyclinics and Health Centres.
57. It is worth noting that the polyclinics, which were health centres, were elevated to the present status in 2008 without any infrastructural expansion. These structures can no longer cope with the ever increasing population who access services from them.
58. There is a specialized hospital at Pantang which has become a general hospital for only OPD cases. The communities are however yet to recognize it as such.
59. There is a quasi government facility at Atomic which serves the workers of Atomic Energy Commission and the community at Kwabenya and its environs. Alpha Medical Centre is a mission facility at Madina. It is a 40 bed hospital. Currently, it serves as the municipal hospital. The remaining 32 facilities are of small capacity. Most of them are in Madina and Danfa sub municipalities.

60. Dome and Taifa sub municipalities do not have any government facilities and are also challenged with insignificant number of private health facilities. The community members therefore access services from the neighboring municipalities.
61. The OPD per capita for the municipality, which talks about the facilities utilization, has increased from 0.43 in 2006 to 0.61 in 2009.
62. The disease burden is not different from the rest of the country. However, Ga East is endemic in Lymphatic Filariasis (Elephantiasis). Mass distribution campaign against this dreadful disease is organized yearly.

Analysis of Social Intervention

63. The Assembly's MTDP 2010-2013, under the GSGDA has prioritised a number of social interventions that are to be implemented over the 4-year plan period. The interventions are in the areas under listed:
 - Education
 - Capacity building
 - Sanitation
 - Waste management
 - Development control
 - Disaster management
 - Health
 - Local economic development among others

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	24,276,827		
0005 2. Improve public expenditure management	0	1,626,800		
0013 1. Improve private sector competitiveness domestically and globally	0	149,000		
0018 6. Expand opportunities for job creation	0	60,000		
0026 1. Improve agricultural productivity	0	49,500		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	500		
0030 5. Promote livestock and poultry development for food security and income	0	28,500		
0032 7. Improve institutional coordination for agriculture development	0	0		
0045 2. Adopt integrated water resources management	0	37,500		
0046 1. Manage waste, reduce pollution and noise	0	465,400		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	27,750		
0065 2. Create and sustain an efficient transport system that meets user needs	0	26,391		
0066 3. Integrate land use, transport planning, development planning and service provision	0	95,094		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	27,000		
0110 2. Accelerate the provision of affordable and safe water	0	28,000		
0116 1. Increase equitable access to and participation in education at all levels	0	4,796,603		
0117 2. Improve quality of teaching and learning	0	1,324,269		
0120 5. Improve management of education service delivery	0	68,183		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	60,386		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	687,900		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	146,080		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	210,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,500		
0128 1. Develop comprehensive sports policy	0	10,010		
0131 1. Progressively expand social protection interventions to cover the poor	0	9,247		
0143 2. Enhanced public awareness on women's issues	0	10,247		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	51,200		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,251,100		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	13,358,665	33,000		
Grand Total ¢	13,358,665	35,581,487	-22,222,822	-62.46

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), Ga East Municipal -Abokobi							
	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	0.00	705,350.00	705,350.00	359,379.00	-345,971.00	51.0	705,350.00
11 Taxes on property	0.00	705,350.00	705,350.00	359,379.00	-345,971.00	51.0	705,350.00
Grants	1,931,008.55	44,316,659.85	44,316,659.85	4,523,281.10	-39,793,378.75	10.2	11,226,685.00
13 From foreign governments	0.00	32,914,075.80	32,914,075.80	0.00	-32,914,075.80	0.0	0.00
13 From other general government units	1,931,008.55	11,402,584.05	11,402,584.05	4,523,281.10	-6,879,302.95	39.7	11,226,685.00
Other revenue	0.00	1,426,630.00	1,425,830.00	1,012,801.27	-413,028.73	71.0	1,426,630.00
14 Property income [GFS]	0.00	628,100.00	628,100.00	466,000.67	-162,099.33	74.2	628,100.00
14 Sales of goods and services	0.00	503,150.00	503,150.00	375,192.46	-127,957.54	74.6	503,150.00
14 Fines, penalties, and forfeits	0.00	57,030.00	57,030.00	33,159.00	-23,871.00	58.1	57,030.00
14 Miscellaneous and unidentified revenue	0.00	238,350.00	237,550.00	138,449.14	-99,100.86	58.3	238,350.00
Grand Total	1,931,008.55	46,448,639.85	46,447,839.85	5,895,461.37	-40,552,378.48	12.7	13,358,665.00

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ga East Municipal -Abokobi

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	359,379.00	705,350.00	705,350.00	705,350.00	2,116,050.00
11 Taxes on property	359,379.00	705,350.00	705,350.00	705,350.00	2,116,050.00
Grants	4,523,281.10	11,226,685.00	11,226,685.00	11,226,685.00	33,680,055.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00
13 From other general government units	4,523,281.10	11,226,685.00	11,226,685.00	11,226,685.00	33,680,055.00
Other revenue	1,012,801.27	1,426,630.00	1,426,630.00	1,426,630.00	4,279,890.00
14 Property income [GFS]	466,000.67	628,100.00	628,100.00	628,100.00	1,884,300.00
14 Sales of goods and services	375,192.46	503,150.00	503,150.00	503,150.00	1,509,450.00
14 Fines, penalties, and forfeits	33,159.00	57,030.00	57,030.00	57,030.00	171,090.00
14 Miscellaneous and unidentified revenue	138,449.14	238,350.00	238,350.00	238,350.00	715,050.00
Grand Total	5,895,461.37	13,358,665.00	13,358,665.00	13,358,665.00	40,075,995.00

**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>
106 01 01 000 21				
Central Administration, Administration (Assembly Office),	13,358,665.00	46,447,839.85	5,895,461.37	-40,553,178.48
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	705,350.00	705,350.00	359,379.00	-345,971.00
1131002 Property Rates	700,350.00	700,350.00	354,491.00	-345,859.00
1131003 Property Rate Arrears	5,000.00	5,000.00	4,888.00	-112.00
<i>Output</i> 0002 Fees & Fines				
Property income [GFS]	628,100.00	628,100.00	466,000.67	-162,099.33
1412004 Sale of Building Permit Jacket	28,000.00	28,000.00	20,337.00	-7,663.00
1412006 Transfer of Plot	100.00	100.00	0.00	-100.00
1412007 Building Plans / Permit	600,000.00	600,000.00	445,663.67	-154,336.33
Sales of goods and services	98,000.00	98,000.00	66,920.18	-31,079.82
1423001 Markets	80,000.00	80,000.00	53,400.38	-26,599.62
1423006 Burial Fees	14,000.00	14,000.00	11,689.00	-2,311.00
1423011 Marriage / Divorce Registration	4,000.00	4,000.00	1,830.80	-2,169.20
Fines, penalties, and forfeits	57,030.00	57,030.00	33,159.00	-23,871.00
1430001 Court Fines	1,030.00	1,030.00	310.00	-720.00
1430006 Slaughter Fines	6,000.00	6,000.00	1,038.00	-4,962.00
1430007 Lorry Park Fines	50,000.00	50,000.00	31,811.00	-18,189.00
Miscellaneous and unidentified revenue	81,500.00	81,500.00	32,344.50	-49,155.50
1450010 Miscellaneous Revenue	81,500.00	81,500.00	32,344.50	-49,155.50
<i>Output</i> 0003 Licences				
Sales of goods and services	385,150.00	385,150.00	293,510.28	-91,639.72
1422002 Herbalist License	500.00	500.00	412.80	-87.20
1422003 Hawkers License	52,000.00	52,000.00	50,909.00	-1,091.00
1422005 Chop Bar Restaurants	14,500.00	14,500.00	2,715.00	-11,785.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	425.00	-1,075.00
1422007 Liquor License	3,200.00	3,200.00	3,041.00	-159.00
1422009 Bakers License	1,000.00	1,000.00	359.00	-641.00
1422011 Artisan / Self Employed	19,000.00	19,000.00	15,814.00	-3,186.00
1422012 Kiosk License	60,000.00	60,000.00	36,214.00	-23,786.00
1422013 Sand and Stone Conts. License	15,000.00	15,000.00	9,895.00	-5,105.00
1422017 Hotel / Night Club	10,000.00	10,000.00	4,740.00	-5,260.00
1422018 Pharmacist Chemical Sell	7,800.00	7,800.00	3,750.00	-4,050.00
1422020 Taxicab / Commercial Vehicles	40,000.00	40,000.00	38,066.00	-1,934.00
1422024 Private Education Int.	8,000.00	8,000.00	6,010.00	-1,990.00
1422025 Private Professionals	5,000.00	5,000.00	2,058.00	-2,942.00
1422026 Maternity Home /Clinics	3,000.00	3,000.00	1,600.00	-1,400.00
1422030 Entertainment Centre	1,000.00	1,000.00	304.00	-696.00
1422036 Petroleum Products	14,000.00	14,000.00	10,550.00	-3,450.00
1422038 Hairdressers / Dress	14,200.00	14,200.00	8,391.00	-5,809.00

**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>
1422044 Financial Institutions	40,000.00	40,000.00	33,325.00	-6,675.00
1422046 Boarding and Advertising	51,000.00	51,000.00	49,860.48	-1,139.52
1422052 Mechanics	3,800.00	3,800.00	3,670.00	-130.00
1422053 Block Manufacturers	3,000.00	3,000.00	1,871.00	-1,129.00
1422054 Laundries / Car Wash	2,000.00	2,000.00	0.00	-2,000.00
1422055 Printing Press / Photocopy	2,900.00	2,900.00	1,760.00	-1,140.00
1422056 Salt / Maize Sellers	50.00	50.00	0.00	-50.00
1422061 Susu Operators	3,000.00	3,000.00	2,455.00	-545.00
1422063 Florists / Flower Pot Dealers	200.00	200.00	20.00	-180.00
1422067 Beers Bars	5,000.00	5,000.00	3,145.00	-1,855.00
1422072 Registration of Contracts / Building / Road	4,500.00	4,500.00	2,150.00	-2,350.00
Miscellaneous and unidentified revenue	42,050.00	42,050.00	31,037.00	-11,013.00
1450010 Miscellaneous Revenue	42,050.00	42,050.00	31,037.00	-11,013.00
<i>Output</i> 0004 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	20,000.00	20,000.00	14,762.00	-5,238.00
1423001 Markets	20,000.00	20,000.00	14,762.00	-5,238.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	70.00	-930.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	70.00	-930.00
<i>Output</i> 0005 Grants				
From foreign governments	0.00	32,914,075.80	0.00	-32,914,075.80
1311001 Bilateral Donor Grants & Relief	0.00	32,914,075.80	0.00	-32,914,075.80
From other general government units	11,226,685.00	11,402,584.05	4,523,281.10	-6,879,302.95
1331001 Central Government - GOG Paid Salaries	2,054,787.00	820,000.00	436,849.72	-383,150.28
1331002 DACF - Assembly	1,992,406.00	1,992,406.00	1,336,120.16	-656,285.84
1331003 DACF - MP	300,000.00	200,000.00	71,896.22	-128,103.78
1331008 Other Donors Support Transfers	6,879,492.00	8,390,178.05	2,678,415.00	-5,711,763.05
<i>Output</i> 0006 Miscellaneous				
Miscellaneous and unidentified revenue	110,000.00	110,000.00	72,762.64	-37,237.36
1450010 Miscellaneous Revenue	110,000.00	110,000.00	72,762.64	-37,237.36
<i>Output</i> 0007 Investment				
Miscellaneous and unidentified revenue	3,800.00	3,000.00	2,235.00	-1,565.00
1450010 Miscellaneous Revenue	3,800.00	3,000.00	2,235.00	-1,565.00
Grand Total	13,358,665.00	46,447,839.85	5,895,461.37	-40,553,178.48

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	13,358,665.00			
Unspecified	0.00	0.00	1	1	1
Taxes on property					
1131002 Property Rates	700,000.00	700,000.00	1	1	1
1131002 Basic Rates	350.00	350.00	1	1	1
1131003 Arrears of Property Rates	5,000.00	5,000.00	1	1	1
From foreign governments					
1311001 Ghana Road Fund	0.00	0.00	1	1	1
From other general government units					
1331001 Central Govt Salaries	2,054,787.00	2,054,787.00	1	1	1
1331002 District Assembly Common Fund	1,992,406.00	1,992,406.00	1	1	1
1331008 District Development Facility	749,524.00	749,524.00	1	1	1
1331003 MP's Common Fund	300,000.00	300,000.00	1	1	1
1331008 Urban Development Grant	450,835.00	450,835.00	1	1	1
1331008 GetFund	0.00	0.00	1	1	1
1331008 Donor Pooled	3,660,953.00	3,660,953.00	1	1	1
1331008 Internally Generated Fund	2,018,180.00	2,018,180.00	1	1	1
Property income [GFS]					
1412007 Building Permit	600,000.00	600,000.00	1	1	1
1412004 Permit Forms / Jackets	10,000.00	10,000.00	1	1	1
1412004 Temporal Structure Permit	18,000.00	18,000.00	1	1	1
1412006 Transfer (Change of Ownership)	100.00	100.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	80,000.00	80,000.00	1	1	1
1423011 Marriage Registration	4,000.00	4,000.00	1	1	1
1423006 Cemetery	14,000.00	14,000.00	1	1	1
1422002 Herbalists	500.00	500.00	1	1	1
1422003 Hawkers / Petty Traders	52,000.00	52,000.00	1	1	1
1422005 Chop Bars / Restaurants	14,500.00	14,500.00	1	1	1
1422006 Mills (Corn,Gari etc)	1,500.00	1,500.00	1	1	1
1422007 Palm Wine / Pito / Akpe. Stores	3,200.00	3,200.00	1	1	1
1422009 Bakery	1,000.00	1,000.00	1	1	1
1422011 Repairers (radio / Watch etc)	3,000.00	3,000.00	1	1	1
1422072 Contractors / Suppliers (REG)	4,500.00	4,500.00	1	1	1
1422012 Kiosk / Shops	60,000.00	60,000.00	1	1	1
1422030 Entertainment (Video)	1,000.00	1,000.00	1	1	1
1422020 Taxi / Commercial Transport	40,000.00	40,000.00	1	1	1
1422017 Hotels	10,000.00	10,000.00	1	1	1
1422036 Petroleum Products	14,000.00	14,000.00	1	1	1
1422052 Mechanics	3,800.00	3,800.00	1	1	1
1422011 Self Employed Artisans	16,000.00	16,000.00	1	1	1
1422038 Hairdressers / Tailors	14,200.00	14,200.00	1	1	1
1422044 Financial Institution. (Forex Bur)	40,000.00	40,000.00	1	1	1
1422025 Professional Practice	5,000.00	5,000.00	1	1	1
1422018 Pharmacy / Chemical Shops	7,800.00	7,800.00	1	1	1
1422013 Sand Stone Winning	15,000.00	15,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422053 Block Manufacturer	3,000.00	3,000.00	1	1	1
1422046 Advert / Hoarders	51,000.00	51,000.00	1	1	1
1422024 Private Schools	8,000.00	8,000.00	1	1	1
1422026 Maternity Homes / Clinics / Hospitals	3,000.00	3,000.00	1	1	1
1422055 Printing Press	2,900.00	2,900.00	1	1	1
1422063 Flower Pot Dealers	200.00	200.00	1	1	1
1422056 Salt Dealers	50.00	50.00	1	1	1
1422054 Car Washing Bay	2,000.00	2,000.00	1	1	1
1422061 Non Banking Institution	3,000.00	3,000.00	1	1	1
1422067 Drinking Bars	5,000.00	5,000.00	1	1	1
1423001 Market Stalls / Stores	20,000.00	20,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	6,000.00	6,000.00	1	1	1
1430001 Court Fines / Penalty	1,000.00	1,000.00	1	1	1
1430007 Lorry Parks / GPRTU	50,000.00	50,000.00	1	1	1
1430001 Court Fines	30.00	30.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Waste Disposal / Sanitation	5,000.00	5,000.00	1	1	1
1450010 Proceeds From Toilet	7,500.00	7,500.00	1	1	1
1450010 Impounds	5,000.00	5,000.00	1	1	1
1450010 Submission / Processing Fees	7,000.00	7,000.00	1	1	1
1450010 Land Rezoning	1,000.00	1,000.00	1	1	1
1450010 Building Without Permit	45,000.00	45,000.00	1	1	1
1450010 Med. Cert. For Food Vendors	11,000.00	11,000.00	1	1	1
1450010 Tractor Operators	1,000.00	1,000.00	1	1	1
1450010 Photographic / Recording	2,600.00	2,600.00	1	1	1
1450010 Spare Parts Dealers	3,000.00	3,000.00	1	1	1
1450010 Timber Dealers	1,200.00	1,200.00	1	1	1
1450010 Cement Dealers	5,000.00	5,000.00	1	1	1
1450010 Other Manufacturing Industries	18,000.00	18,000.00	1	1	1
1450010 Butchers / Meat Shops / Cold Stores	2,000.00	2,000.00	1	1	1
1450010 District Weekly Lotto	50.00	50.00	1	1	1
1450010 Livestock / Poultry	200.00	200.00	1	1	1
1450010 Distilleries	1,000.00	1,000.00	1	1	1
1450010 Mobile Phone / Internet Cafe	5,000.00	5,000.00	1	1	1
1450010 Second Hand Car Dealers	1,000.00	1,000.00	1	1	1
1450010 Pure Water Producers	2,000.00	2,000.00	1	1	1
1450010 Assembly Building	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	110,000.00	110,000.00	1	1	1
1450010 Cesspit Emptier Services	2,000.00	2,000.00	1	1	1
1450010 Tractor Services	1,000.00	1,000.00	1	1	1
1450010 Water Tanker Service	800.00	800.00	1	1	1
Grand Total		13,358,665.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga East Municipal -Abokobi		2,250,600	27,102,609	4,297,372	1,363,689	567,217	35,581,487
01 Central Administration		1,255,511	384,370	2,374,620	25,789	0	4,040,290
01 Administration (Assembly Office)		1,255,511	384,370	2,374,620	25,789	0	4,040,290
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	76,067	18,000	0	0	94,067
00		0	76,067	18,000	0	0	94,067
03 Education, Youth and Sports		348,089	20,535,579	1,581,688	365,000	467,717	23,298,073
01 Office of Departmental Head		265,079	18,036,081	35,800	365,000	467,717	19,169,677
02 Education		73,000	2,499,498	1,545,888	0	0	4,118,386
03 Sports		10,010	0	0	0	0	10,010
04 Youth		0	0	0	0	0	0
04 Health		92,500	2,209,133	111,580	832,900	62,000	3,308,113
01 Office of District Medical Officer of Health		91,000	1,841,356	75,580	832,900	62,000	2,902,836
02 Environmental Health Unit		1,500	367,777	36,000	0	0	405,277
03 Hospital services		0	0	0	0	0	0
05 Waste Management		456,000	75,722	9,400	0	0	541,122
00		456,000	75,722	9,400	0	0	541,122
06 Agriculture		45,000	54,262	0	0	23,000	122,262
00		45,000	54,262	0	0	23,000	122,262
07 Physical Planning		0	149,636	27,000	0	0	176,636
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	149,636	27,000	0	0	176,636
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,000	114,661	9,000	0	2,500	132,161
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,500	57,982	6,300	0	0	65,782
03 Community Development		4,500	56,679	2,700	0	2,500	66,379
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		28,000	93,319	0	0	0	121,319
01 Office of Departmental Head		0	66,928	0	0	0	66,928
02 Public Works		0	0	0	0	0	0
03 Water		28,000	0	0	0	0	28,000
04 Feeder Roads		0	26,391	0	0	0	26,391
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		5,000	11,495	4,000	140,000	0	160,495
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		5,000	11,495	4,000	140,000	0	160,495
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	39,429	0	0	0	39,429
00		0	39,429	0	0	0	39,429
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	158,334	0	12,000	170,334
00		0	0	158,334	0	12,000	170,334
15 Disaster Prevention		14,500	3,188,138	3,750	0	0	3,206,388
00		14,500	3,188,138	3,750	0	0	3,206,388
16 Urban Roads		0	162,209	0	0	0	162,209
00		0	162,209	0	0	0	162,209
17 Birth and Death		0	8,589	0	0	0	8,589
00		0	8,589	0	0	0	8,589

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	23,590,243	23,825,644	23,826,145	50,586	71,292,618
0	Compensation of Employees	0	23,540,158	23,775,559	23,775,559	0	71,091,276
000	Compensation of Employees	0	23,540,158	23,775,559	23,775,559	0	71,091,276
0000	Compensation of Employees	0	23,540,158	23,775,559	23,775,559	0	71,091,276
	Compensation of employees [GFS]	0	23,540,158	23,775,559	23,775,559	0	71,091,276
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0005	2. Improve public expenditure management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301	1. Accelerated Modernization of Agriculture	0	10,500	10,500	10,605	10,605	42,210
0026	1. Improve agricultural productivity	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	500	500	505	505	2,010
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	500	500	505	505	2,010
0030	5. Promote livestock and poultry development for food security and income	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
0032	7. Improve institutional coordination for agriculture development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
311	10. Natural Disasters, Risks and Vulnerability	0	9,500	9,500	9,595	9,595	38,190
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	26,391	26,391	26,655	26,655	106,092
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,391	26,391	26,655	26,655	106,092
0065 2. Create and sustain an efficient transport system that meets user needs	0	26,391	26,391	26,655	26,655	106,092
Non Financial Assets	0	26,391	26,391	26,655	26,655	106,092

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	3,694	3,694	3,731	3,731	14,850
601	1. Education	0	1,700	1,700	1,717	1,717	6,834
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0117	2. Improve quality of teaching and learning	0	1,700	1,700	1,717	1,717	6,834
	Use of goods and services	0	1,700	1,700	1,717	1,717	6,834
	Other expense	0	0	0	0	0	0
0120	5. Improve management of education service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Social benefits [GFS]	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
605	5. Sports Development	0	0	0	0	0	0
0128	1. Develop comprehensive sports policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
608	8. Social Protection	0	1,447	1,447	1,461	1,461	5,817
0131	1. Progressively expand social protection interventions to cover the poor	0	1,447	1,447	1,461	1,461	5,817
	Use of goods and services	0	1,447	1,447	1,461	1,461	5,817
615	15. Poverty and Income Inequalities Reduction	0	547	547	552	552	2,199
0143	2. Enhanced public awareness on women's issues	0	547	547	552	552	2,199
	Use of goods and services	0	547	547	552	552	2,199
Financing:IGF-Retained Sources		0	4,297,372	3,945,093	3,977,200	3,242,870	15,462,534

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>
0	Compensation of Employees	0	727,060	734,331	734,331	0	2,195,721
000	Compensation of Employees	0	727,060	734,331	734,331	0	2,195,721
0000	Compensation of Employees	0	727,060	734,331	734,331	0	2,195,721
	Compensation of employees [GFS]	0	727,060	734,331	734,331	0	2,195,721
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,626,800	1,626,800	1,643,068	1,643,068	6,539,736
102	2. Fiscal Policy Management	0	1,626,800	1,626,800	1,643,068	1,643,068	6,539,736
0005	2. Improve public expenditure management	0	1,626,800	1,626,800	1,643,068	1,643,068	6,539,736
	Use of goods and services	0	1,237,300	1,237,300	1,249,673	1,249,673	4,973,946
	Social benefits [GFS]	0	13,000	13,000	13,130	13,130	52,260
	Other expense	0	376,500	376,500	380,265	380,265	1,513,530
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	64,000	64,000	64,640	64,640	257,280
201	1. Private Sector Development	0	64,000	64,000	64,640	64,640	257,280
0013	1. Improve private sector competitiveness domestically and globally	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
0018	6. Expand opportunities for job creation	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	49,150	49,150	49,642	49,642	197,583
307	6. Wetlands and Water Resources Management	0	36,000	36,000	36,360	36,360	144,720
0045	2. Adopt integrated water resources management	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
308	7. Waste Management, Pollution and Noise Reduction	0	9,400	9,400	9,494	9,494	37,788
0046	1. Manage waste, reduce pollution and noise	0	9,400	9,400	9,494	9,494	37,788
	Use of goods and services	0	9,400	9,400	9,494	9,494	37,788
311	10. Natural Disasters, Risks and Vulnerability	0	3,750	3,750	3,788	3,788	15,075
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	3,750	3,750	3,788	3,788	15,075
	Use of goods and services	0	3,750	3,750	3,788	3,788	15,075

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	110,094	110,094	111,195	111,195	442,578
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	83,094	83,094	83,925	83,925	334,038
0066 3. Integrate land use, transport planning, development planning and service provision	0	83,094	83,094	83,925	83,925	334,038
Use of goods and services	0	73,094	73,094	73,825	73,825	293,838
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
506 6. Human Settlements Development	0	27,000	27,000	27,270	27,270	108,540
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	27,000	27,000	27,270	27,270	108,540
Use of goods and services	0	27,000	27,000	27,270	27,270	108,540

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	1,666,268	1,306,718	1,319,785	1,319,785	5,612,556
601	1. Education	0	1,521,302	1,161,752	1,173,370	1,173,370	5,029,793
0116	1. Increase equitable access to and participation in education at all levels	0	153,550	145,300	146,753	146,753	592,356
	Use of goods and services	0	49,150	40,900	41,309	41,309	172,668
	Non Financial Assets	0	104,400	104,400	105,444	105,444	419,688
0117	2. Improve quality of teaching and learning	0	1,299,569	976,813	986,581	986,581	4,249,543
	Use of goods and services	0	1,299,569	976,813	986,581	986,581	4,249,543
0120	5. Improve management of education service delivery	0	68,183	39,640	40,036	40,036	187,894
	Use of goods and services	0	66,983	39,340	39,733	39,733	185,788
	Other expense	0	1,200	300	303	303	2,106
602	2.Human Resource Development	0	60,386	60,386	60,990	60,990	242,752
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	60,386	60,386	60,990	60,990	242,752
	Non Financial Assets	0	60,386	60,386	60,990	60,990	242,752
603	3. Health	0	67,080	67,080	67,751	67,751	269,662
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	54,080	54,080	54,621	54,621	217,402
	Use of goods and services	0	54,080	54,080	54,621	54,621	217,402
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
604	4. HIV, AIDS, STDs, and TB	0	8,500	8,500	8,585	8,585	34,170
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
608	8. Social Protection	0	6,300	6,300	6,363	6,363	25,326
0131	1. Progressively expand social protection interventions to cover the poor	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326
615	15. Poverty and Income Inequalities Reduction	0	2,700	2,700	2,727	2,727	10,854
0143	2. Enhanced public awareness on women's issues	0	2,700	2,700	2,727	2,727	10,854
	Use of goods and services	0	2,700	2,700	2,727	2,727	10,854

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	54,000	54,000	54,540	54,540	217,080
701 1. Deepening the Practice of Democracy and Institutional Reform	0	31,200	31,200	31,512	31,512	125,424
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	31,200	31,200	31,512	31,512	125,424
Use of goods and services	0	28,200	28,200	28,482	28,482	113,364
Other expense	0	3,000	3,000	3,030	3,030	12,060
702 2. Local Governance and Decentralization	0	22,800	22,800	23,028	23,028	91,656
0152 1. Ensure effective implementation of the Local Government Service Act	0	4,800	4,800	4,848	4,848	19,296
Use of goods and services	0	4,800	4,800	4,848	4,848	19,296
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	18,000	18,000	18,180	18,180	72,360
Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
Financing:CF (Assembly) Sources	0	2,250,600	2,215,757	2,237,915	2,237,915	8,942,186
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	5,000	5,050	5,050	20,100
201 1. Private Sector Development	0	5,000	5,000	5,050	5,050	20,100
0013 1. Improve private sector competitiveness domestically and globally	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	517,000	517,000	522,170	522,170	2,078,340
301	1. Accelerated Modernization of Agriculture	0	45,000	45,000	45,450	45,450	180,900
0026	1. Improve agricultural productivity	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
307	6. Wetlands and Water Resources Management	0	1,500	1,500	1,515	1,515	6,030
0045	2. Adopt integrated water resources management	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
308	7. Waste Management, Pollution and Noise Reduction	0	456,000	456,000	460,560	460,560	1,833,120
0046	1. Manage waste, reduce pollution and noise	0	456,000	456,000	460,560	460,560	1,833,120
	Use of goods and services	0	346,000	346,000	349,460	349,460	1,390,920
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
311	10. Natural Disasters, Risks and Vulnerability	0	14,500	14,500	14,645	14,645	58,290
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	14,500	14,500	14,645	14,645	58,290
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	28,000	28,000	28,280	28,280	112,560
511	11. Water and Environmental Sanitation and hygiene	0	28,000	28,000	28,280	28,280	112,560
0110	2. Accelerate the provision of affordable and safe water	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	28,000	28,000	28,280	28,280	112,560

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	445,089	435,489	439,844	439,844	1,760,266
601	1. Education	0	338,079	328,479	331,764	331,764	1,330,086
0116	1. Increase equitable access to and participation in education at all levels	0	315,079	305,479	308,534	308,534	1,237,626
	Use of goods and services	0	25,600	16,000	16,160	16,160	73,921
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	279,479	279,479	282,274	282,274	1,123,505
0117	2. Improve quality of teaching and learning	0	23,000	23,000	23,230	23,230	92,460
	Non Financial Assets	0	23,000	23,000	23,230	23,230	92,460
603	3. Health	0	75,000	75,000	75,750	75,750	301,500
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
604	4. HIV, AIDS, STDs, and TB	0	16,000	16,000	16,160	16,160	64,320
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
605	5. Sports Development	0	10,010	10,010	10,110	10,110	40,240
0128	1. Develop comprehensive sports policy	0	10,010	10,010	10,110	10,110	40,240
	Use of goods and services	0	8,010	8,010	8,090	8,090	32,200
	Other expense	0	2,000	2,000	2,020	2,020	8,040
608	8. Social Protection	0	1,500	1,500	1,515	1,515	6,030
0131	1. Progressively expand social protection interventions to cover the poor	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
615	15. Poverty and Income Inequalities Reduction	0	4,500	4,500	4,545	4,545	18,090
0143	2. Enhanced public awareness on women's issues	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,255,511	1,230,268	1,242,571	1,242,571	4,970,920
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	5,000	5,050	5,050	35,100
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	20,000	5,000	5,050	5,050	35,100
	Use of goods and services	0	20,000	5,000	5,050	5,050	35,100
702	2. Local Governance and Decentralization	0	1,235,511	1,225,268	1,237,521	1,237,521	4,935,820
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,220,511	1,210,268	1,222,371	1,222,371	4,875,520
	Use of goods and services	0	28,836	18,593	18,779	18,779	84,987
	Non Financial Assets	0	1,191,675	1,191,675	1,203,592	1,203,592	4,790,533
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Financing:CF (MP) Sources		0	7,500	7,500	7,575	7,575	30,150
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	7,500	7,500	7,575	7,575	30,150
603	3. Health	0	7,500	7,500	7,575	7,575	30,150
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	7,500	7,500	7,575	7,575	30,150
	Non Financial Assets	0	7,500	7,500	7,575	7,575	30,150
Financing:IGF-Unretained Sources		0	9,609	9,705	9,705	0	29,019
0	Compensation of Employees	0	9,609	9,705	9,705	0	29,019
000	Compensation of Employees	0	9,609	9,705	9,705	0	29,019
0000	Compensation of Employees	0	9,609	9,705	9,705	0	29,019
	Compensation of employees [GFS]	0	9,609	9,705	9,705	0	29,019
Financing:ROAD SOURCES Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0065	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:GET SOURCES Sources		0	3,495,257	3,495,257	3,530,210	3,530,210	14,050,934

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	3,495,257	3,495,257	3,530,210	3,530,210	14,050,934
601	1. Education	0	3,495,257	3,495,257	3,530,210	3,530,210	14,050,934
0116	1. Increase equitable access to and participation in education at all levels	0	3,495,257	3,495,257	3,530,210	3,530,210	14,050,934
	Non Financial Assets	0	3,495,257	3,495,257	3,530,210	3,530,210	14,050,934
Financing: POOLED Sources		0	482,217	482,217	487,040	487,040	1,938,514
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,000	12,000	12,120	12,120	48,240
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	12,000	12,000	12,120	12,120	48,240
0066	3. Integrate land use, transport planning, development planning and service provision	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	470,217	470,217	474,920	474,920	1,890,274
601	1. Education	0	467,717	467,717	472,395	472,395	1,880,224
0116	1. Increase equitable access to and participation in education at all levels	0	467,717	467,717	472,395	472,395	1,880,224
	Non Financial Assets	0	467,717	467,717	472,395	472,395	1,880,224
615	15. Poverty and Income Inequalities Reduction	0	2,500	2,500	2,525	2,525	10,050
0143	2. Enhanced public awareness on women's issues	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
Financing: Pooled Sources		0	85,000	85,000	85,850	85,850	341,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,000	23,000	23,230	23,230	92,460
301	1. Accelerated Modernization of Agriculture	0	23,000	23,000	23,230	23,230	92,460
0030	5. Promote livestock and poultry development for food security and income	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	62,000	62,000	62,620	62,620	249,240
603	3. Health	0	62,000	62,000	62,620	62,620	249,240
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340

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:DDF Sources	0	1,363,689	1,363,689	1,377,326	1,377,326	5,482,030
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	140,000	140,000	141,400	141,400	562,800
201 1. Private Sector Development	0	140,000	140,000	141,400	141,400	562,800
0013 1. Improve private sector competitiveness domestically and globally	0	140,000	140,000	141,400	141,400	562,800
Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
0018 6. Expand opportunities for job creation	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,197,900	1,197,900	1,209,879	1,209,879	4,815,558
601 1. Education	0	365,000	365,000	368,650	368,650	1,467,300
0116 1. Increase equitable access to and participation in education at all levels	0	365,000	365,000	368,650	368,650	1,467,300
Non Financial Assets	0	365,000	365,000	368,650	368,650	1,467,300
603 3. Health	0	832,900	832,900	841,229	841,229	3,348,258
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	642,900	642,900	649,329	649,329	2,584,458
Non Financial Assets	0	642,900	642,900	649,329	649,329	2,584,458
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	190,000	190,000	191,900	191,900	763,800
Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	25,789	25,789	26,047	26,047	103,672
702 2. Local Governance and Decentralization	0	25,789	25,789	26,047	26,047	103,672
0152 1. Ensure effective implementation of the Local Government Service Act	0	25,789	25,789	26,047	26,047	103,672
Use of goods and services	0	25,789	25,789	26,047	26,047	103,672
Grand Total	0	35,581,487	35,429,863	35,538,965	11,019,370	117,569,685

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>
Ga East Municipal -Abokobi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	24,276,826.6	24,519,594.9	24,519,594.9	73,316,016.3
Sub total		0.0	24,276,826.6	24,519,594.9	24,519,594.9	73,316,016.3
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,237,300.0	1,237,300.0	1,249,673.0	3,724,273.0
27 Social benefits [GFS]		0.0	13,000.0	13,000.0	13,130.0	39,130.0
28 Other expense		0.0	376,500.0	376,500.0	380,265.0	1,133,265.0
Sub total		0.0	1,626,800.0	1,626,800.0	1,643,068.0	4,896,668.0
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	149,000.0	149,000.0	150,490.0	448,490.0
0018 6. Expand opportunities for job creation						
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	49,500.0	49,500.0	49,995.0	148,995.0
Sub total		0.0	49,500.0	49,500.0	49,995.0	148,995.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	28,500.0	28,500.0	28,785.0	85,785.0
Sub total		0.0	28,500.0	28,500.0	28,785.0	85,785.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0045 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	37,500.0	37,500.0	37,875.0	112,875.0
Sub total		0.0	37,500.0	37,500.0	37,875.0	112,875.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	355,400.0	355,400.0	358,954.0	1,069,754.0
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	465,400.0	465,400.0	470,054.0	1,400,854.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	27,750.0	27,750.0	28,027.5	83,527.5
Sub total		0.0	27,750.0	27,750.0	28,027.5	83,527.5
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	26,391.0	26,391.0	26,654.9	79,436.9
Sub total		0.0	26,391.0	26,391.0	26,654.9	79,436.9
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	85,094.0	85,094.0	85,944.9	256,132.9
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	95,094.0	95,094.0	96,044.9	286,232.9
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	27,000.0	27,000.0	27,270.0	81,270.0
Sub total		0.0	27,000.0	27,000.0	27,270.0	81,270.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	74,750.0	56,900.4	57,469.4	189,119.8
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	4,711,853.5	4,711,853.5	4,758,972.0	14,182,678.9
Sub total		0.0	4,796,603.5	4,778,753.9	4,826,541.4	14,401,898.7
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,301,269.0	978,512.5	988,297.6	3,268,079.1
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	23,000.0	23,000.0	23,230.0	69,230.0
Sub total		0.0	1,324,269.0	1,001,512.5	1,011,527.6	3,337,309.1
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	66,983.0	39,339.5	39,732.9	146,055.4
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	1,200.0	300.0	303.0	1,803.0
Sub total		0.0	68,183.0	39,639.5	40,035.9	147,858.4
0121 1. Develop and retain human resource capacity at national, regional and district levels						
31 Non Financial Assets		0.0	60,386.0	60,386.0	60,989.9	181,761.9
Sub total		0.0	60,386.0	60,386.0	60,989.9	181,761.9
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	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	687,900.0	687,900.0	694,779.0	2,070,579.0
Sub total		0.0	687,900.0	687,900.0	694,779.0	2,070,579.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	146,080.0	146,080.0	147,540.8	439,700.8
Sub total		0.0	146,080.0	146,080.0	147,540.8	439,700.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	197,500.0	197,500.0	199,475.0	594,475.0
Sub total		0.0	210,500.0	210,500.0	212,605.0	633,605.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	24,500.0	24,500.0	24,745.0	73,745.0
Sub total		0.0	24,500.0	24,500.0	24,745.0	73,745.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,010.0	8,010.0	8,090.1	24,110.1
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	10,010.0	10,010.0	10,110.1	30,130.1
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	9,247.0	9,247.0	9,339.5	27,833.5
Sub total		0.0	9,247.0	9,247.0	9,339.5	27,833.5
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	10,247.0	10,247.0	10,349.5	30,843.5
Sub total		0.0	10,247.0	10,247.0	10,349.5	30,843.5
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	48,200.0	33,200.0	33,532.0	114,932.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	51,200.0	36,200.0	36,562.0	123,962.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	59,425.0	49,182.0	49,673.8	158,280.8
31 Non Financial Assets		0.0	1,191,674.9	1,191,674.9	1,203,591.7	3,586,941.6
Sub total		0.0	1,251,099.9	1,240,856.9	1,253,265.5	3,745,222.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Sub total		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Total		0.0	35,581,487.0	35,429,862.6	35,538,965.3	106,550,314.9

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ga East Municipal -Abokobi	23,540,158	641,640	1,659,045	25,840,842	727,060	3,335,526	234,786	4,297,372	3,504,866	0	0	0	0	80,289	1,850,617	1,930,906	32,076,621
Central Administration	384,370	63,836	1,191,675	1,639,881	651,820	1,662,800	60,000	2,374,620	0	0	0	0	0	25,789	0	25,789	4,040,290
Administration (Assembly Office)	384,370	63,836	1,191,675	1,639,881	651,820	1,662,800	60,000	2,374,620	0	0	0	0	0	25,789	0	25,789	4,040,290
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	76,067	0	0	76,067	0	18,000	0	18,000	0	0	0	0	0	0	0	0	94,067
	76,067	0	0	76,067	0	18,000	0	18,000	0	0	0	0	0	0	0	0	94,067
Education, Youth and Sports	17,038,622	47,310	302,479	17,388,411	0	1,416,902	164,786	1,581,688	3,495,257	0	0	0	0	0	832,717	832,717	19,802,816
Office of Departmental Head	14,540,824	35,600	229,479	14,805,903	0	29,300	6,500	35,800	3,495,257	0	0	0	0	0	832,717	832,717	15,674,420
Education	2,497,798	1,700	73,000	2,572,498	0	1,387,602	158,286	1,545,888	0	0	0	0	0	0	0	0	4,118,386
Sports	0	10,010	0	10,010	0	0	0	0	0	0	0	0	0	0	0	0	10,010
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	2,201,633	92,500	0	2,294,133	0	111,580	0	111,580	0	0	0	0	0	17,000	877,900	894,900	3,308,113
Office of District Medical Officer of Health	1,833,856	91,000	0	1,924,856	0	75,580	0	75,580	0	0	0	0	0	17,000	877,900	894,900	2,902,836
Environmental Health Unit	367,777	1,500	0	369,277	0	36,000	0	36,000	0	0	0	0	0	0	0	0	405,277
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	75,722	346,000	110,000	531,722	0	9,400	0	9,400	0	0	0	0	0	0	0	0	541,122
	75,722	346,000	110,000	531,722	0	9,400	0	9,400	0	0	0	0	0	0	0	0	541,122
Agriculture	43,762	55,000	500	99,262	0	0	0	0	0	0	0	0	0	23,000	0	23,000	122,262
	43,762	55,000	500	99,262	0	0	0	0	0	0	0	0	0	23,000	0	23,000	122,262
Physical Planning	140,027	0	0	140,027	0	27,000	0	27,000	9,609	0	0	0	0	0	0	0	167,027
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	140,027	0	0	140,027	0	27,000	0	27,000	9,609	0	0	0	0	0	0	0	167,027
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	112,667	7,994	0	120,661	0	9,000	0	9,000	0	0	0	0	0	2,500	0	2,500	132,161
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	56,535	2,947	0	59,482	0	6,300	0	6,300	0	0	0	0	0	0	0	0	65,782
Community Development	56,132	5,047	0	61,179	0	2,700	0	2,700	0	0	0	0	0	2,500	0	2,500	66,379
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	66,928	0	54,391	121,319	0	0	0	0	0	0	0	0	0	0	0	0	121,319
Office of Departmental Head	66,928	0	0	66,928	0	0	0	0	0	0	0	0	0	0	0	0	66,928
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Feeder Roads	0	0	26,391	26,391	0	0	0	0	0	0	0	0	0	0	0	0	26,391
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	11,495	5,000	0	16,495	0	4,000	0	4,000	0	0	0	0	0	0	140,000	140,000	160,495
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	11,495	5,000	0	16,495	0	4,000	0	4,000	0	0	0	0	0	0	140,000	140,000	160,495
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	39,429	0	0	39,429	0	0	0	0	0	0	0	0	0	0	0	0	39,429
	39,429	0	0	39,429	0	0	0	0	0	0	0	0	0	0	0	0	39,429

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 Other Expense	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	
Transport	0	0	0	0	75,240	73,094	10,000	158,334	0	0	0	0	0	12,000	0	12,000	170,334
	0	0	0	0	75,240	73,094	10,000	158,334	0	0	0	0	0	12,000	0	12,000	170,334
Disaster Prevention	3,178,638	24,000	0	3,202,638	0	3,750	0	3,750	0	0	0	0	0	0	0	0	3,206,388
	3,178,638	24,000	0	3,202,638	0	3,750	0	3,750	0	0	0	0	0	0	0	0	3,206,388
Urban Roads	162,209	0	0	162,209	0	0	0	0	0	0	0	0	0	0	0	0	162,209
	162,209	0	0	162,209	0	0	0	0	0	0	0	0	0	0	0	0	162,209
Birth and Death	8,589	0	0	8,589	0	0	0	0	0	0	0	0	0	0	0	0	8,589
	8,589	0	0	8,589	0	0	0	0	0	0	0	0	0	0	0	0	8,589

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>				384,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101000	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_					
Location Code	0303200	Ga East -Abokobi					

						Compensation of employees [GFS]	384,370
Objective	000000	Compensation of Employees					384,370
National Strategy	0000000	Compensation of Employees					384,370
Output	0000						384,370
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		384,370

Wages and Salaries							216,540
21110	Established Position						202,140
2111001	Established Post						202,140
21112	Other Allowances						14,400
2111203	Car Maintenance Allowance						14,400
Social Contributions							167,830
21210	National Insurance Contributions						167,830
2121001	13% SSF Contribution						167,830

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			2,374,620	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101000	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS]						651,820
Objective	000000	Compensation of Employees				651,820
National Strategy	0000000	Compensation of Employees				651,820
Output	0000		Yr.1	Yr.2	Yr.3	651,820
			0	0	0	
Activity	000000		0.0	0.0	0.0	651,820

Wages and Salaries						651,820
21110	Established Position					172,370
2111001	Established Post					172,370
21111	Non Established Position					479,450
2111101	Daily rated					31,880
2111102	Monthly paid & casual labour					447,570

Use of goods and services						1,270,300
Objective	010202	2. Improve public expenditure management				1,237,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,237,300
Output	0001	Administrative Overheads properly managed	Yr.1	Yr.2	Yr.3	1,237,300
			1	1	1	
Activity	000001	Travelling & Transport	1.0	1.0	1.0	423,600

Use of goods and services						423,600
22101	Materials - Office Supplies					75,600
2210109	Spare Parts					45,600
2210114	Rations					30,000
22105	Travel - Transport					348,000
2210502	Maintenance & Repairs - Official Vehicles					66,000
2210503	Fuel & Lubricants - Official Vehicles					30,000
2210505	Running Cost - Official Vehicles					90,000
2210509	Other Travel & Transportation					27,000
2210510	Night allowances					5,000
2210511	Local travel cost					62,000
2210512	Mileage Allowance					68,000

Activity	000002	General Expenditure	1.0	1.0	1.0	503,700
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Use of goods and services						503,700
22101	Materials - Office Supplies					301,200
2210101	Printed Material & Stationery					154,000
2210102	Office Facilities, Supplies & Accessories					6,700
2210103	Refreshment Items					32,000
2210104	Medical Supplies					500
2210107	Electrical Accessories					70,000
2210112	Uniform and Protective Clothing					15,000
2210116	Chemicals & Consumables					10,000
2210117	Teaching & Learning Materials					5,000
2210120	Purchase of Petty Tools/Implements					8,000
22102	Utilities					52,500
2210201	Electricity charges					30,000
2210202	Water					7,000

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

2012

	2210203 Telecommunications					15,000
	2210204 Postal Charges					500
	22104 Rentals					41,000
	2210402 Residential Accommodations					41,000
	22105 Travel - Transport					5,000
	2210513 Local Hotel Accommodation					5,000
	22106 Repairs - Maintenance					35,000
	2210606 Maintenance of General Equipment					35,000
	22107 Training - Seminars - Conferences					68,000
	2210706 Library & Subscription					12,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					49,500
	2210710 Staff Development					2,500
	2210711 Public Education & Sensitization					4,000
	22111 Other Charges - Fees					1,000
	2211101 Bank Charges					1,000
Activity	000003	Repairs & Maintenance	1.0	1.0	1.0	58,000
	Use of goods and services					58,000
	22104	Rentals				11,000
	2210402	Residential Accommodations				11,000
	22106	Repairs - Maintenance				47,000
	2210603	Repairs of Office Buildings				6,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				40,000
Activity	000004	Other Recurrent Expenditure	1.0	1.0	1.0	252,000
	Use of goods and services					252,000
	22101	Materials - Office Supplies				65,000
	2210108	Construction Material				40,000
	2210111	Other Office Materials and Consumables				10,000
	2210114	Rations				5,000
	2210118	Sports, Recreational & Cultural Materials				10,000
	22104	Rentals				3,000
	2210409	Rental of Plant & Equipment				3,000
	22107	Training - Seminars - Conferences				58,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				40,000
	2210710	Staff Development				5,000
	2210711	Public Education & Sensitization				13,000
	22108	Consulting Services				4,000
	2210805	Materials and Consumables				4,000
	22109	Special Services				122,000
	2210902	Official Celebrations				7,000
	2210904	Assembly Members Special Allow				35,000
	2210905	Assembly Members Sittings All				70,000
	2210909	Operational Enhancement Expenses				10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				28,200
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				28,200
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1	Yr.2	Yr.3	28,200
			1	1	1	
Activity	000002	Meetings of all Committees of the Assembly	1.0	1.0	1.0	28,200
	Use of goods and services					28,200
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				1,000
	2210113	Feeding Cost				4,000
	22105	Travel - Transport				3,000
	2210511	Local travel cost				3,000

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

2012

	22107	Training - Seminars - Conferences							5,200	
	2210704	Hire of Venue							2,700	
	2210708	Refreshments							2,500	
	22109	Special Services							15,000	
	2210905	Assembly Members Sitings All							15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,800
Output	0001	Improve good governance and civic responsibility		Yr.1	Yr.2	Yr.3			4,800	
				1	1	1				
Activity	000009	Organise in -service training for all revenue collectors		1.0	1.0	1.0			4,800	
		Use of goods and services							4,800	
	22101	Materials - Office Supplies							600	
	2210113	Feeding Cost							600	
	22105	Travel - Transport							1,200	
	2210511	Local travel cost							1,200	
	22107	Training - Seminars - Conferences							3,000	
	2210701	Training Materials							300	
	2210704	Hire of Venue							2,400	
	2210708	Refreshments							300	
									Social benefits [GFS]	
									13,000	
Objective	010202	2. Improve public expenditure management								13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								13,000
Output	0001	Administrative Overheads properly managed		Yr.1	Yr.2	Yr.3			13,000	
				1	1	1				
Activity	000004	Other Recurrent Expenditure		1.0	1.0	1.0			13,000	
		Employer social benefits							13,000	
	27311	Employer Social Benefits - Cash							13,000	
	2731101	Workman compensation							5,000	
	2731102	Staff Welfare Expenses							5,000	
	2731103	Refund of Medical Expenses							3,000	
									Other expense	
									379,500	
Objective	010202	2. Improve public expenditure management								376,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								376,500
Output	0001	Administrative Overheads properly managed		Yr.1	Yr.2	Yr.3			376,500	
				1	1	1				
Activity	000004	Other Recurrent Expenditure		1.0	1.0	1.0			376,500	
		Miscellaneous other expense							376,500	
	28210	General Expenses							376,500	
	2821001	Insurance and compensation							8,000	
	2821002	Professional fees							25,000	
	2821006	Other Charges							266,500	
	2821008	Awards & Rewards							47,000	
	2821009	Donations							18,000	
	2821010	Contributions							2,000	
	2821018	Civic Numbering/Street Naming							10,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								3,000
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level		Yr.1	Yr.2	Yr.3			3,000	
				1	1	1				

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

Activity	000003	Assistance to the Traditional Authorities in the Municipality.	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
Non Financial Assets						60,000
Objective	020106	6. Expand opportunities for job creation				60,000
National Strategy	2010602	6.2 Promote increased job creation				60,000
Output	0001	Promote increased job creation	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 2 Storey Shops at Madina New Road Market (Phase 1)	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111304 Markets						60,000

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>		1,255,511
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1060101000	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)			
Location Code	0303200	Ga East -Abokobi			
Use of goods and services					63,836
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			20,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			20,000
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise meetings with Stakeholders on fee-fixing, Mid-year Review , Annual Review and others.	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
	22101	Materials - Office Supplies			8,000
	2210101	Printed Material & Stationery			4,000
	2210103	Refreshment Items			4,000
	22105	Travel - Transport			12,000
	2210511	Local travel cost			8,000
	2210513	Local Hotel Accommodation			4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			28,836
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			28,836
Output	0001	Improve good governance and civic responsibility	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provide in-service training for 48 EHOs and EHAs in the three Zonal Councils	1.0	1.0	1.0
					10,336
		Use of goods and services			10,336
	22101	Materials - Office Supplies			1,920
	2210113	Feeding Cost			1,920
	22105	Travel - Transport			3,840
	2210511	Local travel cost			3,840
	22107	Training - Seminars - Conferences			4,576
	2210701	Training Materials			3,840
	2210704	Hire of Venue			160
	2210708	Refreshments			576
Activity	000004	Train 10 MPCU members in M&E for effective tracking of activities	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			5,000
Activity	000007	Train department and Unit heads in managerial skills and report writing	1.0	1.0	1.0
					8,000
		Use of goods and services			8,000
	22107	Training - Seminars - Conferences			8,000
	2210710	Staff Development			8,000
Activity	000008	Train 6 Waste management staff and 6 others in monitoring and supervision (City Guards, TO, TF)	1.0	1.0	1.0
					5,500
		Use of goods and services			5,500
	22107	Training - Seminars - Conferences			5,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			5,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			15,000

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

2012

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							15,000
Output	0001	Rates				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000004	Carry out Monitoring Activities				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Non Financial Assets									1,191,675
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,191,675
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,191,675
Output	0001	Improve good governance and civic responsibility				Yr.1	Yr.2	Yr.3	1,191,675
						1	1	1	
Activity	000001	Construction of 1No. 2 -storey bungalow and outhouse for MCE at Abokobi				1.0	1.0	1.0	240,900
		Fixed Assets							240,900
	31111	Dwellings							240,900
	3111103	Bungalows/Palace							240,900
Activity	000002	Construction of Fence wall around MCD's Bungalow				1.0	1.0	1.0	49,775
		Fixed Assets							49,775
	31131	Infrastructure assets							49,775
	3113103	Landscaping and Gardening							49,775
Activity	000010	Construction of 1No 3-Storey Head Office for Ga East Municipal Assembly				1.0	1.0	1.0	436,000
		Fixed Assets							436,000
	31112	Non residential buildings							436,000
	3111204	Office Buildings							436,000
Activity	000011	Purchase of 2No 4x4 Pickup Vehicle				1.0	1.0	1.0	130,000
		Fixed Assets							130,000
	31121	Transport - equipment							130,000
	3112101	Vehicle							130,000
Activity	000012	Construction of 2 No Semi-detached Staff Bungalow at Abokobi				1.0	1.0	1.0	300,000
		Fixed Assets							300,000
	31111	Dwellings							300,000
	3111103	Bungalows/Palace							300,000
Activity	000013	Procurement of Office Equipment- Computers & Accessories				1.0	1.0	1.0	25,000
		Inventories							25,000
	31222	Work - progress							25,000
	3122243	Purchase of Computers and Accessories							25,000
Activity	000014	Acquisition of Land				1.0	1.0	1.0	10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111101	Purchase of Land and Buildings							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Fund Source</i>		25,789
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1060101000	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_			
Location Code	0303200	Ga East -Abokobi			
Use of goods and services					25,789
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			25,789
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			25,789
Output	0001	Improve good governance and civic responsibility			25,789
		Yr.1	Yr.2	Yr.3	
Activity	000005	1	1	1	7,789
		1.0	1.0	1.0	
Use of goods and services					7,789
22107	Training - Seminars - Conferences				7,789
2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,789
Activity	000006	Conduct refresher course in ICT for Social welfare, community dev't staff, Cooperatives and Births and Deaths Staff and other selected staff			8,000
		1.0	1.0	1.0	
Use of goods and services					8,000
22107	Training - Seminars - Conferences				8,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000015	Train 15 Members of Staff in Record Keeping & Management			10,000
		1.0	1.0	1.0	
Use of goods and services					10,000
22107	Training - Seminars - Conferences				10,000
2210701	Training Materials				10,000
Total Cost Centre					4,040,290

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
Function Code	70112	Financial & fiscal affairs (CS)						76,067
Organisation	106020000	Ga East Municipal -Abokobi_Finance						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 76,067

Objective	000000	Compensation of Employees						76,067
National Strategy	0000000	Compensation of Employees						76,067
Output	0000			Yr.1	Yr.2	Yr.3		76,067
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,067

Wages and Salaries								56,870
21110	Established Position							56,870
2111001	Established Post							56,870
Social Contributions								19,197
21210	National Insurance Contributions							19,197
2121001	13% SSF Contribution							19,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)						18,000
Organisation	106020000	Ga East Municipal -Abokobi_Finance						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 18,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						18,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						18,000
Output	0001	Strengthen mechanisms for Accountability		Yr.1	Yr.2	Yr.3		18,000
				1	1	1		
Activity	000001	Purchase of Value Books		1.0	1.0	1.0		18,000

Use of goods and services								18,000
22101	Materials - Office Supplies							18,000
2210101	Printed Material & Stationery							18,000

Total Cost Centre 94,067

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>		14,540,824
Function Code	70980	Education n.e.c			
Organisation	1060301000	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head			
Location Code	0303200	Ga East -Abokobi			

				Compensation of employees [GFS]	14,540,824
Objective	000000	Compensation of Employees			14,540,824
National Strategy	0000000	Compensation of Employees			14,540,824
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					14,540,824

Wages and Salaries		12,264,744
21110	Established Position	12,212,580
2111001	Established Post	12,212,580
21111	Non Established Position	50,430
2111102	Monthly paid & casual labour	50,430
21112	Other Allowances	1,734
2111202	Bicycle Maintenance Allowance	48
2111232	Professional Allowance	150
2111239	Tools Allowance	20
2111240	Uniform and Protective Clothing Allowance	35
2111242	Travel Allowance	85
2111243	Transfer Grants	1,200
2111245	Domestic Servants Allowance	96
2111248	Special Allowance/Honorarium	100
Social Contributions		2,276,080
21210	National Insurance Contributions	2,276,080
2121001	13% SSF Contribution	2,276,080

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Fund Source
Function Code	70980	Education n.e.c						35,800
Organisation	1060301000	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Office of Departmental Head						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	29,300
Objective	060105	5. Improve management of education service delivery							29,300
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							29,300
Output	0001	Administration				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Rentals				1.0	1.0	1.0	
Use of goods and services								29,300	
22104 Rentals								1,800	
2210404 Hotel Accommodations								1,800	
22105 Travel - Transport								27,500	
2210505 Running Cost - Official Vehicles								10,334	
2210509 Other Travel & Transportation								17,166	

								Non Financial Assets	6,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							6,500
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							6,500
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000024	Rehabilitation of Teiman Basic School Library				1.0	1.0	1.0	
Fixed Assets								6,500	
31112 Non residential buildings								6,500	
3111205 School Buildings								6,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			265,079		
Function Code	70980	Education n.e.c						
Organisation	1060301000	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Office of Departmental Head_						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 25,600

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,600
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						9,600
Output	0002	To ensure that school pupils have a balanced diet	Yr.1	Yr.2	Yr.3			9,600
Activity	000001	School Feeding Program	1	1	1			9,600

Use of goods and services								9,600
22101	Materials - Office Supplies							9,600
2210113	Feeding Cost							9,600

National Strategy	6010110	1.10 Promote the achievement of universal basic education						16,000
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3			16,000
Activity	000029	My First Day at School Programme	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210118	Sports, Recreational & Cultural Materials							6,000

Activity	000030	Best Teacher's Award	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

Other expense 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,000
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3			10,000
Activity	000028	Educational Scholarship Scheme	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821012	Scholarship/Awards							10,000

Non Financial Assets 229,479

Objective	060101	1. Increase equitable access to and participation in education at all levels						229,479
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						229,479
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3			229,479
Activity	000001	Complete the Construction of 1No 18 Unit Classroom Block at Taifa Community School	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31112	Non residential buildings							85,000
3111205	School Buildings							85,000

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

Activity	000003	Continuation and Completion of 2- Storey 6 Units Classroom Block At St Dominic School, Taifa	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111205	School Buildings				25,000
Activity	000004	Complete the 2 Storey 6 Unit classroom Block at Ashongman village	1.0	1.0	1.0	74,979
Fixed Assets						74,979
	31112	Non residential buildings				74,979
	3111205	School Buildings				74,979
Activity	000005	Complete the 3 Unit Classroom Block at Pantang Hospital School Basic	1.0	1.0	1.0	44,500
Fixed Assets						44,500
	31112	Non residential buildings				44,500
	3111205	School Buildings				44,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 015	GET SOURCES		<i>Total By Fund Source</i>		3,495,257			
Function Code	70980	Education n.e.c							
Organisation	1060301000	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head							
Location Code	0303200	Ga East -Abokobi							
Non Financial Assets								3,495,257	
Objective	060101	1. Increase equitable access to and participation in education at all levels					3,495,257		
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector					100,000		
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure		Yr.1	Yr.2	Yr.3	100,000		
				1	1	1			
Activity	000002	Complete the Construction of 3No 2 Units Teacher Accomodation at Danfa		1.0	1.0	1.0	100,000		
Fixed Assets								100,000	
31111 Dwellings								100,000	
3111103 Bungalows/Palace								100,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					3,395,257		
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure		Yr.1	Yr.2	Yr.3	3,395,257		
				1	1	1			
Activity	000007	Construction of 3-Storey 18 Unit Classroom with Ancillary facilities(Phase 1 6 Unit Classroom Block) at Abokobi Presby JHS.		1.0	1.0	1.0	317,147		
Inventories								317,147	
31222 Work - progress								317,147	
3122216 School Buildings								317,147	
Activity	000008	Construction of 3 -Storey 18 Unit Classroom block with ancillary facilities (Ph 1 classroom block) at Kwabenya DA Basic School		1.0	1.0	1.0	317,330		
Fixed Assets								317,330	
31112 Non residential buildings								317,330	
3111205 School Buildings								317,330	
Activity	000009	Construction of 3 - storey 18 - unit classroom block with ancillary facilities (Ph 1 6 unit classroom b)		1.0	1.0	1.0	300,002		
Fixed Assets								300,002	
31112 Non residential buildings								300,002	
3111205 School Buildings								300,002	
Activity	000010	Construction of 3 -storey 18 - unit classroom block with(Ph 1)at Abokobi Presby Primary		1.0	1.0	1.0	317,500		
Fixed Assets								317,500	
31112 Non residential buildings								317,500	
3111205 School Buildings								317,500	
Activity	000011	Construction of 3 -Storey 18-unit classroom block(Ph 1) with ancillary facilities at Dome DA Primary		1.0	1.0	1.0	317,811		
Fixed Assets								317,811	
31112 Non residential buildings								317,811	
3111205 School Buildings								317,811	
Activity	000012	Construction of 2 -storey 12 -unit Classroom block with ancillary facilities (Ph 1) at Akporman Model School		1.0	1.0	1.0	315,500		
Fixed Assets								315,500	
31112 Non residential buildings								315,500	
3111205 School Buildings								315,500	
Activity	000013	Construction of 2- storey 12 - unit classroom block with ancillary facilities (Ph 1) at WASS Experimental Basic School		1.0	1.0	1.0	318,527		
Fixed Assets								318,527	
31112 Non residential buildings								318,527	

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

3111205 School Buildings						318,527
Activity	000014	Construction of 6 -unit classroom block with ancillary facilities (Ph 1) at Madina No 1 Cluster of Schools	1.0	1.0	1.0	149,407
Fixed Assets						149,407
31112 Non residential buildings						149,407
3111205 School Buildings						149,407
Activity	000015	Construction of 6 -units class block with ancillary facilities (Ph 1) at Taifa Community DA Primary	1.0	1.0	1.0	149,407
Fixed Assets						149,407
31112 Non residential buildings						149,407
3111205 School Buildings						149,407
Activity	000016	Construction of 6 -units classroom block with ancillary facilities (Ph 1) at Agbogba Cluster of Schools	1.0	1.0	1.0	149,407
Fixed Assets						149,407
31112 Non residential buildings						149,407
3111205 School Buildings						149,407
Activity	000017	Construction of 6 -units classroom block with ancillary facilities (Ph 1) at Adenkrebi DA Basic School	1.0	1.0	1.0	149,407
Fixed Assets						149,407
31112 Non residential buildings						149,407
3111205 School Buildings						149,407
Activity	000018	Construction of 2 - storey 12 unit classroom block with ancillary facilities at Abokobi Senior High School	1.0	1.0	1.0	593,812
Fixed Assets						593,812
31112 Non residential buildings						593,812
3111205 School Buildings						593,812

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	Total By Fund Source			467,717
Function Code	70980	Education n.e.c				
Organisation	1060301000	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Office of Departmental Head_				
Location Code	0303200	Ga East -Abokobi				

Non Financial Assets 467,717

Objective	060101	1. Increase equitable access to and participation in education at all levels				467,717
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				467,717
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3	467,717
			1	1	1	
Activity	000025	Construction of a Library Facility at Danfa Basic School	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000
Activity	000026	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities(phase 1 6 Units classroom Block) at Fire Armour	1.0	1.0	1.0	317,717
Fixed Assets						317,717
31112 Non residential buildings						317,717
3111205 School Buildings						317,717

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>	365,000
Function Code	70980	Education n.e.c					
Organisation	1060301000	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Office of Departmental Head_					
Location Code	0303200	Ga East -Abokobi					

Non Financial Assets 365,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					365,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					365,000
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3		365,000
			1	1	1		
Activity	000027	Fencing of WASS Experimental Basic School	1.0	1.0	1.0		165,000

Fixed Assets							165,000
31112	Non residential buildings						165,000
3111205	School Buildings						165,000

Activity	000031	Fencing of Kweiman DA Basic School	1.0	1.0	1.0		200,000
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Fixed Assets							200,000
31112	Non residential buildings						200,000
3111205	School Buildings						200,000

Total Cost Centre 19,169,677

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>			6,590		
Function Code	70911	Pre-primary education						
Organisation	1060302001	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Education_ Kindergarten_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

				Compensation of employees [GFS]			6,590
Objective	000000	Compensation of Employees				6,590	
National Strategy	0000000	Compensation of Employees				6,590	
Output	0000		Yr.1	Yr.2	Yr.3	6,590	
			0	0	0		
Activity	000000		0.0	0.0	0.0	6,590	

Wages and Salaries							6,590
21112	Other Allowances						6,590
2111201	Motorbike Allowance						30
2111203	Car Maintenance Allowance						6,360
2111223	Basic PE Related Allowances						50
2111232	Professional Allowance						50
2111243	Transfer Grants						100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			30,000		
Function Code	70911	Pre-primary education						
Organisation	1060302001	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Education_ Kindergarten_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

				Non Financial Assets			30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management				30,000	
Output	0001	Pre School Investments	Yr.1	Yr.2	Yr.3	30,000	
			1	1	1		
Activity	000001	Provide School Furniture	1.0	1.0	1.0	30,000	

Inventories							30,000
31222	Work - progress						30,000
3122270	Purchase of Furniture & Fittings						30,000

Total Cost Centre **36,590**

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						Total By Fund Source 230
Function Code	70912	Primary education						
Organisation	1060302002	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]								230
Objective	000000	Compensation of Employees						230
National Strategy	0000000	Compensation of Employees						230
Output	0000				Yr.1	Yr.2	Yr.3	230
					0	0	0	
Activity	000000				0.0	0.0	0.0	230

Wages and Salaries								230
21112	Other Allowances							230
2111201	Motorbike Allowance							30
2111223	Basic PE Related Allowances							100
2111243	Transfer Grants							100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Fund Source 23,000
Function Code	70912	Primary education						
Organisation	1060302002	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Non Financial Assets								23,000
Objective	060102	2. Improve quality of teaching and learning						23,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						23,000
Output	0001	Primary Service			Yr.1	Yr.2	Yr.3	23,000
					1	1	1	
Activity	000004	Repairs of Schools/Colleges			1.0	1.0	1.0	23,000

Fixed Assets								23,000
31112	Non residential buildings							3,000
3111205	School Buildings							3,000
31131	Infrastructure assets							20,000
3113108	Purchase of Furniture & Fittings							20,000

Total Cost Centre 23,230

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>			6,540		
Function Code	70921	Lower-secondary education						
Organisation	1060302003	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Education_Junior High_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						Compensation of employees [GFS]			6,540
Objective	000000	Compensation of Employees				6,540			
National Strategy	0000000	Compensation of Employees				6,540			
Output	0000		Yr.1	Yr.2	Yr.3	6,540			
			0	0	0				
Activity	000000		0.0	0.0	0.0	6,540			

Wages and Salaries								6,540
21112	Other Allowances							6,540
2111201	Motorbike Allowance							30
2111203	Car Maintenance Allowance							6,360
2111232	Professional Allowance							50
2111243	Transfer Grants							100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			20,000		
Function Code	70921	Lower-secondary education						
Organisation	1060302003	Ga East Municipal -Abokobi_ Education, Youth and Sports_ Education_Junior High_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						Non Financial Assets			20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000			
National Strategy	6010501	5.1. Strengthen and improve education planning and management				20,000			
Output	0001	Junior High School	Yr.1	Yr.2	Yr.3	20,000			
			1	1	1				
Activity	000001	Provide School Furniture	1.0	1.0	1.0	20,000			

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113108	Purchase of Furniture & Fittings							20,000

Total Cost Centre **26,540**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				2,486,138
Function Code	70922	Upper-secondary education					
Organisation	1060302004	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

						Compensation of employees [GFS]		2,484,438
Objective	000000	Compensation of Employees						2,484,438
National Strategy	0000000	Compensation of Employees						2,484,438
Output	0000				Yr.1	Yr.2	Yr.3	2,484,438
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,484,438

Wages and Salaries								2,484,438
21110	Established Position							2,382,220
2111001	Established Post							2,382,220
21111	Non Established Position							64,790
2111101	Daily rated							7,220
2111102	Monthly paid & casual labour							57,570
21112	Other Allowances							37,428
2111202	Bicycle Maintenance Allowance							500
2111203	Car Maintenance Allowance							20,660
2111222	Watchman Extra Days Allowance							1,672
2111239	Tools Allowance							96
2111242	Travel Allowance							3,500
2111243	Transfer Grants							2,500
2111244	Out of Station Allowance							6,500
2111248	Special Allowance/Honorarium							2,000

						Use of goods and services		1,700
Objective	060102	2. Improve quality of teaching and learning						1,700
National Strategy	6010501	5.1. Strengthen and improve education planning and management						1,700
Output	0001	Central Administration			Yr.1	Yr.2	Yr.3	1,700
					1	1	1	
Activity	000001	Training and Conference Cost			1.0	1.0	1.0	1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							1,700
2210117	Teaching & Learning Materials							1,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			1,545,888	
Function Code	70922	Upper-secondary education					
Organisation	1060302004	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

			Use of goods and services			1,386,402
Objective	060101	1. Increase equitable access to and participation in education at all levels				49,150
National Strategy	6010501	5.1. Strengthen and improve education planning and management				49,150
Output	0001	Administration	Yr.1	Yr.2	Yr.3	49,150
			1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0	2,850
		Use of goods and services				2,850
	22103	General Cleaning				2,850
		2210301 Cleaning Materials				2,850
Activity	000002	General Cleaning	1.0	1.0	1.0	27,700
		Use of goods and services				27,700
	22106	Repairs - Maintenance				27,700
		2210602 Repairs of Residential Buildings				2,600
		2210603 Repairs of Office Buildings				4,900
		2210604 Maintenance of Furniture & Fixtures				1,700
		2210605 Maintenance of Machinery & Plant				7,500
		2210615 Recreational Parks				11,000
Activity	000003	Maintenance	1.0	1.0	1.0	13,600
		Use of goods and services				13,600
	22106	Repairs - Maintenance				13,600
		2210601 Roads, Driveways & Grounds				11,000
		2210602 Repairs of Residential Buildings				2,600
Activity	000004	Special Service	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
		2210902 Official Celebrations				5,000
Objective	060102	2. Improve quality of teaching and learning				1,299,569
National Strategy	6010501	5.1. Strengthen and improve education planning and management				1,190,114
Output	0001	Central Administration	Yr.1	Yr.2	Yr.3	64,436
			1	1	1	
Activity	000001	Training and Conference Cost	1.0	1.0	1.0	64,436
		Use of goods and services				64,436
	22101	Materials - Office Supplies				55,188
		2210101 Printed Material & Stationery				55,188
	22107	Training - Seminars - Conferences				9,248
		2210703 Examination Fees and Expenses				9,248
Output	0002		Yr.1	Yr.2	Yr.3	1,125,678
			1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0	18,692
		Use of goods and services				18,692
	22107	Training - Seminars - Conferences				18,692

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

		2210708 Refreshments					18,692
Activity	000002	General Cleaning	1.0	1.0	1.0		44,650
		Use of goods and services					44,650
		22101 Materials - Office Supplies					43,000
		2210101 Printed Material & Stationery					43,000
		22107 Training - Seminars - Conferences					1,650
		2210711 Public Education & Sensitization					1,650
Activity	000003	Travel & Transport	1.0	1.0	1.0		562,500
		Use of goods and services					562,500
		22101 Materials - Office Supplies					562,500
		2210113 Feeding Cost					410,000
		2210115 Textbooks & Library Books					148,600
		2210119 Household Items					3,900
Activity	000004	Materials -Office Supplies	1.0	1.0	1.0		413,900
		Use of goods and services					413,900
		22101 Materials - Office Supplies					413,900
		2210113 Feeding Cost					410,000
		2210119 Household Items					3,900
Activity	000005	Training -Seminar/ Conference	1.0	1.0	1.0		85,936
		Use of goods and services					85,936
		22101 Materials - Office Supplies					55,188
		2210101 Printed Material & Stationery					55,188
		22107 Training - Seminars - Conferences					30,748
		2210703 Examination Fees and Expenses					30,748
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					106,955
Output	0001	Central Administration	Yr.1	Yr.2	Yr.3		106,955
			1	1	1		
Activity	000002	Materials & Consumables	1.0	1.0	1.0		106,955
		Use of goods and services					106,955
		22101 Materials - Office Supplies					106,955
		2210101 Printed Material & Stationery					33,000
		2210121 Clothing and Uniform					73,955
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills					2,500
Output	0001	Central Administration	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000003	Special Service	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22109 Special Services					2,500
		2210902 Official Celebrations					2,500
Objective	060105	5. Improve management of education service delivery					37,683
National Strategy	6010501	5.1. Strengthen and improve education planning and management					37,683
Output	0001	Administration	Yr.1	Yr.2	Yr.3		37,683
			1	1	1		
Activity	000002	Office Consumables	1.0	1.0	1.0		18,692
		Use of goods and services					18,692
		22107 Training - Seminars - Conferences					18,692
		2210708 Refreshments					18,692

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

Activity	000003	Printing & Consumables	1.0	1.0	1.0	825
		Use of goods and services				825
	22107	Training - Seminars - Conferences				825
		2210711 Public Education & Sensitization				825
Activity	000005	Rentals	1.0	1.0	1.0	18,166
		Use of goods and services				18,166
	22104	Rentals				1,000
		2210404 Hotel Accommodations				1,000
	22105	Travel - Transport				17,166
		2210509 Other Travel & Transportation				17,166
		Other expense				1,200
Objective	060105	5. Improve management of education service delivery				1,200
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision				1,200
Output	0001	Administration	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000006	Charges & Fees	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
	28210	General Expenses				1,200
		2821001 Insurance and compensation				1,200
		Non Financial Assets				158,286
Objective	060101	1. Increase equitable access to and participation in education at all levels				97,900
National Strategy	6010501	5.1. Strengthen and improve education planning and management				97,900
Output	0001	Administration	Yr.1	Yr.2	Yr.3	97,900
			1	1	1	
Activity	000004	Special Service	1.0	1.0	1.0	19,300
		Fixed Assets				19,300
	31113	Other structures				19,300
		3111303 Toilets				19,300
Activity	000005	Property Purchase	1.0	1.0	1.0	59,300
		Fixed Assets				59,300
	31122	Other machinery - equipment				59,300
		3112201 Purchase of Plant & Equipment				18,800
		3112203 Purchase of Computer Software				40,500
Activity	000006	Construction Work	1.0	1.0	1.0	19,300
		Fixed Assets				19,300
	31113	Other structures				19,300
		3111303 Toilets				19,300
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				60,386
National Strategy	6010501	5.1. Strengthen and improve education planning and management				60,386
Output	0001	Other Allowances	Yr.1	Yr.2	Yr.3	60,386
			1	1	1	
Activity	000001	Rehabilitation	1.0	1.0	1.0	60,386
		Fixed Assets				58,616
	31112	Non residential buildings				58,616
		3111205 School Buildings				58,616
		Inventories				1,770

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

31222	Work - progress	1,770
3122241	Purchase of Plant & Equipment	1,770
<i>Total Cost Centre</i>		4,032,026

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>				10,010
Function Code	70810	Recreational and sport services (IS)					
Organisation	1060303000	Ga East Municipal -Abokobi_Education, Youth and Sports_Sports					
Location Code	0303200	Ga East -Abokobi					

							Use of goods and services	8,010		
Objective	060501	1. Develop comprehensive sports policy						8,010		
National Strategy	6050102	1.2. Promote schools sports						8,010		
Output	0001	Promote schools sports					Yr.1 1	Yr.2 1	Yr.3 1	8,010
Activity	000004	Regional Sports Council Festival					1.0	1.0	1.0	8,010
Use of goods and services								8,010		
22101 Materials - Office Supplies								5,810		
2210111 Other Office Materials and Consumables								2,905		
2210113 Feeding Cost								2,905		
22105 Travel - Transport								2,200		
2210509 Other Travel & Transportation								950		
2210511 Local travel cost								1,250		
							Other expense	2,000		
Objective	060501	1. Develop comprehensive sports policy						2,000		
National Strategy	6050102	1.2. Promote schools sports						2,000		
Output	0001	Promote schools sports					Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	000004	Regional Sports Council Festival					1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000		
28210 General Expenses								2,000		
2821006 Other Charges								2,000		
							<i>Total Cost Centre</i>	<i>10,010</i>		

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>				1,833,856
Function Code	70721	General Medical services (IS)					
Organisation	1060401000	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS]							1,833,856
Objective	000000	Compensation of Employees					1,833,856
National Strategy	0000000	Compensation of Employees					1,833,856
Output	0000						1,833,856
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,833,856

Wages and Salaries							1,432,770
21110	Established Position						1,402,610
2111001	Established Post						1,402,610
21111	Non Established Position						30,160
2111102	Monthly paid & casual labour						30,160
Social Contributions							401,086
21210	National Insurance Contributions						401,086
2121001	13% SSF Contribution						401,086

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>			75,580		
Function Code	70721	General Medical services (IS)						
Organisation	1060401000	Ga East Municipal -Abokobi_ Health Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

							Use of goods and services			75,580	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									54,080
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									15,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery			Yr.1	Yr.2	Yr.3				15,000
Activity	000002	Train 10 Management Members at GIMPA			1.0	1.0	1.0				15,000
Use of goods and services										15,000	
22107 Training - Seminars - Conferences										15,000	
2210710 Staff Development										15,000	
National Strategy	6030202	2.2. Improve financial management in the health sector									2,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery			Yr.1	Yr.2	Yr.3				2,000
Activity	000005	Organise 2 Budget Review Workshops			1.0	1.0	1.0				2,000
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										2,000	
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability									10,480
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery			Yr.1	Yr.2	Yr.3				10,480
Activity	000006	Organise Quarterly financial validation Workshops at both Regional & Municipal Levels			1.0	1.0	1.0				4,480
Use of goods and services										4,480	
22101 Materials - Office Supplies										480	
2210101 Printed Material & Stationery										480	
22107 Training - Seminars - Conferences										4,000	
2210704 Hire of Venue										1,600	
2210708 Refreshments										2,400	
Activity	000010	Participate in DDHS Conference			1.0	1.0	1.0				1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences										1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,000	
Activity	000011	Two persons per category of Staff attend Conference			1.0	1.0	1.0				5,000
Use of goods and services										5,000	
22107 Training - Seminars - Conferences										5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										5,000	
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system									3,600
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery			Yr.1	Yr.2	Yr.3				3,600
Activity	000007	Organise monthly data validation meetings			1.0	1.0	1.0				3,600
Use of goods and services										3,600	
22107 Training - Seminars - Conferences										3,600	

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

2012

		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,600
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Organise quarterly DHC meetings	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000003	Organise 2 Review Conferences	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						8,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000008	Service vehicles Quarterly	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
		2210502 Maintenance & Repairs - Official Vehicles						4,000
Activity	000009	Maintenance of Office Equipments	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22106	Repairs - Maintenance						4,000
		2210606 Maintenance of General Equipment						4,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						5,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000017	Sensitize prescribers both private and public facilities in surveillance in neonatal diseases	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
		2210711 Public Education & Sensitization						3,000
Activity	000018	Investigate all reported communicable diseases	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
		2210105 Drugs						2,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000003	Train Staff in infection prevention	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
		2210710 Staff Development						6,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						7,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			

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

Activity	000001	Provide Essential medicines	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210104 Medical Supplies						7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				5,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Collaborate with all maternity Homes in PMTCT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				500
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Organise weekly Health Talks at Madina Market	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				3,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Screening Exercises (HIV) in various communities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000

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>			91,000	
Function Code	70721	General Medical services (IS)					
Organisation	1060401000	Ga East Municipal -Abokobi_ Health Office of District Medical Officer of Health					
Location Code	0303200	Ga East -Abokobi					

						Use of goods and services			91,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								75,000
National Strategy	6030403	4.3. Scale-up vector control strategies								75,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery			Yr.1	Yr.2	Yr.3		75,000	
Activity	000013	Organise three national immunisation days (NID)			1.0	1.0	1.0		75,000	
Use of goods and services									75,000	
22101 Materials - Office Supplies									75,000	
2210104 Medical Supplies									75,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								16,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector								4,000
Output	0001	Ensure the reduction of new HIV/ STI/TB			Yr.1	Yr.2	Yr.3		4,000	
Activity	000006	Organise World AIDS Day celebration			1.0	1.0	1.0		4,000	
Use of goods and services									4,000	
22107 Training - Seminars - Conferences									4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								5,000
Output	0001	Ensure the reduction of new HIV/ STI/TB			Yr.1	Yr.2	Yr.3		5,000	
Activity	000007	Monitor on Quarterly basis NGO's programme implementation			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000	
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy								7,000
Output	0001	Ensure the reduction of new HIV/ STI/TB			Yr.1	Yr.2	Yr.3		7,000	
Activity	000004	Organise counselling and Testing of HIV and Breast Cancer screening			1.0	1.0	1.0		3,500	
Use of goods and services									3,500	
22107 Training - Seminars - Conferences									3,500	
2210711 Public Education & Sensitization									3,500	
Activity	000005	Organise counselling and Testing of HIV and prostate Cancer			1.0	1.0	1.0		3,500	
Use of goods and services									3,500	
22107 Training - Seminars - Conferences									3,500	
2210711 Public Education & Sensitization									3,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Fund Source</i>					7,500
Function Code	70721	General Medical services (IS)						
Organisation	1060401000	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

Non Financial Assets 7,500

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						7,500
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						7,500
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3			7,500
Activity	000002	Provide Basic Equipment to the Taifa Medical Complex	1.0	1.0	1.0			7,500

Fixed Assets								7,500
31112	Non residential buildings							7,500
3111202	Clinics							7,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					62,000
Function Code	70721	General Medical services (IS)						
Organisation	1060401000	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 17,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						17,000
National Strategy	6030403	4.3. Scale-up vector control strategies						17,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3			17,000
Activity	000015	Conduct routine EPI Vaccination	1.0	1.0	1.0			17,000

Use of goods and services								17,000
22101	Materials - Office Supplies							17,000
2210104	Medical Supplies							17,000

Non Financial Assets 45,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						45,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						45,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Refurbish Adolescent Centre at Madina PolyClinic	1.0	1.0	1.0			45,000

Inventories								45,000
31222	Work - progress							45,000
3122213	Health Centres							45,000

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>				832,900
Function Code	70721	General Medical services (IS)					
Organisation	1060401000	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health					
Location Code	0303200	Ga East -Abokobi					

Non Financial Assets 832,900

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					642,900
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					642,900
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3		642,900
			1	1	1		
Activity	000006	Construction of 1No 2-Storey O.P.D. At Madina Kekele Park (Phase 1)	1.0	1.0	1.0		242,900

Fixed Assets							242,900
31112	Non residential buildings						242,900
3111207	Health Centres						242,900

Activity	000007	Construction of 1No 2 Storey O.P.D. Block at Abokobi Health Center (Phase 1)	1.0	1.0	1.0		400,000
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Fixed Assets							400,000
31112	Non residential buildings						400,000
3111202	Clinics						400,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					190,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					190,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3		190,000
			1	1	1		
Activity	000004	Construction of Library Facility at Nurses Training College, Pantang	1.0	1.0	1.0		190,000

Fixed Assets							190,000
31112	Non residential buildings						190,000
3111205	School Buildings						190,000

Total Cost Centre 2,902,836

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>				367,777
Function Code	70740	Public health services					
Organisation	1060402000	Ga East Municipal -Abokobi_Health_Environmental Health Unit					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS]							367,777
Objective	000000	Compensation of Employees					367,777
National Strategy	0000000	Compensation of Employees					367,777
Output	0000						367,777
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		367,777

Wages and Salaries							310,360
21110	Established Position						310,360
2111001	Established Post						310,360
Social Contributions							57,417
21210	National Insurance Contributions						57,417
2121001	13% SSF Contribution						57,417

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			36,000	
Function Code	70740	Public health services					
Organisation	1060402000	Ga East Municipal -Abokobi_Health_Environmental Health Unit_					
Location Code	0303200	Ga East -Abokobi					

							Use of goods and services			36,000
Objective	030702	2. Adopt integrated water resources management								36,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization								30,000
Output	0006	Control pest and vector infestation in the Municipality					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000001	Fumigate three market centers					1.0	1.0	1.0	29,000
Use of goods and services										29,000
22101 Materials - Office Supplies										29,000
2210105 Drugs										29,000
Activity	000002	Disinfect 15 crude dumping sites and 35 swampy areas					1.0	1.0	1.0	1,000
Use of goods and services										1,000
22101 Materials - Office Supplies										1,000
2210105 Drugs										1,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health								3,000
Output	0002	To promote the Sale of Wholesome meat and prevent the transmission of diseases in the Municipality					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000001	Conduct hygiene education for Butchers					1.0	1.0	1.0	2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210711 Public Education & Sensitization										2,000
Output	0005	Promote good sanitation and hygiene practices by enforcing sanitary laws and regulations					Yr.1	Yr.2	Yr.3	1,000
						1	1	1		
Activity	000001	Conduct inspections in schs, food processing industries, business and residential premises.					1.0	1.0	1.0	1,000
Use of goods and services										1,000
22107 Training - Seminars - Conferences										1,000
2210711 Public Education & Sensitization										1,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws								3,000
Output	0001	Increase the Registration of Food Handlers by 20% annually					Yr.1	Yr.2	Yr.3	3,000
						1	1	1		
Activity	000001	Sensitize 3000 food/beverage Handlers to undergo medical screening					1.0	1.0	1.0	2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210711 Public Education & Sensitization										2,000
Activity	000003	Arrest and Impound stray animals					1.0	1.0	1.0	1,000
Use of goods and services										1,000
22107 Training - Seminars - Conferences										1,000
2210711 Public Education & Sensitization										1,000

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>			1,500
Function Code	70740	Public health services				
Organisation	1060402000	Ga East Municipal -Abokobi_Health_Environmental Health Unit				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						1,500
Objective	030702	2. Adopt integrated water resources management				1,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,500
Output	0003	Ensure consumer Safety by promoting the sale of wholesome food products in the Municipality	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Inspect shops, mkts, seize and destroy all expired and unwholesome food products and prosecute defaulters	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Total Cost Centre						405,277

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> 75,722
Function Code	70510	Waste management						
Organisation	1060500000	Ga East Municipal -Abokobi_Waste Management						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]			75,722	
Objective	000000	Compensation of Employees									75,722
National Strategy	0000000	Compensation of Employees									75,722
Output	0000						Yr.1	Yr.2	Yr.3	75,722	
							0	0	0		
Activity	000000						0.0	0.0	0.0	75,722	

Wages and Salaries			63,900
21110	Established Position		63,900
2111001	Established Post		63,900
Social Contributions			11,822
21210	National Insurance Contributions		11,822
2121001	13% SSF Contribution		11,822

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>					9,400
Function Code	70510	Waste management						
Organisation	1060500000	Ga East Municipal -Abokobi_Waste Management						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	9,400
Objective	030801	1. Manage waste, reduce pollution and noise							9,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							3,100
Output	0003	To ensure effective and efficient waste collection service delivery			Yr.1	Yr.2	Yr.3	3,100	
Activity	000001	Organise twice weekly monitoring and supervision of Door-to-Door service providers			1	1		1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000	
Activity	000002	Organise mass registration drive and update registration records			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210711 Public Education & Sensitization								1,500	
Activity	000003	Organise 6 No. Forth nightly meetings with door-to-door refuse contractors			1.0	1.0	1.0	600	
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								600	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							1,500
Output	0001	To improve solid waste collection throughout the Municipality by 13% by Dec 2012			Yr.1	Yr.2	Yr.3	1,500	
Activity	000005	Organise public sensitisation programmes on Door-to-door registration			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210711 Public Education & Sensitization								1,500	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							4,800
Output	0001	To improve solid waste collection throughout the Municipality by 13% by Dec 2012			Yr.1	Yr.2	Yr.3	4,800	
Activity	000003	Organise 4 clean-up programmes in the municipality			1.0	1.0	1.0	4,800	
Use of goods and services								4,800	
22107 Training - Seminars - Conferences								4,800	
2210711 Public Education & Sensitization								4,800	

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	10 004	CF (Assembly)		<i>Total By Fund Source</i>			456,000	
Function Code	70510	Waste management						
Organisation	1060500000	Ga East Municipal -Abokobi_Waste Management						
Location Code	0303200	Ga East -Abokobi						
Use of goods and services								346,000
Objective	030801	1. Manage waste, reduce pollution and noise						346,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						238,000
Output	0001	To improve solid waste collection throughout the Municipality by 13% by Dec 2012		Yr.1	Yr.2	Yr.3		238,000
				1	1			
Activity	000001	Lift 20 number containers daily from Commercial centers of the municipality		1.0	1.0	1.0		168,000
Use of goods and services								168,000
22105 Travel - Transport								168,000
2210505 Running Cost - Official Vehicles								168,000
Activity	000004	Evacuate 3 unauthorised refuse dumps / heaps		1.0	1.0	1.0		70,000
Use of goods and services								70,000
22103 General Cleaning								70,000
2210301 Cleaning Materials								70,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						108,000
Output	0002	To raise the standard of the Abloradjei disposal site to EPA standard		Yr.1	Yr.2	Yr.3		108,000
				1	1			
Activity	000001	Monthly clearing, compacting and spraying of the disposal site and ensure leachate collection and disposal		1.0	1.0	1.0		108,000
Use of goods and services								108,000
22107 Training - Seminars - Conferences								108,000
2210711 Public Education & Sensitization								108,000
Non Financial Assets								110,000
Objective	030801	1. Manage waste, reduce pollution and noise						110,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						50,000
Output	0001	To improve solid waste collection throughout the Municipality by 13% by Dec 2012		Yr.1	Yr.2	Yr.3		50,000
				1	1			
Activity	000002	Procure 10 No. Refuse containers for selected communities		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112201 Purchase of Plant & Equipment								50,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						60,000
Output	0001	To improve solid waste collection throughout the Municipality by 13% by Dec 2012		Yr.1	Yr.2	Yr.3		60,000
				1	1			
Activity	000006	Acquire land for an engineered final disposal site		1.0	1.0	1.0		60,000
Inventories								60,000
31222 Work - progress								60,000
3122246 Other Capital Expenditure								60,000
Total Cost Centre								541,122

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>				54,262
Function Code	70421	Agriculture cs					
Organisation	106060000	Ga East Municipal -Abokobi_Agriculture					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS] 43,762

Objective	000000	Compensation of Employees					43,762
National Strategy	0000000	Compensation of Employees					43,762
Output	0000		Yr.1	Yr.2	Yr.3		43,762
			0	0	0		
Activity	000000		0.0	0.0	0.0		43,762

Wages and Salaries							38,562
21110	Established Position						38,562
2111001	Established Post						38,562
Social Contributions							5,200
21210	National Insurance Contributions						5,200
2121001	13% SSF Contribution						5,200

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity					4,500
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					1,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000006	Organise Two RELC planning programme with stakeholders	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Organise 15 crop demonstrations on technological packages for 200 farmers	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210116	Chemicals & Consumables						3,000

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					500
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000007	Train 100 farmers on good Agricultural practices (GAP) in Horticultural production.	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210710	Staff Development						500

Objective	030105	5. Promote livestock and poultry development for food security and income					5,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					1,700
Output	0001	Promote Livestock and Poultry Development for Food Security and Income	Yr.1	Yr.2	Yr.3		1,700
			1	1	1		

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

Activity	000002	Organise and sensitize 100 farmers on food safety and public health issues in collaboration with relevant institutions	1.0	1.0	1.0	1,700
Use of goods and services						
	22107	Training - Seminars - Conferences				1,700
	2210711	Public Education & Sensitization				1,700
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				2,800
Output	0001	Promote Livestock and Poultry Development for Food Security and Income	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000008	Disease surveillance for livestock and poultry, systematic collection of data	1.0	1.0	1.0	2,800
Use of goods and services						
	22101	Materials - Office Supplies				2,800
	2210104	Medical Supplies				2,800
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000
Output	0001	Promote Livestock and Poultry Development for Food Security and Income	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000009	Conduct Anti-rabies vaccination of pest	1.0	1.0	1.0	1,000
Use of goods and services						
	22101	Materials - Office Supplies				1,000
	2210104	Medical Supplies				1,000

Non Financial Assets 500

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				500
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				500
Output	0003	Rehabilitate Viable Irrigation Infrastructure	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Rehabilitate Kweiman Irrigation Facility	1.0	1.0	1.0	500
Fixed Assets						
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)				Total By Fund Source 45,000
Function Code	70421	Agriculture cs				
Organisation	106060000	Ga East Municipal -Abokobi_Agriculture				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services 45,000						
Objective	030101	1. Improve agricultural productivity				45,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				45,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000009	Organise Municipal Farmers Day Celebration	1.0	1.0	1.0	45,000
Use of goods and services						
	22107	Training - Seminars - Conferences				45,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				45,000

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>	23,000
Function Code	70421	Agriculture cs					
Organisation	1060600000	Ga East Municipal -Abokobi_Agriculture					
Location Code	0303200	Ga East -Abokobi					

							Use of goods and services	23,000
Objective	030105	5. Promote livestock and poultry development for food security and income						23,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						23,000
Output	0001	Promote Livestock and Poultry Development for Food Security and Income	Yr.1	Yr.2	Yr.3		23,000	
Activity	000013	Intensify home and farm visits	1	1	1		23,000	
Use of goods and services								23,000
22107 Training - Seminars - Conferences								23,000
2210702 Visits, Conferences / Seminars (Local)								23,000
Total Cost Centre								122,262

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>				140,027
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1060702000	Ga East Municipal -Abokobi Physical Planning Town and Country Planning					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS] 140,027

Objective	000000	Compensation of Employees					140,027
National Strategy	0000000	Compensation of Employees					140,027
Output	0000		Yr.1	Yr.2	Yr.3		140,027
			0	0	0		
Activity	000000		0.0	0.0	0.0		140,027

Wages and Salaries							129,353
21110	Established Position						129,353
2111001	Established Post						129,353
Social Contributions							10,674
21210	National Insurance Contributions						10,674
2121001	13% SSF Contribution						10,674

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				27,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1060702000	Ga East Municipal -Abokobi Physical Planning Town and Country Planning					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 27,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					27,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					7,000
Output	0002	Identify and protect public lands to support future development	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Prepare site plans for five schools in the municipality	1.0	1.0	1.0		7,000

Use of goods and services							7,000
22108	Consulting Services						7,000
2210805	Materials and Consumables						7,000

National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes					20,000
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Prepare 3 No. Planning scheme for selected communities	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000

Activity	000003	Update and review 2 sector layouts	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210110	Specialised Stock						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 012	IGF-Unretained			<i>Total By Fund Source</i> 9,609	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1060702000	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_				
Location Code	0303200	Ga East -Abokobi				
Compensation of employees [GFS]					9,609	
Objective	000000	Compensation of Employees			9,609	
National Strategy	0000000	Compensation of Employees			9,609	
Output	0000		Yr.1	Yr.2	Yr.3	9,609
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,609
Wages and Salaries					9,609	
21111 Non Established Position					9,609	
2111102 Monthly paid & casual labour					9,609	
Total Cost Centre					176,636	

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 57,982
Function Code	71040	Family and children						
Organisation	1060802000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]	56,535
Objective	000000	Compensation of Employees						56,535
National Strategy	0000000	Compensation of Employees						56,535
Output	0000				Yr.1	Yr.2	Yr.3	56,535
					0	0	0	
Activity	000000				0.0	0.0	0.0	56,535

Wages and Salaries								47,710
21110	Established Position							47,710
2111001	Established Post							47,710
Social Contributions								8,825
21210	National Insurance Contributions							8,825
2121001	13% SSF Contribution							8,825

							Use of goods and services	1,447
Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,447
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						1,447
Output	0001	Promote and protect Children's rights			Yr.1	Yr.2	Yr.3	1,447
					1	1	1	
Activity	000002	Conduct Four Quarterly Field visits to Six Childcare Residential Homes			1.0	1.0	1.0	1,447
Use of goods and services								1,447
22105	Travel - Transport							1,447
2210503	Fuel & Lubricants - Official Vehicles							1,447

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>			6,300		
Function Code	71040	Family and children						
Organisation	1060802000	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Social Welfare_						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services					
Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,300	
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				1,000	
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	1,000	
Activity	000004	Identify and Register 500 Beneficiary Households on LEAP programme	1	1	1	1,000	
Use of goods and services						1,000	
22107 Training - Seminars - Conferences						1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation				500	
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	500	
Activity	000003	Collaborate with NGO's to provide assistive appliance to 20 PWD's	1	1	1	500	
Use of goods and services						500	
22107 Training - Seminars - Conferences						500	
2210702 Visits, Conferences / Seminars (Local)						500	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				800	
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	800	
Activity	000002	Conduct Four Quarterly Monitoring visits to Beneficiaries of Funds Disbursed to the Disabled	1	1	1	800	
Use of goods and services						800	
22107 Training - Seminars - Conferences						800	
2210702 Visits, Conferences / Seminars (Local)						800	
National Strategy	6110102	1.2. Create equal opportunities for all children				1,200	
Output	0001	Promote and protect Children's rights	Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Hold four Quarterly sitting of the Child's panel	1	1	1	1,200	
Use of goods and services						1,200	
22107 Training - Seminars - Conferences						1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200	
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels				1,600	
Output	0001	Promote and protect Children's rights	Yr.1	Yr.2	Yr.3	800	
Activity	000004	Handle Children's maintenance	1	1	1	800	
Use of goods and services						800	
22101 Materials - Office Supplies						800	
2210113 Feeding Cost						800	
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	800	
Activity	000005	Conduct 4 Quarterly monitoring visits to track beneficiaries of fund and its utilization.	1	1	1	800	

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

Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210702 Visits, Conferences / Seminars (Local)						800
National Strategy	6110201	2.1. Create public awareness on children's rights				1,200
Output	0001	Promote and protect Children's rights				1,200
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Hold Four Sensitization forums on Child Panels Operations				1,200
			1.0	1.0	1.0	

Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)				Total By Fund Source
Function Code	71040	Family and children				1,500
Organisation	1060802000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services						1,500
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,500
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				1,500
Output	0002	Provide Community Care Services				1,500
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	facilitate Four Quarterly meeting for the Disability Fund Management Committee				1,500
			1.0	1.0	1.0	

Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500

Total Cost Centre 65,782

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>					56,679
Function Code	70620	Community Development						
Organisation	1060803000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development						
Location Code	0303200	Ga East -Abokobi						

						Compensation of employees [GFS]			56,132
Objective	000000	Compensation of Employees							56,132
National Strategy	0000000	Compensation of Employees							56,132
Output	0000					Yr.1	Yr.2	Yr.3	56,132
						0	0	0	
Activity	000000					0.0	0.0	0.0	56,132
		Wages and Salaries							47,370
	21110	Established Position							47,370
	2111001	Established Post							47,370
		Social Contributions							8,762
	21210	National Insurance Contributions							8,762
	2121001	13% SSF Contribution							8,762

						Use of goods and services			547
Objective	061502	2. Enhanced public awareness on women's issues							547
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							547
Output	0001	Improve Leadership skills among women to actively participate in Decision making				Yr.1	Yr.2	Yr.3	547
						1	1	1	
Activity	000002	Organising all the Activities of Women in various parts of the Municipality				1.0	1.0	1.0	547
		Use of goods and services							547
	22105	Travel - Transport							547
	2210509	Other Travel & Transportation							547

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Fund Source 2,700
Function Code	70620	Community Development						
Organisation	1060803000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 2,700

Objective	061502	2. Enhanced public awareness on women's issues						2,700
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						1,500
Output	0003	To increase the Knowledge of the citizenry on public health related issues	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Organise study groups meetings in 10 Communities.	1	1	1			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210702	Visits, Conferences / Seminars (Local)							1,500

National Strategy	6150303	3.3Provide comprehensive business support to farmers benefiting from credit schemes, especially training						1,200
Output	0002	Improve women's livelihood activities .	Yr.1	Yr.2	Yr.3			1,200
Activity	000002	Link up the groups to Micro Finance Schemes.	1	1	1			1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Fund Source 4,500
Function Code	70620	Community Development						
Organisation	1060803000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 4,500

Objective	061502	2. Enhanced public awareness on women's issues						4,500
National Strategy	6150304	3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						4,500
Output	0002	Improve women's livelihood activities .	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Train 300 women (10 groups) in sustainable entrepreneurship (soap making ,parazone and others)	1	1	1			4,500

Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210701	Training Materials							4,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED	<i>Total By Fund Source</i>				2,500
Function Code	70620	Community Development					
Organisation	1060803000	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development					
Location Code	0303200	Ga East -Abokobi					

						Use of goods and services	2,500
Objective	061502	2. Enhanced public awareness on women's issues					2,500
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					2,500
Output	0001	Improve Leadership skills among women to actively participate in Decision making	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000001	Train 15 women from selected groups in leadership skills	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210701 Training Materials							2,500
						Total Cost Centre	66,379

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>		66,928
Function Code	70610	Housing development			
Organisation	1061001000	Ga East Municipal -Abokobi_Works_Office of Departmental Head			
Location Code	0303200	Ga East -Abokobi			
Compensation of employees [GFS]					66,928
Objective	000000	Compensation of Employees			66,928
National Strategy	0000000	Compensation of Employees			66,928
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					56,480
	21110	Established Position			56,480
	2111001	Established Post			56,480
Social Contributions					10,448
	21210	National Insurance Contributions			10,448
	2121001	13% SSF Contribution			10,448
Total Cost Centre					66,928

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>			28,000	
Function Code	70630	Water supply						
Organisation	1061003000	Ga East Municipal -Abokobi_Works_Water_						
Location Code	0303200	Ga East -Abokobi						
Non Financial Assets								28,000
Objective	051102	2. Accelerate the provision of affordable and safe water						28,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						18,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Drill 30 Boreholes in Selected Communities & Institutions		1	1	1		18,000
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112205 Other Capital Expenditure								18,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						10,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support the activities of MWST		1	1	1		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
Total Cost Centre								28,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					26,391
Function Code	70451	Road transport						
Organisation	1061004000	Ga East Municipal -Abokobi_Works_Feeder Roads_						
Location Code	0303200	Ga East -Abokobi						
Non Financial Assets								26,391
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,391
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						26,391
Output	0001	Improve feeder roads conditions and increase reliability of vehicular access in rural communities by 2012	Yr.1	Yr.2	Yr.3			26,391
			1	1	1			
Activity	000001	Rehabilitation of selected roads in the municipalities	1.0	1.0	1.0			1,095
Fixed Assets								1,095
	31113	Other structures						1,095
	3111301	Roads, Bridges & Signals						1,095
Activity	000002	Reshaping of selected roads in the municipality	1.0	1.0	1.0			6,296
Fixed Assets								6,296
	31113	Other structures						6,296
	3111301	Roads, Bridges & Signals						6,296
Activity	000003	Reshaping of selected roads in the municipality	1.0	1.0	1.0			19,000
Fixed Assets								19,000
	31113	Other structures						19,000
	3111301	Roads, Bridges & Signals						19,000
Total Cost Centre								26,391

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					11,495
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1061102000	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_						
Location Code	0303200	Ga East -Abokobi						

						Compensation of employees [GFS]			11,495
Objective	000000	Compensation of Employees						11,495	
National Strategy	0000000	Compensation of Employees						11,495	
Output	0000				Yr.1	Yr.2	Yr.3	11,495	
					0	0	0		
Activity	000000				0.0	0.0	0.0	11,495	

Wages and Salaries								9,700
21110	Established Position							9,700
2111001	Established Post							9,700
Social Contributions								1,795
21210	National Insurance Contributions							1,795
2121001	13% SSF Contribution							1,795

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>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1061102000	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 4,000

Objective	020101	1. Improve private sector competitiveness domestically and globally					4,000
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones					3,000
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Monitor and Supervise the activities of 30 Coperative Societies	1	1	1		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210702	Visits, Conferences / Seminars (Local)						1,000

Activity	000002	Form 4 new Cooperative Societies	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

Activity	000003	Audit 5 cooperative Societies	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210702	Visits, Conferences / Seminars (Local)						1,000

National Strategy	2030107	1.7 Support smaller firms to build capacity					1,000
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Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Organise 4 Sensitization programmes on Cooperatives	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210711	Public Education & Sensitization						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1061102000	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 5,000

Objective	020101	1. Improve private sector competitiveness domestically and globally					5,000
National Strategy	2030107	1.7 Support smaller firms to build capacity					5,000
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3		5,000
Activity	000005	Train 10 SME's in Bookkeeping and Entrepreneural skills.	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210701	Training Materials						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Fund Source</i>			140,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1061102000	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						140,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				140,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				140,000
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000006	Construction of 1No 3 -Bay market Sheds at Taifa Market	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31113	Other structures				140,000
	3111304	Markets				140,000
Total Cost Centre						160,495

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 39,429
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1061200000	Ga East Municipal -Abokobi_Budget and Rating						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]	39,429	
Objective	000000	Compensation of Employees						39,429	
National Strategy	0000000	Compensation of Employees						39,429	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	39,429
Activity	000000					0.0	0.0	0.0	39,429

Wages and Salaries			34,529
21110	Established Position		26,490
2111001	Established Post		26,490
21112	Other Allowances		8,039
2111213	Night Watchman Allowance		1,623
2111234	Fuel Allowance		1,680
2111236	Housing Subsidy/Allowance		3,113
2111245	Domestic Servants Allowance		1,623
Social Contributions			4,900
21210	National Insurance Contributions		4,900
2121001	13% SSF Contribution		4,900
Total Cost Centre			39,429

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			158,334	
Function Code	70451	Road transport					
Organisation	1061400000	Ga East Municipal -Abokobi_Transport					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS] 75,240

Objective	000000	Compensation of Employees					75,240
National Strategy	0000000	Compensation of Employees					75,240
Output	0000		Yr.1	Yr.2	Yr.3		75,240
			0	0	0		
Activity	000000		0.0	0.0	0.0		75,240
		Wages and Salaries					75,240
		21111 Non Established Position					75,240
		2111106 Limited Engagements					75,240

Use of goods and services 73,094

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					73,094
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector					14,594
Output	0005	contingency	Yr.1	Yr.2	Yr.3		14,594
			1	1	1		
Activity	000001	Contingency	1.0	1.0	1.0		14,594
		Use of goods and services					14,594
		22101 Materials - Office Supplies					14,594
		2210111 Other Office Materials and Consumables					14,594

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					58,500
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3		15,500
			1	1	1		
Activity	000002	Training in transport operations and service planning	1.0	1.0	1.0		5,000

		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210710 Staff Development					5,000
Activity	000003	Training of enforcement team	1.0	1.0	1.0		10,500

		Use of goods and services					10,500
		22107 Training - Seminars - Conferences					10,500
		2210710 Staff Development					10,500
Output	0003	Operational Cost	Yr.1	Yr.2	Yr.3		43,000
			1	1	1		
Activity	000003	Meeting - workshops, seminars and consultations with operators	1.0	1.0	1.0		10,000

		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	000005	Enforcement monitoring team	1.0	1.0	1.0		18,000

		Use of goods and services					18,000
		22107 Training - Seminars - Conferences					18,000
		2210711 Public Education & Sensitization					18,000

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

Activity	000006	Periodic supervision of enforcement activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000007	Develop and maintain GEMA Urban transport database	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210117 Teaching & Learning Materials						5,000
Activity	000008	Information dissemination and media relations	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Non Financial Assets						10,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Training in transport operations and service planning	1.0	1.0	1.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122101 Printed Materials and Stationery						5,000
Output	0002	Equipment and Logistics	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure computers with accessories / office equipment	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112203 Purchase of Computer Software						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				Total By Fund Source
Function Code	70451	Road transport				12,000
Organisation	1061400000	Ga East Municipal -Abokobi_ Transport				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						12,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Short course on Urban Transport / management issues	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210710 Staff Development						12,000
Total Cost Centre						170,334

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>				3,188,138
Function Code	70360	Public order and safety n.e.c					
Organisation	1061500000	Ga East Municipal -Abokobi_Disaster Prevention					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS]							3,178,638
Objective	000000	Compensation of Employees					3,178,638
National Strategy	0000000	Compensation of Employees					3,178,638
Output	0000		Yr.1	Yr.2	Yr.3		3,178,638
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,178,638
		Wages and Salaries					3,178,638
	21110	Established Position					3,178,638
	2111001	Established Post					3,178,638

Use of goods and services							9,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					9,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					9,500
Output	0003	To ensure adequate protection of life and protection	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Organise public fire Educational programmes	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
Output	0004	To improve human and Institutional capacity	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Organise weekly fire safety & Bushfire programmes on Radio & Television	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210711	Public Education & Sensitization					6,000
Output	0005	Enhanced operational & Administrative Efficiency	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Training of Volunteers	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210701	Training Materials					1,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					3,750
Function Code	70360	Public order and safety n.e.c						
Organisation	1061500000	Ga East Municipal -Abokobi_Disaster Prevention						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services						
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						3,750
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,750
Output	0001	To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1	Yr.2	Yr.3			2,500
Activity	000001	Organise Education on fire prevention in major markets in the Municipality	1	1	1			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	000002	Educate Students in Second cycle School on Disaster prevention	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Output	0002	Minimise the number of Encroachers on Water ways	Yr.1	Yr.2	Yr.3			1,250
Activity	000001	Organise Workshops on the Effects of Building on Water ways	1	1	1			1,250
Use of goods and services								1,250
22107 Training - Seminars - Conferences								1,250
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,250

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			14,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1061500000	Ga East Municipal -Abokobi_Disaster Prevention				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						14,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				14,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0002	Minimise the number of Encroachers on Water ways	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organise competency based Training programmes for Selected Nadmo Staff	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				4,500
Output	0001	To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1	Yr.2	Yr.3	4,500
Activity	000003	Organise World Disaster Day Celebration	1	1	1	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500
Total Cost Centre						3,206,388

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>		162,209
Function Code	70451	Road transport			
Organisation	1061600000	Ga East Municipal -Abokobi_Urban Roads			
Location Code	0303200	Ga East -Abokobi			

					Compensation of employees [GFS]	162,209
Objective	000000	Compensation of Employees				162,209
National Strategy	0000000	Compensation of Employees				162,209
Output	0000		Yr.1	Yr.2	Yr.3	162,209
			0	0	0	
Activity	000000		0.0	0.0	0.0	162,209

Wages and Salaries						139,070
21110	Established Position					125,070
2111001	Established Post					125,070
21112	Other Allowances					14,000
2111203	Car Maintenance Allowance					3,000
2111213	Night Watchman Allowance					2,000
2111220	Top-Up Allowance					6,000
2111234	Fuel Allowance					3,000
Social Contributions						23,139
21210	National Insurance Contributions					23,139
2121001	13% SSF Contribution					23,139
					Total Cost Centre	162,209

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 8,589
Function Code	71090	Social protection n.e.c.						
Organisation	1061700000	Ga East Municipal -Abokobi_Birth and Death						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]	8,589	
Objective	000000	Compensation of Employees						8,589	
National Strategy	0000000	Compensation of Employees						8,589	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	8,589
Activity	000000					0.0	0.0	0.0	8,589
Wages and Salaries								8,180	
21110 Established Position								8,180	
2111001 Established Post								8,180	
Social Contributions								409	
21210 National Insurance Contributions								409	
2121001 13% SSF Contribution								409	
							Total Cost Centre	8,589	
							Total Vote	35,581,487	