



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

LEDZORKUKU-KROWOR MUNICIPAL 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,
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Northern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BRDP	Community Based Rural Development Project
DACF	District Assemblies Common Fund
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
FM	frequency modulation
DVLA	Driver and Vehicle Licensing Authority
EU	European Union
FOAT	Functional Organisation Assessment Tool
GTZ	German Technical Co-operation
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	internally generated funds
IDA	International Development Agency
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
RCH	Reproductive & Child Health
SIF	Social Investment Fund
SSNIT	Social Security and National Insurance Trust
SIC	State Insurance Company
VCT	Voluntary Counseling and Testing

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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 focus of the Ledzokuku- Krowor Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

BACKGROUND

Establishment of the Municipal Assembly

4. Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, AshieduKeteke, Ayawaso, Okaikoi, Osu Klotey and Kpeshie (which comprised Teshie, Nungua and La,). This system operated until 18th March, 1989 when Accra was elevated to metropolitan status and the area councils became metro district councils under the new Local Government System (PNDCL 207) Act 462.
5. In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more sub metros out of the existing 6 making a total of 13 sub metros. This intervention was informed by the need to break the metropolis into smaller sectors to facilitate good governance.
6. In this light although 2 sub metros such as AshieduKeteke and Osu Klotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided into Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and AbosseyOkai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.
7. In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and updated to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku - Krowor Municipal Assembly with the following electoral areas;

AkroMade Kpo, NiiAshiteyAkomfra, TsuiBleoo, Sangorjor, NiiLaweh, NiiOdai ,Amlalo, Klowe Koo and Blekese.

Vision

8. 'An economically vibrant, aesthetically appealing and environmentally sound Municipality populated by disciplined and law abiding residents with improved livelihoods and easy access to socioeconomic infrastructure'.

Mission Statement

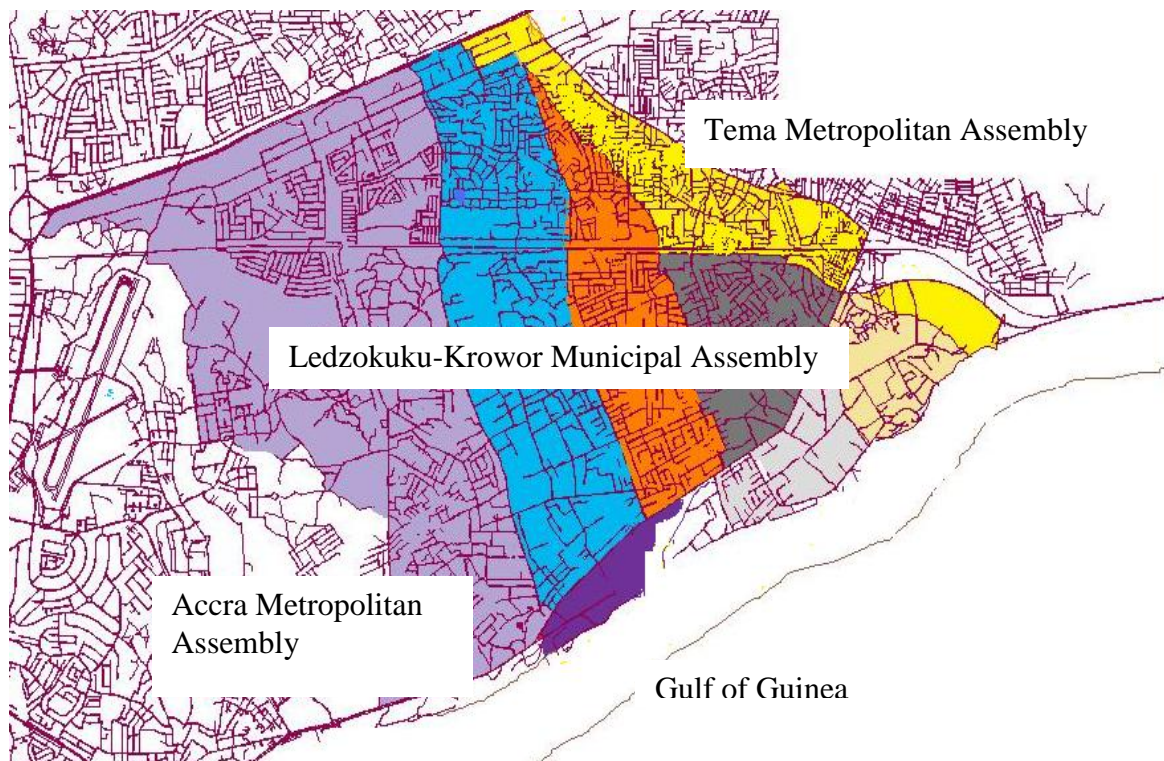
9. 'To improve livelihoods and provide adequate socioeconomic infrastructure in an equitable and sustainable manner for the people of the Municipality through effective stakeholder collaboration within a secure, decentralised system of governance and sound environmental management'.

Area of Coverage

10. The total land area of LEKMA is estimated at 50 square kilometres. The Southern boundary of the Municipality is the Gulf of Guinea from the Kpeshie Lagoon to the Mukwe Lagoon near Regional Maritime Academy. The boundary continues along the Maritime Road to join the Accra-Tema road to Nungua Police Station Barrier. It turns right to the Ashaiman road and continues to Lashibi Junction, branches left on the Spintex Road and moves all the way through the Coca Cola Roundabout to the Kwame Nkumah Motorway. From there it continues left along the motorway and branches south along the TettehQuarshie Interchange, near the AccraShopping Mall and moves south towards the starting point at the Kpeshie Lagoon.

Map of Ledzokuku-Krowor Municipal Assembly

Figure 1: Map of the municipality.



11. The map shows that the municipality is wedged between the Accra Metropolitan Assembly on the west and Tema Metropolitan Assembly on the East.

Demographic Characteristics

Population

12. The municipality is made up of 82 communities with an estimated population of 320,000 as at 2010. Key issues relating to demographic characteristics of LEKMA are as follows:

- 51% of the populations are females and the rest 49% males giving a sex ratio of 1:1.04 males to females. The need to target women in any

development programme in the Municipality can therefore not be overemphasised.

- The population of the Municipality has a youthful nature with 50.7% the population under the age of 24years.
- 89.89% of the people in the Municipality are Christians while only 4.4% and 1.1% are Moslems and traditionalists respectively while 4.61% covers other religious groupings.

DISTRICT ECONOMY

Road Network and Conditions

13. The Municipality consists of two main road corridors made up of the main Teshie-Nungua Beach Road and the Spintex Road which both link the Municipality to the Accra Metropolitan Assembly on the west and Tema Metropolitan Assembly on the East. These roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffic. Traffic congestion is therefore experienced most hours of the day on these roads.

Table 1: Road Conditions

	Surface Condition	Length in meters	%
1	Asphalt	9,980.00	1.75
2	Surface Dressing	77,765.86	13.62
3	Gravel	17,052.52	2.99
4	Earth	466,201.62	81.64
	Total	571,000.00	100.00

PERFORMANCE

SUMMARY OF REVENUE FOR 2009

Table 2: Summary of Revenue Performance in 2009

SUB-HEAD	BUDGET FOR 2009 GH¢	ACTUAL (GH¢)	PERCENTAGE PERFORMANCE (%)	PERCENTAGE TO TOTAL REVENUE (%)
INTERNALLY GENERATED FUND	1,483,723.08	1,098,348.60	74.02	28.77
TRANSFERS (ALL SOURCES)	3,754,006.92	2,759,962.62	73.52	71.23
TOTAL	5,237,730.00	3,818,311.22		100

PERFORMANCE FOR 2010

SUMMARY OF REVENUE

Table 3: Summary of Revenue Performance in 2010

SUB-HEAD	BUDGET FOR 2010 (GH¢)	ACTUAL (GH¢)	PERCENTAGE PERFORMANCE (%)	PERCENTAGE TO TOTAL REVENUE (%)
INTERNALLY GENERATED FUND	1,930,110.62	1,408,413.44	72.97	28.33
TRANSFERS (ALL SOURCES)	4,975,984.67	3,563,753.99	71.61	71.67
TOTAL	6,906,095.29	4,972,167.43		100

Performance for 2011 (Sept)

Summary of Revenue

Table 4: Summary of Revenue Performance in 2010

SUB-HEAD	BUDGET FOR 2011 (GH¢)	ACTUAL AS AT SEPT (GH¢)	PERCENTAGE PERFORMANCE (%)	PERCENTAGE TO TOTAL REVENUE (%)
INTERNALLY GENERATED FUND	2,085,750.00	1,292,534.85	61.69	38.31
TRANSFERS (ALL SOURCES)	4,910,984.67	2,644,093.92	53.84	61.69
TOTAL	6,996,734.67	3,936,628.77		100

Table 5: Trend Analysis of Revenue Performance From 2009-2011

NO	ITEM	YEAR		
		2009	2010	2011(SEPT)
1	RATES	358,427.48	284,757.28	431,444.54
2	LANDS	-	220	-
3	FEES AND FINES	309,233.94	485,769	496,883.07
4	BUSINESS OPERATING PERMIT (B.O.P)	325,673.39	393,266.21	345,071.73
5	RENTS	49,065.77	120,021.80	15,272.00
6	INVESTMENTS	3,281.13	1,542.54	
7	MISCELLANEOUS	52,566.89	121,836.61	3,856.00
8	REGIONAL ADMINISTRATION GRANT	-	-	
9	EDUCATION GRANT	34,218.16	28,581.45	
10	COMMON FUND	2,273,720.26	1,290,843.26	1,855,801.46
11	DISTRICT DEVELOPMENT FUND	-	1,336,715.44	
12	SCHOOL FEEDING	399,237.78	656,217.43	408,641.24
13	MP'S COMMON FUND	-	193,664.20	292,074.92
14	SALARY GRANT	2,058.50	-	
15	CENTRAL GOVERNMENT GRANT	-	56,875.79	87,576.30
16	GRAND TOTAL	2,709,234.70	4,970,311.01	3,936,628.77

Analysis of Social Interventions

Poverty Reduction/Employment Generation

14. One major focus within the frame work of any developing nation is poverty reduction and employment creation. The Ghana Shared Growth and Development Gender (GSGDA) is currently Ghana's blue print for growth, poverty reduction and human development. This represents the frame work adopted by the government of Ghana to foster economic growth and fight poverty.
15. As a social intervention mechanism, the Assembly, through the NYEP under took 21 modules with a total of 1,165 beneficiaries. There have also been training programmes for people in agriculture, health, etc.
16. Another intervention is the provision of scholarships to brilliant but needy students. This is to assist those who cannot afford to continue education due to poverty.

Provision of Water

17. The Assembly has been in the fore front in the provision of safe drinking water in the Municipality. In 2011 the President commissioned a water treatment plant at Teshie. For so many years the people of TeshieMaamin have experienced acute water shortages. This was because there were no major pipe connections in the area. As a social intervention the Assembly connected a major pipe along the beach from a neighboring community. As a result the people now have access to constant supply of affordable and safe treated drinking water.
18. The second of such intervention is the destruction of illegal underground wells. It was noticed by the Assembly that some people have constructed large underground tanks with powerful water pumps. As a result neighboring

communities are denied access to safe drinking water. Owners of these underground water tanks sell the water to water tankers to be re-sold to the communities at exorbitant prices. The Assembly therefore destroyed such underground tanks for free flow of water to the communities.

19. Apart from these interventions the Assembly has acquired a number of poly tanks and placed them at vantage points in the community in order to bring water close to the people.

Gender Analysis

20. Currently, females constitute about 51% of the population of the municipality while the other 49% are males giving a sex ratio of 1:1.04. The need to target women in any development programme can therefore not be overemphasized. Gender issues are best appreciated within the context of the municipal economy, culture, political and educational spheres.
21. To ensure gender mainstreaming in the Assembly's development plan, a gender desk has been created to facilitate the process. In this regard, a participatory approach to decision making has been adopted by the Assembly. Community members and other stakeholders are frequently consulted throughout the various stages in the formulation of the plan. A number of community fora have been organized with focus on the vulnerable in the society including women, children, and the physically challenged among others. At the community level the Assembly members, also champion the views and concerns of the vulnerable in the various electoral areas and push forward their agenda, to ensure their implementation by the Assembly.

STRATEGIES

- Update the database on all business entities and properties annually.
- Explore new areas such as: ECG Transformer, Registration of Estate Developers/Contractors, and Collection of night toll – to be ceded to the zonal councils.
- Embark on publicity in the municipality on the need to pay rates and licenses
- Embarking on industrial tour and also creating platform for management staff to establish good report with rate payers.
- Organise periodic training programmes for the 150 revenue collectors in disciplines such as operational guidelines, regulations, customers care, legal issues, marketing, etc.
- Effect occasional reshuffling of revenue personnel for efficiency.
- Establish an incentive scheme for good performers and sanction systems for non-performers.
- Staff should be well resourced and motivated to perform.
- Establishing more revenue collection points.
- Prepare and distribute bills on timely schedule
- Introduce the application and use of computerized receipting systems e.g hand-held computer device. This would be used at sanitation site, markets and lorry parks.
- Network revenue collection and monitoring system create a revenue monitoring unit.
- Intensify the prosecution of rate defaulters through the recruitment of a legal officer.
- Award rate payers for prompt payment of rates.

ESTIMATES FOR 2012

Table 6: 2012 Budget Summary

EXPENDITURE	AMOUNT(GH¢)	PERCENTAGE (%)	REVENUE	AMOUNT (GH¢)	PERCENTGE (%)
Compensation	1,808,212.00	14.15	Rates	720,600.00	5.64
Goods and Services	2,906,310	22.74	Lands	85,000.00	0.67
Assets	8,067,240	63.11	Fees and Fines	750,200.00	5.87
			B.O.P Fees	566,150	4.42
			Rent	65,000.00	0.51
			Grants	10,529,812	82.37
			Investment	63,000.00	0.50
			Miscellaneous	2,000.00	0.02
TOTAL	12,781,762	100	TOTAL	12,781,762	100

Table 7: 2012 Budgetary Allocations According To Key Focus Areas

SECTOR	AMOUNT(GH¢)	PERCENTAGE OF TOTAL BUDGET
Education	53,769	0.42
Administration	3,394,486	27.56
Environment	131,939	1.03
Health	180,821	1.41
Social Services	138,117	1.08
Agriculture	317,792	2.49
Roads	3,093,209	24.2

Implementation Challenges

- Delays in the government transfers like the DACF and Road Fund
- Unreliable data on properties and business entities for revenue projections
- Difficulty in collaborating with Land Valuation Authority to value new properties for rating purposes
- Assembly established with no support from the central government for construction of office structures
- Huge payment of rent of office accommodation
- Huge payment of wage bills
- Uncontrolled and haphazard development within the Municipality, structures on water ways, roads, etc.
- Encroachment on public user sites
- Residents and squatters engaging Assembly in land litigation, thus delaying execution of projects
- Inadequate equipment for refuse lifting
- Inability of Assembly to enforce bye-laws

Way Forward

22. The Assembly made provision to build capacity to develop data through Geographical Information System, to break away from the traditional method of collecting data
23. The assembly invested much of its resources into construction of office accommodation. It is anticipated that most of the constructional works would be completed in 2012 to enable the Assembly cut down its cost on rent.
24. The assembly has strengthen the Works Department and a number of demolishing exercises were carried out to prevent flooding and its effects in the Municipality.
25. The Assembly made allocation for establishment of a court in the Municipality

Table 8: Summary of Revenue 2012

Rates	720,600.00
Lands	25,000.00
Fees & Fines	580,700.00
Licenses	545,000.00
Rent	65,000.00
Miscellaneous	5,000.00
Total	1,941,300.00

Expected Transfers

Salary Grant	588,297.00
Education Grant	60,000.00
Other Grants (HIV)	5,000.00
Common Fund	3,583,178.01
District Development Fund	900,000.00
MP's Common Fund	200,000.00
School Feeding	712,000.00
Urban Development Grant	750,000.00
Road Fund	18,293,174.00
Total	25,091,649.01

Key Development Issues

26. The above analysis on the municipal has revealed some key issues affecting the development of the municipality and these are outlined below.
- Poor environmental conditions in coastal areas
 - Inadequate number of trees
 - Encroachment on water ways
 - Poor state of roads and drains
 - High incidence of traffic on major road corridors
 - Low level of internally generated revenue
 - Unemployment
 - Poor state of market facilities
 - Poor state / inadequate educational
 - Poor enrolment
 - Inadequate health infrastructure and services
 - Inadequate sanitary situation
 - Poor water supply
 - Poor infrastructure at commercial areas
 - Limited economic opportunities
 - Security issues
 - Inadequate land for social services

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,808,212		
0004 1. Improve fiscal resource mobilization	0	11,316		
0005 2. Improve public expenditure management	0	316,200		
0006 3. Promote the use of ICT in all sectors of the economy	0	9,100		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	2,226,318		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0026 1. Improve agricultural productivity	0	9,350		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,520		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000		
0030 5. Promote livestock and poultry development for food security and income	0	20,124		
0031 6. Promote fisheries development for food security and income	0	37,300		
0032 7. Improve institutional coordination for agriculture development	0	40,099		
0038 2. Strengthen the legal framework on protected areas	0	11,880		
0043 3. Improve knowledge and awareness on appropriate coastal resources management	0	3,010		
0046 1. Manage waste, reduce pollution and noise	0	1,738,855		
0051 2. Mitigate the impacts of Climate Variability and Change	0	12,200		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,900		
0066 3. Integrate land use, transport planning, development planning and service provision	0	11,477		
0075 3. Promote the use of ICT in all sectors of the economy	0	189,000		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	38,730		
0095 5. Promote well structured and integrated urban development	0	83,760		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	6,811,888		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	15,255		
0114 6. Improve sector institutional capacity	0	168,605		
0116 1. Increase equitable access to and participation in education at all levels	0	22,425		
0117 2. Improve quality of teaching and learning	0	23,100		
0119 4. Improve access to quality education for persons with disabilities	0	5,770		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	150,931		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	11,938		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	56,016		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	54,112		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,885		
0128 1. Develop comprehensive sports policy	0	4,900		
0135 3. Update demographic database on population and development	0	4,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	31,870		
0148 3. Promote coordination, harmonization and ownership of the development process	0	5,637		
0150 1. Ensure transparency and improved integrity of the electoral process	0	15,220		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	3,928		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	21,555		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	71,510		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	14,176,927	183,184		
0170 2. Improve public expenditure management	0	5,844		
0174 1. Empower women and mainstream gender into socio-economic development	0	4,170		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	65,221		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	98,057		

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>
0190 2. Facilitate equitable access to good quality and affordable social services	0	831,942		
0193 5. Strengthen the Children's Department to promote the rights of children.	0	9,420		
0198 10. Protect the rights and entitlements of women and children	0	11,880		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,574		
<i>Grand Total ¢</i>	14,176,927	15,338,186	-1,161,259	-7.57

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),		<u>Ledzekuku- Krowor Municipal - Teshie- Nunqua</u>					
	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	406,656.09	1,004,000.00	1,004,000.00	57,708.00	-946,292.00	5.7	1,087,350.00
11 Taxes on income, property and capital gains	1,542.54	3,000.00	3,000.00	0.00	-3,000.00	0.0	3,000.00
11 Taxes on property	284,757.28	690,600.00	690,600.00	0.00	-690,600.00	0.0	860,600.00
11 Taxes on goods and services	120,356.27	310,400.00	310,400.00	57,708.00	-252,692.00	18.6	223,750.00
Grants	3,534,316.12	4,370,985.29	4,370,985.29	0.00	-4,370,985.29	0.0	11,756,677.00
13 From other general government units	3,534,316.12	4,370,985.29	4,370,985.29	0.00	-4,370,985.29	0.0	11,756,677.00
Other revenue	1,008,814.38	485,900.00	485,900.00	712,523.00	206,619.00	146.6	1,332,900.00
14 Property income [GFS]	362,536.03	61,300.00	61,300.00	500,508.00	439,208.00	816.5	756,000.00
14 Sales of goods and services	532,352.74	393,100.00	393,100.00	170,003.00	-223,097.00	43.2	450,900.00
14 Fines, penalties, and forfeits	24,629.20	30,000.00	30,000.00	41,016.00	-8,988.00	136.7	20,000.00
14 Miscellaneous and unidentified revenue	89,296.41	1,500.00	1,500.00	996.00	-504.00	66.4	106,000.00
Grand Total	4,949,786.59	5,860,885.29	5,860,885.29	770,231.00	-5,110,658.29	13.1	14,176,927.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ledzekuku- Krowor Municipal - Teshie-Nungua

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	57,708.00	1,087,350.00	1,154,350.00	1,154,350.00	3,396,050.00
11 Taxes on income, property and capital gains	0.00	3,000.00	3,000.00	3,000.00	9,000.00
11 Taxes on property	0.00	860,600.00	860,600.00	860,600.00	2,581,800.00
11 Taxes on goods and services	57,708.00	223,750.00	290,750.00	290,750.00	805,250.00
Grants	0.00	11,756,677.00	11,756,677.00	11,756,677.00	35,270,031.00
13 From other general government units	0.00	11,756,677.00	11,756,677.00	11,756,677.00	35,270,031.00
Other revenue	712,523.00	1,332,900.00	1,535,400.00	1,535,400.00	4,363,700.00
14 Property income [GFS]	500,508.00	756,000.00	757,000.00	757,000.00	2,270,000.00
14 Sales of goods and services	170,003.00	450,900.00	630,900.00	630,900.00	1,712,700.00
14 Fines, penalties, and forfeits	41,016.00	20,000.00	41,500.00	41,500.00	63,000.00
14 Miscellaneous and unidentified revenue	996.00	106,000.00	106,000.00	106,000.00	318,000.00
Grand Total	770,231.00	14,176,927.00	14,446,427.00	14,446,427.00	43,029,781.00

**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>
110 01 01 000 21				
Central Administration, Administration (Assembly Office),	14,176,927.00	5,860,885.29	770,231.00	-5,110,658.29
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Property rates estimated based on exponential growth by Nov 2011,				
Taxes on property	860,000.00	690,000.00	0.00	-690,000.00
1131002 Property Rates	780,000.00	620,000.00	0.00	-620,000.00
1131003 Property Rate Arrears	80,000.00	70,000.00	0.00	-70,000.00
<i>Output</i> 0002 Revenue from Basic Rates estimated by Nov. 2011				
Taxes on property	600.00	600.00	0.00	-600.00
1131001 Basic Rates	600.00	600.00	0.00	-600.00
<i>Output</i> 0003 Revenue from stool lands estimated Nov 2011				
Property income [GFS]	80,000.00	20,000.00	0.00	-20,000.00
1412003 Stool Land Revenue	80,000.00	20,000.00	0.00	-20,000.00
Sales of goods and services	5,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	5,000.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0004 Revenue from fees and fines estimated based on exponential growth by Nov 2011				
Taxes on goods and services	1,200.00	0.00	708.00	708.00
1141213 Other Service Activities	1,000.00	0.00	504.00	504.00
1141219 Human health and social work activities	200.00	0.00	204.00	204.00
Property income [GFS]	670,000.00	36,000.00	500,508.00	464,508.00
1412004 Sale of Building Permit Jacket	270,000.00	6,000.00	200,004.00	194,004.00
1412006 Transfer of Plot	400,000.00	30,000.00	300,000.00	270,000.00
1412007 Building Plans / Permit	0.00	0.00	504.00	504.00
Sales of goods and services	57,000.00	3,500.00	139,992.00	136,492.00
1422072 Registration of Contracts / Building / Road	20,000.00	1,500.00	15,000.00	13,500.00
1423001 Markets	0.00	0.00	9,996.00	9,996.00
1423003 Registration of Night Trade	6,000.00	2,000.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	0.00	0.00	39,996.00	39,996.00
1423012 Sub Metro Managed Toilets	0.00	0.00	60,000.00	60,000.00
1423014 Dislodging Fees	30,000.00	0.00	15,000.00	15,000.00
1423019 Education Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	30,000.00	41,016.00	-8,988.00
1430001 Court Fines	20,000.00	30,000.00	20,004.00	-9,996.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	1,008.00	1,008.00
1430007 Lorry Park Fines			20,004.00	
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Business Operating Permit fees estimated on exponential growth by Nov 2011				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	222,550.00	310,400.00	57,000.00	-253,400.00
1141103 Manufacturing	8,500.00	11,000.00	25,008.00	14,008.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1141106 Vehicles, Sales and Repairs	3,000.00	5,000.00	0.00	-5,000.00
1141108 Retail	2,000.00	3,000.00	0.00	-3,000.00
1141109 Hotels & Restaurants	14,000.00	12,000.00	0.00	-12,000.00
1141110 Transport & Telecommunications	22,000.00	100,000.00	0.00	-100,000.00
1141113 Other Service Activities	1,200.00	500.00	0.00	-500.00
1141114 Financial and insurance activities	81,200.00	66,200.00	0.00	-66,200.00
1141115 Real estate activities	5,000.00	10,000.00	0.00	-10,000.00
1141203 Manufacturing	20,500.00	37,000.00	0.00	-37,000.00
1141206 Vehicles, Sales and Repairs	1,500.00	4,000.00	0.00	-4,000.00
1141210 Transport & Telecommunications	350.00	500.00	0.00	-500.00
1141211 Professional Services	200.00	1,000.00	0.00	-1,000.00
1141213 Other Service Activities	1,700.00	700.00	0.00	-700.00
1141214 Financial and insurance activities	13,000.00	17,000.00	0.00	-17,000.00
1141218 Education	7,000.00	7,000.00	6,996.00	-4.00
1141219 Human health and social work activities	0.00	0.00	0.00	0.00
1142015 Residual fuel	30,000.00	25,000.00	24,996.00	-4.00
1142024 Spirits - Blended or Compounded	11,300.00	10,000.00	0.00	-10,000.00
1142026 Spirits - Akpeteshie	100.00	500.00	0.00	-500.00
Property income [GFS]	1,000.00	300.00	0.00	-300.00
1415015 Guest Houses	1,000.00	300.00	0.00	-300.00
Sales of goods and services	328,900.00	267,600.00	30,011.00	-237,589.00
1422005 Chop Bar Restaurants	6,000.00	2,000.00	0.00	-2,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	2,000.00	0.00	-2,000.00
1422009 Bakers License	5,000.00	1,500.00	0.00	-1,500.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,400.00	6,300.00	0.00	-6,300.00
1422012 Kiosk License	2,000.00	2,000.00	0.00	-2,000.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	8,000.00	0.00	-8,000.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	35,000.00	24,000.00	0.00	-24,000.00
1422021 Factories / Operational Fee	10,000.00	0.00		
1422023 Communication Centre	12,800.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	20,000.00	0.00	-20,000.00
1422025 Private Professionals	200.00	200.00	0.00	-200.00
1422028 Telecom System / Security Service	500.00	500.00	0.00	-500.00
1422030 Entertainment Centre	500.00	500.00	0.00	-500.00
1422033 Stores	11,050.00	25,000.00	0.00	-25,000.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50,000.00	23,000.00	30,011.00	7,011.00
1422040 Bill Boards	1,200.00	600.00	0.00	-600.00
1422042 Second Hand Clothing	1,000.00	1,000.00	0.00	-1,000.00

**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>
1422043 Vehicle Garage	700.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422045 Commercial Houses	146,300.00	148,000.00	0.00	-148,000.00
1422046 Boarding and Advertising	750.00	500.00	0.00	-500.00
1422047 Photographers and Video Operators	8,000.00	500.00	0.00	-500.00
1422054 Laundries / Car Wash	500.00	1,000.00	0.00	-1,000.00
1422057 Private Schools	500.00	500.00	0.00	-500.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422071 Business Providers	300.00	500.00	0.00	-500.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,000.00	1,500.00	996.00	-504.00
1450010 Miscellaneous Revenue	2,000.00	1,500.00	996.00	-504.00
<i>Output</i> 0006 Projections from rent on Assembly's property made by Nov 2011				
Property income [GFS]	5,000.00	5,000.00	0.00	-5,000.00
1415002 Ground Rent (Land Commission)	3,000.00	3,000.00	0.00	-3,000.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
Sales of goods and services	60,000.00	120,000.00	0.00	-120,000.00
1422040 Bill Boards	60,000.00	120,000.00	0.00	-120,000.00
<i>Output</i> 0007 Grants and Subventions estimated by Nov 2011				
From other general government units	11,756,677.00	4,370,985.29	0.00	-4,370,985.29
1331001 Central Government - GOG Paid Salaries	810,370.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,827,470.01	2,782,244.67	0.00	-2,782,244.67
1331003 DACF - MP	200,000.00	160,000.00	0.00	-160,000.00
1331008 Other Donors Support Transfers	5,918,836.99	1,428,740.62	0.00	-1,428,740.62
<i>Output</i> 0008 Revenue from Investments estimated by Nov 2011				
Taxes on income, property and capital gains	3,000.00	3,000.00	0.00	-3,000.00
1111302 Dividend and interests	3,000.00	3,000.00	0.00	-3,000.00
Miscellaneous and unidentified revenue	100,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	100,000.00	0.00	0.00	0.00
<i>Output</i> 0009 General unspecified Receipts				
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	0.00
Grand Total	14,176,927.00	5,860,885.29	770,231.00	-5,110,658.29

MTEF Revenue Items - Details

Revenue Item

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

	Total	14,176,927.00			
Central Administration. Administration (Assembly Office).					
General Bar	0.00	0.00	1	1	1
Akpeteshie-Bar	0.00	0.00	1	1	1
Snacks, Minerals & Ice Water	0.00	0.00	1	1	1
Photocopy Services	0.00	0.00	1	1	1
Conference Centre/Theater	0.00	0.00	1	1	1
Wholesale Distributers of Drinks	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111302 Interest on savings	3,000.00	3,000.00	1	1	1
Taxes on property					
1131002 Domestic Properties(Private Residential)	700,000.00	700,000.00	1	1	1
1131003 Property rates(arrears)	80,000.00	80,000.00	1	1	1
1131002 Industrial/Comm. Properties-GOV.	70,000.00	70,000.00	1	1	1
1131002 Industrial/Comm./Mixed Properties-Private	10,000.00	10,000.00	1	1	1
1131001 Basic Rate	600.00	600.00	1	1	1
Taxes on goods and services					
1141213 Collection of water by other tankers	1,000.00	0.00	0	1	1
1141213 Supply of water by tanker/ hydrant	6,000.00	0.00	0	1	1
1141213 Refuse dumping fees[pay as you dump]	60,000.00	0.00	0	1	1
1141219 Spraying/Fumigation fees	200.00	200.00	1	1	1
1141213 Slaughter House	1,000.00	1,000.00	1	1	1
1141103 Private Hospitals/Clinics	6,000.00	6,000.00	1	1	1
1141103 Block Manufacturers/Concrete Products	2,500.00	2,500.00	1	1	1
1142015 Petroleum Outlets	30,000.00	30,000.00	1	1	1
1141218 Car Dealers Outlets	7,000.00	7,000.00	1	1	1
1141114 Financial Institutions	80,000.00	80,000.00	1	1	1
1141214 Private Early Childhood Devt. Centres	3,000.00	3,000.00	1	1	1
1141206 Spare Parts Shops/Tyre Dealers	1,500.00	1,500.00	1	1	1
1141203 Printing Houses	500.00	500.00	1	1	1
1141203 Manufacturing Industries	20,000.00	20,000.00	1	1	1
1141109 Hotels/Beach Resort/ Guest Houses	7,000.00	7,000.00	1	1	1
1141109 Restaurants	7,000.00	7,000.00	1	1	1
1142024 Drinking Bar	8,800.00	8,800.00	1	1	1
1142024 Distributers of Drinks(Assorted)	2,500.00	2,500.00	1	1	1
1142026 Akpteshie-Wholesale	100.00	100.00	1	1	1
1141213 Spinning (Musical) Group	200.00	200.00	1	1	1
1141213 Herbal Medicine Shop/Traditional Medical Practice	1,500.00	1,500.00	1	1	1
1141214 Registration of Traders	10,000.00	10,000.00	1	1	1
1141114 Forex Bureaux	1,200.00	1,200.00	1	1	1
1141110 Telecommunication Services	22,000.00	22,000.00	1	1	1
1141210 Travel Agents	350.00	350.00	1	1	1
1141113 Car Hiring Agencies/Firms	200.00	200.00	1	1	1
1141108 Cold Stores	2,000.00	2,000.00	1	1	1
1141115 Real Estate Agents/Developers	5,000.00	5,000.00	1	1	1
1141106 Second-Hand Car Dealers	3,000.00	3,000.00	1	1	1
1141211 Veterinary Hospital/Clinic & Shops	200.00	200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141113 Supply of water by other tankers	1,000.00	1,000.00	1	1	1
1141219 Body Building Gym/ Acupuncture	0.00	0.00	1	1	1
From other general government units					
1331001 Salary Grant	810,370.00	810,370.00	1	1	1
1331008 Central Govt Grant	1,707,554.00	1,707,554.00	1	1	1
1331002 Common Fund	4,827,470.01	4,827,470.01	1	1	1
1331003 MP'S Common Fund	200,000.00	200,000.00	1	1	1
1331008 District Development Fund	2,526,980.99	2,526,980.99	1	1	1
1331008 Urban Development Grant	950,000.00	950,000.00	1	1	1
1331008 School Feeding Grant	712,062.00	712,062.00	1	1	1
1331008 Donor Fund	22,240.00	22,240.00	1	1	1
Property income [GFS]					
1412003 Stool Land	80,000.00	80,000.00	1	1	1
1412007 Permit to repair \renovate\ refurbishment	1,000.00	0.00	0	1	1
1412006 Building Permit	400,000.00	400,000.00	1	1	1
1412004 Signing of plans/Certified true copy	250,000.00	250,000.00	1	1	1
1412004 Development Application Fee	20,000.00	20,000.00	1	1	1
1415015 Private Hostels	1,000.00	1,000.00	1	1	1
1415012 Rent on classrooms	2,000.00	2,000.00	1	1	1
1415002 Ground Rent	3,000.00	3,000.00	1	1	1
Sales of goods and services					
1423006 Cemeteries	5,000.00	5,000.00	1	1	1
1423001 Market Dues	10,000.00	0.00	0	1	1
1423012 Toilet proceeds	120,000.00	0.00	0	1	1
1423011 Marriage Registration	50,000.00	0.00	0	1	1
1423003 Night toll collection	6,000.00	6,000.00	1	1	1
1422072 Contractor Registration	20,000.00	20,000.00	1	1	1
1423014 Cesspit Emptying Service	30,000.00	30,000.00	1	1	1
1423019 Education Levy	1,000.00	1,000.00	1	1	1
1422038 Seamstress/Fashion Designers	20,000.00	20,000.00	1	1	1
1422038 Tailors	10,000.00	10,000.00	1	1	1
1422038 Hair-Dressing Saloons	20,000.00	20,000.00	1	1	1
1422011 Artists/Signwriters	500.00	500.00	1	1	1
1423005 Professionals/Contractors	1,000.00	1,000.00	1	1	1
1422045 Commercial House Dept. Stores	100,000.00	100,000.00	1	1	1
1422011 Artisans/Tradesman	4,000.00	4,000.00	1	1	1
1422005 EatingHouses/Chop bars	2,000.00	2,000.00	1	1	1
1422009 Bakery	5,000.00	5,000.00	1	1	1
1422030 Video Centres	500.00	500.00	1	1	1
1422006 Corn Mills	2,000.00	2,000.00	1	1	1
1422033 Record Sellers	300.00	300.00	1	1	1
1422040 Advertising Agencies	1,200.00	1,200.00	1	1	1
1422045 Exporters Only	2,000.00	2,000.00	1	1	1
1422045 Furniture/Carpentry Workshops/Showroom	5,000.00	5,000.00	1	1	1
1422045 Heavy Duty Equipment Dealers	5,000.00	5,000.00	1	1	1
1422045 Importers/Wholesalers	6,000.00	6,000.00	1	1	1
1422054 Laundries/Dry Cleaning Est. Firs	500.00	500.00	1	1	1
1422071 Medical Laboratories	300.00	300.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422018 Pharmacy/Chemist Shops	8,000.00	8,000.00	1	1	1
1422047 Photographic Studios/Shops/Operators	8,000.00	8,000.00	1	1	1
1422011 Recording Studios	100.00	100.00	1	1	1
1422011 Rubber Stamp Makers	100.00	100.00	1	1	1
1422042 Second-Hand Clothing	1,000.00	1,000.00	1	1	1
1422005 Dog Licences	1,000.00	1,000.00	1	1	1
1422020 Vehicle licences	33,000.00	33,000.00	1	1	1
1422010 Bicycle licences	200.00	200.00	1	1	1
1422012 Kiosks/Metal Containers	2,000.00	2,000.00	1	1	1
1422020 Commercial Drivers Licences	2,000.00	2,000.00	1	1	1
1422046 Private News Media/Electronic/Medial Consultant	550.00	550.00	1	1	1
1422024 Private Educational Institutions	10,000.00	10,000.00	1	1	1
1422057 Driving Schools	500.00	500.00	1	1	1
1422028 Security Services	500.00	500.00	1	1	1
1422033 Medical Supplies/Accessories/Equipment	150.00	150.00	1	1	1
1422025 Private Surveyors/Surveying Firms	200.00	200.00	1	1	1
1422033 Florist Shops	300.00	300.00	1	1	1
1422033 Boutique	7,000.00	7,000.00	1	1	1
1422033 Bookshop	800.00	800.00	1	1	1
1422033 Wholesale Distributors(Drinks)	1,000.00	1,000.00	1	1	1
1422011 Interior Decorator	200.00	200.00	1	1	1
1422061 Non-Financial Institution	2,000.00	2,000.00	1	1	1
1422044 Insurance Company	500.00	500.00	1	1	1
1422043 Garages	700.00	700.00	1	1	1
1422011 Barbering Shop	3,500.00	3,500.00	1	1	1
1422045 Hardware	10,000.00	10,000.00	1	1	1
1422033 Jewellery Shop	300.00	300.00	1	1	1
1422016 Lotto Vendors/ agents	1,000.00	1,000.00	1	1	1
1422045 Sale of Computers / Repairs	1,000.00	1,000.00	1	1	1
1422023 Communication and Secretarial Services	12,000.00	12,000.00	1	1	1
1422045 Supermarket	12,000.00	12,000.00	1	1	1
1422019 Sawmills	500.00	500.00	1	1	1
1422021 Warehouse	10,000.00	10,000.00	1	1	1
1422045 Fabrics/Wax Print	300.00	300.00	1	1	1
1422033 Phone Card Distributors/Shops/Repairs	1,000.00	1,000.00	1	1	1
1422023 Internet Café/ Service Provider	800.00	800.00	1	1	1
1422045 Electrical Goods/ Electronic Appliances	3,000.00	3,000.00	1	1	1
1422045 Second Hand Item(General)	2,000.00	2,000.00	1	1	1
1422046 Graphic Designers	200.00	200.00	1	1	1
1422033 Markets(Private Co.)	200.00	200.00	1	1	1
1422005 Air Line Catering Services	3,000.00	3,000.00	1	1	1
1422036 Gas Station	3,000.00	3,000.00	1	1	1
1422040 Bill/Notice/Directional sign Boards and Banners	60,000.00	60,000.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Park	20,000.00			1	1
1430005 Road Crossing	1,000.00	0.00	0	1	1
1430005 General Utility Excavation Permit	500.00	0.00	0	1	1
1430001 Court fines/spot fines	20,000.00	20,000.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
Miscellaneous and unidentified revenue					
1450010 Medical Examination Fees	2,000.00	2,000.00	1	1	1
1450010 Car Washing Bay	2,000.00	2,000.00	1	1	1
1450010 Revenue from Urban Roads Operations	100,000.00	100,000.00	1	1	1
1450010 Unspecified receipts	2,000.00	2,000.00	1	1	1
1450010 Donation	0.00	0.00	1	1	1
<i>Grand Total</i>		14,176,927.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ledzokuku- Krowor Municipal - Teshie-Nungua		5,387,750	5,167,913	2,770,329	2,012,194	0	15,338,186
01 Central Administration		924,519	2,059,522	2,029,206	14,928	0	5,028,175
01 Administration (Assembly Office)		924,519	2,059,522	2,029,206	14,928	0	5,028,175
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		15,650	13,100	148,740	5,694	0	183,184
00		15,650	13,100	148,740	5,694	0	183,184
03 Education, Youth and Sports		62,789	9,335	36,475	0	0	108,599
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		24,399	375	28,995	0	0	53,769
03 Sports		33,730	0	5,000	0	0	38,730
04 Youth		4,660	8,960	2,480	0	0	16,100
04 Health		75,100	37,735	190,925	9,000	0	312,759
01 Office of District Medical Officer of Health		0	23,420	148,401	9,000	0	180,821
02 Environmental Health Unit		75,100	14,315	42,524	0	0	131,939
03 Hospital services		0	0	0	0	0	0
05 Waste Management		1,490,100	204,410	117,060	0	0	1,811,570
00		1,490,100	204,410	117,060	0	0	1,811,570
06 Agriculture		65,104	231,864	824	20,000	0	317,792
00		65,104	231,864	824	20,000	0	317,792
07 Physical Planning		100,000	15,275	20,428	0	0	135,703
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		100,000	15,275	20,428	0	0	135,703
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		7,100	218,932	3,900	0	0	229,932
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	132,787	330	0	0	138,117
03 Community Development		2,100	86,145	3,570	0	0	91,815
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		2,062,790	226,677	75,000	1,722,572	0	4,087,039
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		2,062,790	226,677	75,000	1,722,572	0	4,087,039
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		32,635	150	39,350	0	0	72,135
00		32,635	150	39,350	0	0	72,135
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	11,477	0	0	11,477
00		0	0	11,477	0	0	11,477
15 Disaster Prevention		8,500	7,000	25,400	0	0	40,900
00		8,500	7,000	25,400	0	0	40,900
16 Urban Roads		543,463	2,143,914	71,544	240,000	0	2,998,921
00		543,463	2,143,914	71,544	240,000	0	2,998,921
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	4,958,953	2,159,046	2,166,407	1,100,849	10,385,256
0	Compensation of Employees	0	810,370	818,473	818,473	0	2,447,316
000	Compensation of Employees	0	810,370	818,473	818,473	0	2,447,316
0000	Compensation of Employees	0	810,370	818,473	818,473	0	2,447,316
	Compensation of employees [GFS]	0	810,370	818,473	818,473	0	2,447,316
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	857,280	116,545	111,666	111,666	1,197,156
202	2. Good Corporate Governance	0	857,280	116,545	111,666	111,666	1,197,156
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	857,280	116,545	111,666	111,666	1,197,156
	Use of goods and services	0	110,560	116,545	111,666	111,666	450,436
	Non Financial Assets	0	746,720	0	0	0	746,720

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	158,290	166,520	168,185	121,528	614,523
301	1. Accelerated Modernization of Agriculture	0	28,465	15,790	15,948	15,948	76,151
0026	1. Improve agricultural productivity	0	9,350	3,855	3,894	3,894	20,992
	Use of goods and services	0	9,350	3,855	3,894	3,894	20,992
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,520	5,970	6,030	6,030	24,549
	Use of goods and services	0	6,520	5,970	6,030	6,030	24,549
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0030	5. Promote livestock and poultry development for food security and income	0	7,635	4,635	4,681	4,681	21,633
	Use of goods and services	0	7,635	4,635	4,681	4,681	21,633
0031	6. Promote fisheries development for food security and income	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0032	7. Improve institutional coordination for agriculture development	0	3,960	330	333	333	4,957
	Use of goods and services	0	3,960	330	333	333	4,957
306	5. Marine and Coastal Ecosystems Management	0	3,010	1,665	1,682	1,682	8,038
0043	3. Improve knowledge and awareness on appropriate coastal resources management	0	3,010	1,665	1,682	1,682	8,038
	Use of goods and services	0	3,010	1,665	1,682	1,682	8,038
308	7. Waste Management, Pollution and Noise Reduction	0	119,815	142,065	143,486	96,829	502,194
0046	1. Manage waste, reduce pollution and noise	0	119,815	142,065	143,486	96,829	502,194
	Use of goods and services	0	52,000	52,000	52,520	7,227	163,747
	Other expense	0	1,800	1,800	1,818	455	5,873
	Non Financial Assets	0	66,015	88,265	89,148	89,148	332,575
311	10. Natural Disasters, Risks and Vulnerability	0	7,000	7,000	7,070	7,070	28,140
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,182,620	1,008,286	1,018,368	831,069	5,040,342
503	3. Information Communication Technology Development for real growth	0	10,000	0	0	0	10,000
0075	3. Promote the use of ICT in all sectors of the economy	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
506	6. Human Settlements Development	0	2,121,639	961,685	971,302	784,002	4,838,628
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,109,954	950,000	959,500	777,700	4,797,154
	Use of goods and services	0	225	0	0	0	225
	Non Financial Assets	0	2,109,729	950,000	959,500	777,700	4,796,929
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	11,685	11,685	11,802	6,302	41,474
	Use of goods and services	0	11,685	11,685	11,802	6,302	41,474
511	11. Water and Environmental Sanitation and hygiene	0	50,981	46,601	47,067	47,067	191,714
0114	6. Improve sector institutional capacity	0	50,981	46,601	47,067	47,067	191,714
	Use of goods and services	0	29,381	26,301	26,564	26,564	108,808
	Non Financial Assets	0	21,600	20,300	20,503	20,503	82,906
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	84,515	36,867	37,236	31,984	190,601
602	2. Human Resource Development	0	61,095	36,538	36,903	31,651	166,188
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	61,095	36,538	36,903	31,651	166,188
	Use of goods and services	0	20,245	9,338	9,431	4,260	43,275
	Non Financial Assets	0	40,850	27,200	27,472	27,391	122,913
603	3. Health	0	23,420	329	332	332	24,414
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	9,700	0	0	0	9,700
	Use of goods and services	0	9,700	0	0	0	9,700
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	13,720	329	332	332	14,714
	Use of goods and services	0	13,720	329	332	332	14,714

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	865,879	12,355	12,479	4,603	895,316
701	1. Deepening the Practice of Democracy and Institutional Reform	0	8,720	1,500	1,515	1,515	13,250
0150	5. Ensure transparency and improved integrity of the electoral process	0	8,720	1,500	1,515	1,515	13,250
	Use of goods and services	0	8,720	1,500	1,515	1,515	13,250
702	2. Local Governance and Decentralization	0	28,250	9,200	9,292	1,416	48,158
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	150	0	0	0	150
	Use of goods and services	0	150	0	0	0	150
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	15,000	0	0	0	15,000
	Other expense	0	15,000	0	0	0	15,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,100	9,200	9,292	1,416	33,008
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	13,100	9,200	9,292	1,416	33,008
710	10. Public Safety and Security	0	30,425	0	0	0	30,425
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,425	0	0	0	30,425
	Non Financial Assets	0	30,425	0	0	0	30,425
711	11. Access to Rights and Entitlement	0	798,109	1,280	1,293	1,293	801,976
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	81,957	10	10	10	81,987
	Use of goods and services	0	81,957	10	10	10	81,987
0190	2. Facilitate equitable access to good quality and affordable social services	0	712,062	0	0	0	712,063
	Use of goods and services	0	712,062	0	0	0	712,063
0193	5. Strengthen the Children's Department to promote the rights of children.	0	4,090	1,270	1,283	1,283	7,925
	Use of goods and services	0	4,090	1,270	1,283	1,283	7,925
712	12. National Culture for Development	0	375	375	379	379	1,508
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	375	375	379	379	1,508
	Use of goods and services	0	375	375	379	379	1,508
Financing:IGF-Retained Sources		72,647	2,770,329	1,931,149	1,940,736	596,488	7,238,703

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
0	Compensation of Employees	72,647	997,842	1,007,821	1,007,821	0	3,013,484
000	Compensation of Employees	72,647	997,842	1,007,821	1,007,821	0	3,013,484
0000	Compensation of Employees	72,647	997,842	1,007,821	1,007,821	0	3,013,484
	Compensation of employees [GFS]	72,647	997,842	1,007,821	1,007,821	0	3,013,484
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	24,516	133	134	134	24,918
102	2. Fiscal Policy Management	0	24,516	133	134	134	24,918
0004	1. Improve fiscal resource mobilization	0	11,316	133	134	134	11,718
	Use of goods and services	0	11,316	133	134	134	11,718
0005	2. Improve public expenditure management	0	13,200	0	0	0	13,200
	Use of goods and services	0	13,200	0	0	0	13,200
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	842,456	275,929	278,688	226,178	1,623,252
202	2. Good Corporate Governance	0	832,456	265,929	268,588	216,078	1,583,052
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	832,456	265,929	268,588	216,078	1,583,052
	Use of goods and services	0	431,812	239,215	241,607	189,097	1,101,732
	Other expense	0	28,762	1,514	1,529	1,529	33,334
	Non Financial Assets	0	371,882	25,200	25,452	25,452	447,986
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	167,044	143,622	145,058	107,042	562,766
301	1. Accelerated Modernization of Agriculture	0	824	824	832	832	3,312
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0032	7. Improve institutional coordination for agriculture development	0	824	824	832	832	3,312
	Use of goods and services	0	824	824	832	832	3,312
304	3. Protected Areas Management	0	11,880	169	171	171	12,390
0038	2. Strengthen the legal framework on protected areas	0	11,880	169	171	171	12,390
	Use of goods and services	0	11,880	169	171	171	12,390
308	7. Waste Management, Pollution and Noise Reduction	0	128,940	117,229	118,401	83,112	447,682
0046	1. Manage waste, reduce pollution and noise	0	128,940	117,229	118,401	83,112	447,682
	Use of goods and services	0	57,344	45,633	46,089	12,012	161,078
	Other expense	0	1,600	1,600	1,616	404	5,220
	Non Financial Assets	0	69,996	69,996	70,696	70,696	281,384
311	10. Natural Disasters, Risks and Vulnerability	0	25,400	25,400	25,654	22,927	99,381
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	25,400	25,400	25,654	22,927	99,381
	Use of goods and services	0	5,400	5,400	5,454	2,727	18,981
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	199,439	125,302	126,555	83,195	534,491
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	11,477	3,959	3,999	3,999	23,433
0066	3. Integrate land use, transport planning, development planning and service provision	0	11,477	3,959	3,999	3,999	23,433
	Use of goods and services	0	10,236	3,838	3,876	3,876	21,827
	Other expense	0	1,241	121	122	122	1,606
503	3. Information Communication Technology Development for real growth	0	20,000	12,000	12,120	6,060	50,180
0075	3. Promote the use of ICT in all sectors of the economy	0	20,000	12,000	12,120	6,060	50,180
	Use of goods and services	0	9,000	6,000	6,060	0	21,060
	Non Financial Assets	0	11,000	6,000	6,060	6,060	29,120
504	4. Recreational Infrastructure	0	5,000	5,000	5,050	5,050	20,100
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
506	6. Human Settlements Development	0	120,438	61,819	62,437	58,113	302,808
0095	5. Promote well structured and integrated urban development	0	23,760	338	341	341	24,781
	Use of goods and services	0	23,760	338	341	341	24,781
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	93,108	58,071	58,652	56,050	265,881
	Use of goods and services	0	18,108	3,071	3,102	500	24,781
	Non Financial Assets	0	75,000	55,000	55,550	55,550	241,100
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,570	3,410	3,444	1,722	12,146
	Use of goods and services	0	3,570	3,410	3,444	1,722	12,146
511	11.Water and Environmental Sanitation and hygiene	0	42,524	42,524	42,949	9,973	137,970
0114	6. Improve sector institutional capacity	0	42,524	42,524	42,949	9,973	137,970
	Use of goods and services	0	42,524	42,524	42,949	9,973	137,970

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	258,032	168,206	170,241	145,383	741,861
601	1. Education	0	26,995	26,090	27,310	15,241	95,636
0116	1. Increase equitable access to and participation in education at all levels	0	13,425	12,220	13,302	12,342	51,289
	Use of goods and services	0	13,425	12,220	13,302	12,342	51,289
0117	2. Improve quality of teaching and learning	0	7,800	7,800	7,878	606	24,084
	Other expense	0	7,800	7,800	7,878	606	24,084
0119	4. Improve access to quality education for persons with disabilities	0	5,770	6,070	6,131	2,293	20,263
	Use of goods and services	0	5,770	6,070	6,131	2,293	20,263
602	2. Human Resource Development	0	76,636	75,106	75,857	62,988	290,587
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	76,636	75,106	75,857	62,988	290,587
	Use of goods and services	0	72,546	72,086	72,807	59,897	277,336
	Other expense	0	480	0	0	40	520
	Non Financial Assets	0	3,610	3,020	3,050	3,050	12,730
603	3. Health	0	116,531	35,695	35,446	35,526	223,197
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	11,938	3,452	2,880	2,880	21,149
	Use of goods and services	0	11,938	3,452	2,880	2,880	21,149
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	46,316	30,452	30,757	30,757	138,281
	Use of goods and services	0	46,316	30,452	30,757	30,757	138,281
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	40,392	628	634	634	42,289
	Use of goods and services	0	40,392	628	634	634	42,289
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,885	1,163	1,175	1,255	21,478
	Use of goods and services	0	17,885	1,163	1,175	1,255	21,478
605	5. Sports Development	0	2,000	2,000	2,020	2,020	8,040
0128	1. Develop comprehensive sports policy	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
610	10. Managing Migration for National Development	0	4,000	200	202	202	4,604
0135	3. Update demographic database on population and development	0	4,000	200	202	202	4,604
	Use of goods and services	0	4,000	200	202	202	4,604

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
611	11. Child Development and Protection	0	31,870	29,115	29,406	119,797
0137	2. Children's physical, social, emotional and psychological development enhanced	0	31,870	29,115	29,406	119,797
	Use of goods and services	0	31,870	29,115	29,406	119,797

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	281,000	210,137	212,238	34,556	737,932
701	1. Deepening the Practice of Democracy and Institutional Reform	0	8,500	2,700	2,727	2,727	16,654
0148	3. Promote coordination, harmonization and ownership of the development process	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0150	5. Ensure transparency and improved integrity of the electoral process	0	6,500	700	707	707	8,614
	Use of goods and services	0	6,500	700	707	707	8,614
702	2. Local Governance and Decentralization	0	201,120	182,749	184,576	6,903	575,349
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	18,870	499	504	504	20,377
	Use of goods and services	0	18,870	499	504	504	20,377
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	33,510	33,510	33,845	6,217	107,082
	Use of goods and services	0	33,510	33,510	33,845	6,217	107,082
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	148,740	148,740	150,227	183	447,890
	Use of goods and services	0	140,740	140,740	142,147	183	423,810
	Social benefits [GFS]	0	8,000	8,000	8,080	0	24,080
706	6. Development Communication	0	5,844	396	400	400	7,040
0170	1. Improve transparency and public access to information	0	5,844	396	400	400	7,040
	Use of goods and services	0	5,844	396	400	400	7,040
707	7. Women Empowerment	0	4,170	2,556	2,582	2,582	11,889
0174	1. Empower women and mainstream gender into socio-economic development	0	4,170	2,556	2,582	2,582	11,889
	Use of goods and services	0	4,170	2,556	2,582	2,582	11,889
710	10. Public Safety and Security	0	34,796	20,268	20,471	20,381	95,915
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	34,796	20,268	20,471	20,381	95,915
	Use of goods and services	0	14,796	268	271	181	15,515
	Other expense	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	26,570	1,468	1,483	1,563	31,084
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,480	800	808	889	4,977
	Use of goods and services	0	2,480	800	808	889	4,977

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>
0190	2. Facilitate equitable access to good quality and affordable social services	0	11,880	169	171	171	12,390
	Use of goods and services	0	11,880	169	171	171	12,390
0193	5. Strengthen the Children's Department to promote the rights of children.	0	330	330	333	333	1,327
	Use of goods and services	0	330	330	333	333	1,327
0198	10. Protect the rights and entitlements of women and children	0	11,880	169	171	171	12,390
	Use of goods and services	0	11,880	169	171	171	12,390
Financing:CF (Assembly) Sources		0	5,387,750	3,335,112	3,425,427	2,960,022	15,108,311
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	109,100	103,600	101,000	101,000	414,700
102	2. Fiscal Policy Management	0	109,100	103,600	101,000	101,000	414,700
0005	2. Improve public expenditure management	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
0006	3. Promote effective debt management	0	9,100	3,600	0	0	12,700
	Non Financial Assets	0	9,100	3,600	0	0	12,700
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	528,582	38,718	39,105	39,105	645,510
202	2. Good Corporate Governance	0	528,582	38,718	39,105	39,105	645,510
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	528,582	38,718	39,105	39,105	645,510
	Use of goods and services	0	78,582	38,718	39,105	39,105	195,510
	Non Financial Assets	0	450,000	0	0	0	450,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,575,904	1,063,547	1,074,182	703,058	4,416,691
301	1. Accelerated Modernization of Agriculture	0	65,104	63,934	64,573	64,573	258,185
0030	5. Promote livestock and poultry development for food security and income	0	12,489	11,319	11,432	11,432	46,672
	Use of goods and services	0	12,489	11,319	11,432	11,432	46,672
0031	6. Promote fisheries development for food security and income	0	17,300	17,300	17,473	17,473	69,546
	Non Financial Assets	0	17,300	17,300	17,473	17,473	69,546
0032	7. Improve institutional coordination for agriculture development	0	35,315	35,315	35,668	35,668	141,966
	Use of goods and services	0	35,315	35,315	35,668	35,668	141,966
308	7. Waste Management, Pollution and Noise Reduction	0	1,490,100	990,100	1,000,001	628,877	4,109,078
0046	1. Manage waste, reduce pollution and noise	0	1,490,100	990,100	1,000,001	628,877	4,109,078
	Use of goods and services	0	484,600	484,600	489,446	119,837	1,578,483
	Other expense	0	2,000	2,000	2,020	505	6,525
	Non Financial Assets	0	1,003,500	503,500	508,535	508,535	2,524,070
310	9. Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
0051	2. Mitigate the impacts of Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
	Use of goods and services	0	12,200	1,013	1,023	1,023	15,259
311	10. Natural Disasters, Risks and Vulnerability	0	8,500	8,500	8,585	8,585	34,170
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,500	8,500	8,585	8,585	34,170
	Non Financial Assets	0	8,500	8,500	8,585	8,585	34,170

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,974,083	2,022,502	2,103,327	2,052,827	9,152,740
503	3. Information Communication Technology Development for real growth	0	159,000	10,000	10,100	10,100	189,200
0075	3. Promote the use of ICT in all sectors of the economy	0	159,000	10,000	10,100	10,100	189,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	149,000	0	0	0	149,000
504	4. Recreational Infrastructure	0	33,730	33,730	34,067	34,067	135,595
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	33,730	33,730	34,067	34,067	135,595
	Use of goods and services	0	3,100	3,100	3,131	3,131	12,462
	Other expense	0	30,630	30,630	30,936	30,936	123,133
506	6. Human Settlements Development	0	2,706,253	1,853,672	1,831,809	1,781,309	8,173,044
0095	5. Promote well structured and integrated urban development	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
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,646,253	1,793,672	1,771,209	1,720,709	7,931,844
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	2,576,253	1,723,672	1,700,509	1,700,509	7,700,944
511	11. Water and Environmental Sanitation and hygiene	0	75,100	125,100	227,351	227,351	654,902
0114	6. Improve sector institutional capacity	0	75,100	125,100	227,351	227,351	654,902
	Non Financial Assets	0	75,100	125,100	227,351	227,351	654,902

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

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	31,400	30,200	30,502	28,078	120,180
601 1. Education	0	15,300	15,300	15,453	14,241	60,294
0117 2. Improve quality of teaching and learning	0	15,300	15,300	15,453	14,241	60,294
Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
Other expense	0	7,800	7,800	7,878	6,666	30,144
602 2. Human Resource Development	0	13,200	12,000	12,120	10,908	48,228
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	13,200	12,000	12,120	10,908	48,228
Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
Other expense	0	3,600	2,400	2,424	1,212	9,636
Non Financial Assets	0	2,100	2,100	2,121	2,121	8,442
605 5. Sports Development	0	2,900	2,900	2,929	2,929	11,658
0128 1. Develop comprehensive sports policy	0	2,900	2,900	2,929	2,929	11,658
Use of goods and services	0	2,900	2,900	2,929	2,929	11,658

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	168,681	76,545	77,310	35,953	358,489
701	1. Deepening the Practice of Democracy and Institutional Reform	0	3,637	386	390	390	4,803
0148	3. Promote coordination, harmonization and ownership of the development process	0	3,637	386	390	390	4,803
	Use of goods and services	0	3,637	386	390	390	4,803
702	2. Local Governance and Decentralization	0	41,185	33,665	34,002	24,975	133,827
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,535	415	419	419	3,788
	Use of goods and services	0	2,535	415	419	419	3,788
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	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
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,650	10,250	10,353	1,326	37,579
	Non Financial Assets	0	15,650	10,250	10,353	1,326	37,579
711	11. Access to Rights and Entitlement	0	117,660	36,295	36,658	6,358	196,971
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	4,660	1,295	1,308	1,308	8,571
	Use of goods and services	0	4,660	1,295	1,308	1,308	8,571
0190	2. Facilitate equitable access to good quality and affordable social services	0	108,000	30,000	30,300	0	168,300
	Use of goods and services	0	78,000	0	0	0	78,000
	Other expense	0	30,000	30,000	30,300	0	90,300
0193	5. Strengthen the Children's Department to promote the rights of children.	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
712	12. National Culture for Development	0	6,199	6,199	6,261	4,230	22,888
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,199	6,199	6,261	4,230	22,888
	Use of goods and services	0	6,199	6,199	6,261	4,230	22,888
Financing:CF (MP) Sources		0	200,000	160,000	161,600	161,600	683,200
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	200,000	160,000	161,600	161,600	683,200
102	2. Fiscal Policy Management	0	200,000	160,000	161,600	161,600	683,200
0005	2. Improve public expenditure management	0	200,000	160,000	161,600	161,600	683,200
	Other expense	0	80,000	40,000	40,400	40,400	200,800
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

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:IGF-Unretained Sources		0	8,960	2,311	2,335	2,335	15,940
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	8,960	2,311	2,335	2,335	15,940
711	11. Access to Rights and Entitlement	0	8,960	2,311	2,335	2,335	15,940
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	8,960	2,311	2,335	2,335	15,940
	Use of goods and services	0	8,960	2,311	2,335	2,335	15,940
Financing:ROAD SOURCES Sources		0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources		0	2,012,194	1,075,746	1,086,503	984,888	5,159,331
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY		0	3,000	500	505	505	4,510
102	2. Fiscal Policy Management	0	3,000	500	505	505	4,510
0005	2. Improve public expenditure management	0	3,000	500	505	505	4,510
	Use of goods and services	0	3,000	500	505	505	4,510
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	8,000	1,015	1,025	1,025	11,065
202	2. Good Corporate Governance	0	8,000	1,015	1,025	1,025	11,065
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	8,000	1,015	1,025	1,025	11,065
	Use of goods and services	0	8,000	1,015	1,025	1,025	11,065
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	20,000	20,000	20,200	0	60,200
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0031	6. Promote fisheries development for food security and income	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	1,962,572	1,045,000	1,055,450	979,700	5,042,722
506	6. Human Settlements Development	0	1,962,572	1,045,000	1,055,450	979,700	5,042,722
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,962,572	1,045,000	1,055,450	979,700	5,042,722
	Non Financial Assets	0	1,962,572	1,045,000	1,055,450	979,700	5,042,722

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	9,000	3,000	3,030	3,030	18,060
601	1. Education	0	9,000	3,000	3,030	3,030	18,060
0116	1. Increase equitable access to and participation in education at all levels	0	9,000	3,000	3,030	3,030	18,060
	Use of goods and services	0	9,000	3,000	3,030	3,030	18,060
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	9,622	6,231	6,293	628	22,773
702	2. Local Governance and Decentralization	0	9,622	6,231	6,293	628	22,773
0153	2. Mainstream the concept of local economic development into planning at the district level	0	3,928	537	542	542	5,549
	Use of goods and services	0	3,928	537	542	542	5,549
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,694	5,694	5,751	86	17,225
	Use of goods and services	0	5,694	5,694	5,751	86	17,225
Grand Total		72,647	15,338,186	8,663,365	8,783,008	5,806,182	38,590,741

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>
Ledzokuku- Krowor Municipal - Teshie-Nungua						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		72,646.6	1,808,212.1	1,826,294.2	1,826,294.2	5,460,800.5
Sub total		72,646.6	1,808,212.1	1,826,294.2	1,826,294.2	5,460,800.5
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	11,316.0	133.0	134.3	11,583.3
Sub total		0.0	11,316.0	133.0	134.3	11,583.3
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	16,200.0	500.0	505.0	17,205.0
28 Other expense		0.0	180,000.0	140,000.0	141,400.0	461,400.0
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	316,200.0	260,500.0	263,105.0	839,805.0
0006 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	9,100.0	3,600.0	0.0	12,700.0
Sub total		0.0	9,100.0	3,600.0	0.0	12,700.0
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	628,953.9	395,493.2	393,403.3	1,417,850.4
28 Other expense		0.0	28,762.0	1,513.8	1,528.9	31,804.7
31 Non Financial Assets		0.0	1,568,602.0	25,200.0	25,452.0	1,619,254.0
Sub total		0.0	2,226,317.9	422,207.0	420,384.2	3,068,909.1
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,350.0	3,855.0	3,893.6	17,098.6
Sub total		0.0	9,350.0	3,855.0	3,893.6	17,098.6
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	6,520.0	5,970.0	6,029.7	18,519.7
Sub total		0.0	6,520.0	5,970.0	6,029.7	18,519.7
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	20,124.0	15,954.0	16,113.5	52,191.5
Sub total		0.0	20,124.0	15,954.0	16,113.5	52,191.5
0031 6. Promote fisheries development for food security and income						
31 Non Financial Assets		0.0	37,300.0	37,300.0	37,673.0	112,273.0
Sub total		0.0	37,300.0	37,300.0	37,673.0	112,273.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	40,099.0	36,469.0	36,833.7	113,401.7
Sub total		0.0	40,099.0	36,469.0	36,833.7	113,401.7
0038 2. Strengthen the legal framework on protected areas						
22 Use of goods and services		0.0	11,880.0	169.0	170.7	12,219.7
Sub total		0.0	11,880.0	169.0	170.7	12,219.7
0043 3. Improve knowledge and awareness on appropriate coastal resources management						
22 Use of goods and services		0.0	3,010.0	1,665.0	1,681.7	6,356.7
Sub total		0.0	3,010.0	1,665.0	1,681.7	6,356.7
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	593,944.0	582,233.0	588,055.3	1,764,232.3
28 Other expense		0.0	5,400.0	5,400.0	5,454.0	16,254.0
31 Non Financial Assets		0.0	1,139,511.0	661,761.0	668,378.6	2,469,650.6
Sub total		0.0	1,738,855.0	1,249,394.0	1,261,887.9	4,250,136.9
0051 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	12,200.0	1,013.0	1,023.1	14,236.1
Sub total		0.0	12,200.0	1,013.0	1,023.1	14,236.1
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	12,400.0	12,400.0	12,524.0	37,324.0
31 Non Financial Assets		0.0	28,500.0	28,500.0	28,785.0	85,785.0
Sub total		0.0	40,900.0	40,900.0	41,309.0	123,109.0
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	10,236.0	3,838.0	3,876.4	17,950.4
28 Other expense		0.0	1,241.0	121.0	122.2	1,484.2
Sub total		0.0	11,477.0	3,959.0	3,998.6	19,434.6
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	19,000.0	16,000.0	16,160.0	51,160.0
31 Non Financial Assets		0.0	170,000.0	6,000.0	6,060.0	182,060.0
Sub total		0.0	189,000.0	22,000.0	22,220.0	233,220.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	3,100.0	3,100.0	3,131.0	9,331.0
28 Other expense		0.0	35,630.0	35,630.0	35,986.3	107,246.3
Sub total		0.0	38,730.0	38,730.0	39,117.3	116,577.3
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	23,760.0	338.0	341.4	24,439.4
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	83,760.0	60,338.0	60,941.4	205,039.4
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	38,333.0	23,071.0	23,301.7	84,705.7
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	6,723,554.5	3,773,672.3	3,771,009.0	14,268,235.8
Sub total		0.0	6,811,887.5	3,846,743.3	3,844,810.7	14,503,441.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	15,255.0	15,095.0	15,246.0	45,596.0
Sub total		0.0	15,255.0	15,095.0	15,246.0	45,596.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	71,904.5	68,824.5	69,512.7	210,241.7
31 Non Financial Assets		0.0	96,700.0	145,400.0	247,854.0	489,954.0
Sub total		0.0	168,604.5	214,224.5	317,366.7	700,195.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	22,425.0	15,220.0	16,331.7	53,976.7
Sub total		0.0	22,425.0	15,220.0	16,331.7	53,976.7
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
28 Other expense		0.0	15,600.0	15,600.0	15,756.0	46,956.0
Sub total		0.0	23,100.0	23,100.0	23,331.0	69,531.0
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	5,770.0	6,070.0	6,130.7	17,970.7
Sub total		0.0	5,770.0	6,070.0	6,130.7	17,970.7
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	100,291.0	88,924.0	89,813.2	279,028.2
28 Other expense		0.0	4,080.0	2,400.0	2,424.0	8,904.0
31 Non Financial Assets		0.0	46,560.0	32,320.0	32,643.2	111,523.2
Sub total		0.0	150,931.0	123,644.0	124,880.4	399,455.4
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	11,937.6	3,451.6	2,880.1	18,269.3
Sub total		0.0	11,937.6	3,451.6	2,880.1	18,269.3
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	56,016.0	30,452.0	30,756.5	117,224.5
Sub total		0.0	56,016.0	30,452.0	30,756.5	117,224.5
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	54,112.0	957.0	966.6	56,035.6
Sub total		0.0	54,112.0	957.0	966.6	56,035.6
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	17,885.0	1,163.0	1,174.6	20,222.6
Sub total		0.0	17,885.0	1,163.0	1,174.6	20,222.6
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	4,900.0	4,900.0	4,949.0	14,749.0
Sub total		0.0	4,900.0	4,900.0	4,949.0	14,749.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	4,000.0	200.0	202.0	4,402.0
Sub total		0.0	4,000.0	200.0	202.0	4,402.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	31,870.0	29,115.0	29,406.2	90,391.2
Sub total		0.0	31,870.0	29,115.0	29,406.2	90,391.2
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	5,637.0	2,386.0	2,409.9	10,432.9
Sub total		0.0	5,637.0	2,386.0	2,409.9	10,432.9
0150 1.Ensure transparency and improved integrity of the electoral process						
22 Use of goods and services		0.0	15,220.0	2,200.0	2,222.0	19,642.0
Sub total		0.0	15,220.0	2,200.0	2,222.0	19,642.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	3,928.0	536.6	542.0	5,006.6
Sub total		0.0	3,928.0	536.6	542.0	5,006.6
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	21,555.0	914.0	923.1	23,392.1
Sub total		0.0	21,555.0	914.0	923.1	23,392.1
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	56,510.0	56,510.0	57,075.1	170,095.1
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	71,510.0	56,510.0	57,075.1	185,095.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	146,434.0	146,434.0	147,898.3	440,766.3
27 Social benefits [GFS]		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	28,750.0	19,450.0	19,644.5	67,844.5
Sub total		0.0	183,184.0	173,884.0	175,622.8	532,690.8
0170 2. Improve public expenditure management						
22 Use of goods and services		0.0	5,844.0	396.0	400.0	6,640.0
Sub total		0.0	5,844.0	396.0	400.0	6,640.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,170.0	2,556.0	2,581.6	9,307.6
Sub total		0.0	4,170.0	2,556.0	2,581.6	9,307.6
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	14,796.0	268.0	270.7	15,334.7
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	30,425.0	0.0	0.0	30,425.0
Sub total		0.0	65,221.0	20,268.0	20,470.7	105,959.7
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	98,056.9	4,416.4	4,460.6	106,933.8
Sub total		0.0	98,056.9	4,416.4	4,460.6	106,933.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	801,942.0	169.4	171.1	802,282.5
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	831,942.0	30,169.4	30,471.1	892,582.5
0193 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	9,420.0	6,600.0	6,666.0	22,686.0
Sub total		0.0	9,420.0	6,600.0	6,666.0	22,686.0
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	11,880.0	169.0	170.7	12,219.7
Sub total		0.0	11,880.0	169.0	170.7	12,219.7
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	6,573.6	6,573.6	6,639.4	19,786.7
Sub total		0.0	6,573.6	6,573.6	6,639.4	19,786.7
Total		72,646.6	15,338,186.1	8,663,364.6	8,783,008.0	32,784,558.7

**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	
Ledzokuku- Krowor Municipal - Teshie-Nungua	810,370	2,131,391	7,404,942	10,346,703	997,842	1,220,998	551,488	2,770,329	8,960	0	0	0	0	29,622	1,982,572	2,012,194	15,329,226
Central Administration	226,035	1,181,761	1,376,245	2,784,041	997,842	659,482	371,882	2,029,206	0	0	0	0	0	14,928	0	14,928	5,028,175
Administration (Assembly Office)	226,035	1,181,761	1,376,245	2,784,041	997,842	659,482	371,882	2,029,206	0	0	0	0	0	14,928	0	14,928	5,028,175
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	28,750	28,750	0	148,740	0	148,740	0	0	0	0	0	5,694	0	5,694	183,184
	0	0	28,750	28,750	0	148,740	0	148,740	0	0	0	0	0	5,694	0	5,694	183,184
Education, Youth and Sports	0	63,164	0	63,164	0	36,475	0	36,475	8,960	0	0	0	0	0	0	0	99,639
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	24,774	0	24,774	0	28,995	0	28,995	0	0	0	0	0	0	0	0	53,769
Sports	0	33,730	0	33,730	0	5,000	0	5,000	0	0	0	0	0	0	0	0	38,730
Youth	0	4,660	0	4,660	0	2,480	0	2,480	8,960	0	0	0	0	0	0	0	7,140
Health	14,315	23,420	75,100	112,835	0	190,925	0	190,925	0	0	0	0	0	9,000	0	9,000	312,759
Office of District Medical Officer of Health	0	23,420	0	23,420	0	148,401	0	148,401	0	0	0	0	0	9,000	0	9,000	180,821
Environmental Health Unit	14,315	0	75,100	89,415	0	42,524	0	42,524	0	0	0	0	0	0	0	0	131,939
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	84,595	540,400	1,069,515	1,694,510	0	47,064	69,996	117,060	0	0	0	0	0	0	0	0	1,811,570
	84,595	540,400	1,069,515	1,694,510	0	47,064	69,996	117,060	0	0	0	0	0	0	0	0	1,811,570
Agriculture	149,408	108,660	38,900	296,968	0	824	0	824	0	0	0	0	0	0	20,000	20,000	317,792
	149,408	108,660	38,900	296,968	0	824	0	824	0	0	0	0	0	0	20,000	20,000	317,792
Physical Planning	0	59,425	55,850	115,275	0	16,818	3,610	20,428	0	0	0	0	0	0	0	0	135,703
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	0	59,425	55,850	115,275	0	16,818	3,610	20,428	0	0	0	0	0	0	0	0	135,703
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	112,815	111,117	2,100	226,032	0	3,900	0	3,900	0	0	0	0	0	0	0	0	229,932
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,740	91,047	0	137,787	0	330	0	330	0	0	0	0	0	0	0	0	138,117
Community Development	66,075	20,070	2,100	88,245	0	3,570	0	3,570	0	0	0	0	0	0	0	0	91,815
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	0	22,660	2,266,807	2,289,467	0	0	75,000	75,000	0	0	0	0	0	0	1,722,572	1,722,572	4,087,039
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	22,660	2,266,807	2,289,467	0	0	75,000	75,000	0	0	0	0	0	0	1,722,572	1,722,572	4,087,039
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	13,785	19,000	32,785	0	28,350	11,000	39,350	0	0	0	0	0	0	0	0	72,135
	0	13,785	19,000	32,785	0	28,350	11,000	39,350	0	0	0	0	0	0	0	0	72,135

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)
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	0	11,477	0	0	0	0	0	0	0	0	0	11,477
	0	0	0	0	0	11,477	0	0	0	0	0	0	0	0	0	11,477
Disaster Prevention	0	7,000	8,500	15,500	0	5,400	20,000	25,400	0	0	0	0	0	0	0	40,900
	0	7,000	8,500	15,500	0	5,400	20,000	25,400	0	0	0	0	0	0	0	40,900
Urban Roads	223,202	0	2,464,175	2,687,377	0	71,544	0	71,544	0	0	0	0	0	0	240,000	2,998,921
	223,202	0	2,464,175	2,687,377	0	71,544	0	71,544	0	0	0	0	0	0	240,000	2,998,921
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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>				1,859,522
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							226,035
Objective	000000	Compensation of Employees					226,035
National Strategy	0000000	Compensation of Employees					226,035
Output	0000		Yr.1	Yr.2	Yr.3		226,035
			0	0	0		
Activity	000000		0.0	0.0	0.0		226,035
Wages and Salaries							226,035
	21110	Established Position					216,075
	2111001	Established Post					216,075
	21112	Other Allowances					9,960
	2111203	Car Maintenance Allowance					9,600
	2111226	Duty Allowance					360

Use of goods and services							831,342
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					110,560
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					110,560
Output	0012	Stationery items procured by February 2012	Yr.1	Yr.2	Yr.3		110,560
			1	1	1		
Activity	0001	Procure stationery items by Feb.2012	1.0	1.0	1.0		110,560
Use of goods and services							110,560
	22101	Materials - Office Supplies					110,560
	2210101	Printed Material & Stationery					110,560

Objective	070105	1.Ensure transparency and improved integrity of the electoral process					8,720
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring					8,720
Output	0001	Free and fair election ensured in both Teshie and Nungua during 2012 elections.	Yr.1	Yr.2	Yr.3		8,720
			1	1	1		
Activity	0001	Promote free and fair election in the two communities during the 2012 elections	1.0	1.0	1.0		1,720
Use of goods and services							1,720
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
	22107	Training - Seminars - Conferences					720
	2210702	Visits, Conferences / Seminars (Local)					720
Activity	0002	Organise Gender based programmes to increase female participation in 2012 general election by Nov. 2012	1.0	1.0	1.0		7,000
Use of goods and services							7,000
	22107	Training - Seminars - Conferences					7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					7,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					0
Output	0001	Property rates estimated based on exponential growth by Nov 2011,	Yr.1	Yr.2	Yr.3		0
				1	1		

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

Activity	0005	Increase revenue collection in the area of property rates.	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				712,062
National Strategy	6110102	1.2. Create equal opportunities for all children				712,062
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality.	Yr.1	Yr.2	Yr.3	712,062
Activity	0001	Support and expand the Ghana School Feeding Programme throughout the year	1	1	1	712,062
Use of goods and services						712,062
22101 Materials - Office Supplies						712,062
2210113 Feeding Cost						712,062
Other expense						15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				15,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				15,000
Output	0003	Human Resource Unit strengthened for efficiency.	Yr.1	Yr.2	Yr.3	15,000
Activity	0001	Establish Human Resource unit by March 2012	1			15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Non Financial Assets						787,145
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				746,720
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				746,720
Output	0006	Vehicles and motorbikes of the Assembly properly maintained and insured by January 2012	Yr.1	Yr.2	Yr.3	643,220
Activity	0002	Maintain and insure vehicles and motorbikes of the Assembly by January 2012	1	1	1	643,220
Fixed Assets						643,220
31121 Transport - equipment						643,220
3112101 Vehicle						643,220
Output	0020	Logistics procured for administration by March, 2012	Yr.1	Yr.2	Yr.3	103,500
Activity	0020	Furnish the new administration block by March, 2012	1	0	0	103,500
Fixed Assets						45,000
31122 Other machinery - equipment						45,000
3112207 Other Assets						45,000
Inventories						58,500
31221 Materials - supplies						2,000
3122103 Electrical Accessories						2,000
31222 Work - progress						56,500
3122248 Other Assets						29,160
3122270 Purchase of Furniture & Fittings						27,340
Objective	050303	3. Promote the use of ICT in all sectors of the economy				10,000
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				10,000
Output	0001	Scientific data collection and management systems developed by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	0	0	

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

Activity	0001	Establish Geographic Information Systems by December 2012	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122226	Consultancy Fees				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,425
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				30,425
Output	0003	Internal security for human safety and protection, ensured within the municipality at all times.	Yr.1	Yr.2	Yr.3	3,910
			1	1	1	
Activity	0002	Install balustrade burglarproof at Lekam's head office by March, 2012	1.0	1.0	1.0	3,910
Fixed Assets						3,910
	31112	Non residential buildings				3,910
	3111204	Office Buildings				3,910
Output	0005	15 No. CCTV cameras installed at Lekma head office by March, 2012.	Yr.1	Yr.2	Yr.3	26,515
			1	0	0	
Activity	0003	Install 5No. CCTV cameras at Lekma office by March, 2012.	1.0	1.0	1.0	26,515
Fixed Assets						26,515
	31122	Other machinery - equipment				26,515
	3112204	Installation of Networking & ICT equipments				26,515

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>			2,029,206	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]						997,842
Objective	000000	Compensation of Employees				997,842
National Strategy	0000000	Compensation of Employees				997,842
Output	0000		Yr.1	Yr.2	Yr.3	997,842
			0	0	0	
Activity	000000		0.0	0.0	0.0	997,842

Wages and Salaries						997,842
21110	Established Position					21,000
2111001	Established Post					21,000
21111	Non Established Position					453,358
2111102	Monthly paid & casual labour					434,293
2111106	Limited Engagements					19,066
21112	Other Allowances					523,484
2111213	Night Watchman Allowance					10,000
2111220	Top-Up Allowance					60,000
2111226	Duty Allowance					129,250
2111238	Overtime Allowance					1,000
2111248	Special Allowance/Honorarium					323,234

Use of goods and services						610,720
Objective	010201	1. Improve fiscal resource mobilization				11,316
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				11,316
Output	0001	Assembly's resource mobilisation monitored throughout the year.	Yr.1	Yr.2	Yr.3	11,316
			1	1	1	
Activity	0001	Organize Financial and Administration (F&A) Sub-Committee meetings every month.	1.0	1.0	1.0	11,316

Use of goods and services						11,316
22107	Training - Seminars - Conferences					2,196
2210708	Refreshments					2,196
22109	Special Services					9,120
2210905	Assembly Members Sitings All					9,120

Objective	010202	2. Improve public expenditure management				13,200
National Strategy	7140105	1.5 Adopt international standards and good practices system-wide, including the United Nations Principles for Official Statistics and the IMF's General Data Dissemination Standards				13,200
Output	0001	Public procurement procedures strictly adhered to.	Yr.1	Yr.2	Yr.3	13,200
			1	1	1	
Activity	0001	Organise entity tender committee meeting regularly throughout the year	1.0	1.0	1.0	5,350

Use of goods and services						5,350
22107	Training - Seminars - Conferences					2,300
2210708	Refreshments					2,300
22109	Special Services					3,050
2210905	Assembly Members Sitings All					3,050

Activity	0002	Organise tender evaluation committee meeting as required throughout the year	1.0	1.0	1.0	3,850
Use of goods and services						3,850

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

2012

	22107	Training - Seminars - Conferences					800
	2210708	Refreshments					800
	22109	Special Services					3,050
	2210905	Assembly Members Sitings All					3,050
Activity	0003	Organise Tender Review Board meeting as required throughout the year	1.0	1.0	1.0		4,000
Use of goods and services							
	22107	Training - Seminars - Conferences					950
	2210708	Refreshments					950
	22109	Special Services					3,050
	2210905	Assembly Members Sitings All					3,050
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					431,812
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					77,700
Output	0004	Religious Ministers educated on completion and Submission of Certificate of Marriage by March 2012	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	0010	Organize workshop for Religious Ministers on completion and submission of Certificate of Marriage	1.0	1.0	1.0		1,000
Use of goods and services							
	22107	Training - Seminars - Conferences					800
	2210704	Hire of Venue					700
	2210708	Refreshments					100
	22108	Consulting Services					200
	2210802	External Consultants Fees					200
Output	0007	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2012	Yr.1	Yr.2	Yr.3		5,500
			1	1	1		
Activity	0003	End of service award/reward for National Service Personnel prepared by August 2012	1.0	1.0	1.0		5,500
Use of goods and services							
	22101	Materials - Office Supplies					500
	2210103	Refreshment Items					500
	22105	Travel - Transport					5,000
	2210511	Local travel cost					5,000
Output	0008	Utility bills of the Assembly paid by January 2012	Yr.1	Yr.2	Yr.3		22,500
			1	1	1		
Activity	0001	Pay utility bills regularly throughout the year 2012	1.0	1.0	1.0		22,500
Use of goods and services							
	22102	Utilities					22,500
	2210201	Electricity charges					12,000
	2210202	Water					4,800
	2210203	Telecommunications					5,400
	2210204	Postal Charges					300
Output	0009	First aid treatment given to Assembly staff by January 2012	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	0001	Assembly staff given first aid treatment by January 2012	1.0	1.0	1.0		1,000
Use of goods and services							
	22101	Materials - Office Supplies					1,000
	2210104	Medical Supplies					1,000
Output	0010	Refund of medical expenses to staff of the Assembly by January 2012	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	0001	Medical expenses of Assembly staff refund by January 2012	1.0	1.0	1.0		6,000
Use of goods and services							
	22101	Materials - Office Supplies					6,000
	2210104	Medical Supplies					6,000

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

Output	0011	End of year packages given to Assembly staff by December 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	0001	Assembly staff given end of year packages by December 2012	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Output	0012	Stationery items procured by February 2012	Yr.1	Yr.2	Yr.3	21,700
			1	1	1	
Activity	0001	Procure stationery items by Feb.2012	1.0	1.0	1.0	21,700
		Use of goods and services				21,700
		22101 Materials - Office Supplies				21,700
		2210101 Printed Material & Stationery				21,700
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				278,640
Output	0015	Assembly's vehicles well maintained in the year.	Yr.1	Yr.2	Yr.3	96,480
			1	1	1	
Activity	0001	Maintenance cost Assembly's vehicles	1.0	1.0	1.0	96,480
		Use of goods and services				96,480
		22105 Travel - Transport				96,480
		2210502 Maintenance & Repairs - Official Vehicles				96,480
Output	0016	Provision made for running cost of Assembly's vehicles	Yr.1	Yr.2	Yr.3	182,160
			1	1	1	
Activity	0001	Running cost of Assembly's vehicles	1.0	1.0	1.0	182,160
		Use of goods and services				182,160
		22105 Travel - Transport				182,160
		2210505 Running Cost - Official Vehicles				182,160
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				31,200
Output	0014	Provision made for supply of newspaper for staff throughout the year	Yr.1	Yr.2	Yr.3	31,200
			1	1	1	
Activity	0014	Supply of newspaper publication	1.0	1.0	1.0	31,200
		Use of goods and services				31,200
		22101 Materials - Office Supplies				31,200
		2210101 Printed Material & Stationery				31,200
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				23,120
Output	0001	Capacity building programmes organised for staff throughout the year	Yr.1	Yr.2	Yr.3	23,120
			1	1	1	
Activity	0002	6 Administrative Class and Analogous staff trained in Speech Writing and Delivery by June 2012 at CSTC	1.0	1.0	1.0	3,120
		Use of goods and services				3,120
		22107 Training - Seminars - Conferences				720
		2210703 Examination Fees and Expenses				720
		22108 Consulting Services				2,400
		2210802 External Consultants Fees				2,400
Activity	0014	Make payment forexpenses incurred on staff external study travels	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210509 Other Travel & Transportation				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,152
Output	0013	Electrical equipment and fittings maintained throughout the year	Yr.1	Yr.2	Yr.3	21,152
			1	1	1	

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

Activity	0001	Maintain electrical equipment and fittings throughout the year	1.0	1.0	1.0	21,152
Use of goods and services						21,152
22101 Materials - Office Supplies						21,152
2210107 Electrical Accessories						21,152
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,000
Output	0001	Tourism Development Framework created for the Municipality by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	0001	Conduct feasibility on tourism potential within the Municipality by December 2012	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Objective	030402	2. Strengthen the legal framework on protected areas				11,880
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				11,880
Output	0001	Maintenance of law and order ensured within the municipality throughout the year.	Yr.1	Yr.2	Yr.3	11,880
			1	1	1	
Activity	0001	Justice and Security Sub-Committee meetings every quarter	1.0	1.0	1.0	11,880
Use of goods and services						11,880
22107 Training - Seminars - Conferences						2,760
2210708 Refreshments						2,760
22109 Special Services						9,120
2210905 Assembly Members Sitings All						9,120
Objective	030801	1. Manage waste, reduce pollution and noise				11,880
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				11,880
Output	0001	Clean and safe environment maintained in the municipality.	Yr.1	Yr.2	Yr.3	11,880
			1	1	1	
Activity	0001	Organize Environment and Sanitation Sub-Committee meetings every month.	1.0	1.0	1.0	11,880
Use of goods and services						11,880
22107 Training - Seminars - Conferences						2,760
2210708 Refreshments						2,760
22109 Special Services						9,120
2210905 Assembly Members Sitings All						9,120
Objective	050605	5. Promote well structured and integrated urban development				23,760
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				23,760
Output	0001	Lay outs well structured and maintained within the municipality.	Yr.1	Yr.2	Yr.3	23,760
			1	1	1	
Activity	0001	Organize Development Planning Sub-Committee meetings every month.	1.0	1.0	1.0	11,880
Use of goods and services						11,880
22107 Training - Seminars - Conferences						2,760
2210708 Refreshments						2,760
22109 Special Services						9,120
2210905 Assembly Members Sitings All						9,120
Activity	0002	Organize Works Sub-Committee meetings every month,	1.0	1.0	1.0	11,880
Use of goods and services						11,880
22107 Training - Seminars - Conferences						2,760

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

2012

	2210708 Refreshments								2,760
	22109 Special Services								9,120
	2210905 Assembly Members Sitings All								9,120
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							2,292
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							2,292
Output	0001	Programmes and projects for the Assembly well coordinated throughout the year.	Yr.1	Yr.2	Yr.3				2,292
			1	1	1				
Activity	0001	Organise Six MPCU meetings by December 2012	1.0	1.0	1.0				2,292
	Use of goods and services								2,292
	22107 Training - Seminars - Conferences								2,292
	2210708 Refreshments								2,292
Objective	061003	3. Update demographic database on population and development							4,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society							4,000
Output	0001	Assembly's profile Updated for policy formulation and decision making.	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	0001	Update the Socio-Economic data of the Municipality by December 2012	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22105 Travel - Transport								4,000
	2210509 Other Travel & Transportation								4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							2,000
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							2,000
Output	0004	Information disseminated to public on Assembly's programmes and projects undertaken between 2009 to 2012	Yr.1	Yr.2	Yr.3				2,000
			1						
Activity	0001	Prepare and participate in National Policy Fair by June 2012	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101 Materials - Office Supplies								2,000
	2210101 Printed Material & Stationery								2,000
Objective	070105	1.Ensure transparency and improved integrity of the electoral process							6,500
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							6,500
Output	0001	Free and fair election ensured in both Teshie and Nungua during 2012 elections.	Yr.1	Yr.2	Yr.3				6,500
			1	1	1				
Activity	0001	Promote free and fair election in the two communities during the 2012 elections	1.0	1.0	1.0				400
	Use of goods and services								400
	22107 Training - Seminars - Conferences								400
	2210704 Hire of Venue								400
Activity	0003	Educate electorates on the need to vote and the do's and the don'ts in the 2012 general elections	1.0	1.0	1.0				6,100
	Use of goods and services								6,100
	22107 Training - Seminars - Conferences								6,100
	2210708 Refreshments								2,400
	2210711 Public Education & Sensitization								3,700
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							33,510
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							33,510
Output	0001	Statutory meetings organised regularly throughout the year.	Yr.1	Yr.2	Yr.3				33,510
			1	1	1				

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

Activity	0001	Organise General Assembly meetings (4 ordinary and 2 emergency Assembly meetings)	1.0	1.0	1.0	18,906
		Use of goods and services				18,906
	22107	Training - Seminars - Conferences				18,906
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				18,906
Activity	0002	Organise Executive Committee meetings every quarter	1.0	1.0	1.0	4,644
		Use of goods and services				4,644
	22107	Training - Seminars - Conferences				1,284
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,284
	22109	Special Services				3,360
	2210905	Assembly Members Sittings All				3,360
Activity	0003	Organise Zonal council meetings quarterly	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	0004	Organise Management meetings regularly in the year	1.0	1.0	1.0	1,560
		Use of goods and services				1,560
	22107	Training - Seminars - Conferences				1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,560
Activity	0005	Organise staff durbar every quarter in the year	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
	22107	Training - Seminars - Conferences				4,400
	2210708	Refreshments				4,400
Objective	070601	2. Improve public expenditure management				5,844
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				2,004
Output	0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2	Yr.3	2,004
			1	1	1	
Activity	0001	Organize ARIC meetings every quarter	1.0	1.0	1.0	2,004
		Use of goods and services				2,004
	22105	Travel - Transport				210
	2210511	Local travel cost				210
	22107	Training - Seminars - Conferences				474
	2210708	Refreshments				474
	22109	Special Services				1,320
	2210905	Assembly Members Sittings All				1,320
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				3,840
Output	0002	Procurement procedures adhered to, throughout the year.	Yr.1	Yr.2	Yr.3	3,840
			1	1	1	
Activity	0002	Organize Municipal Tender Committee meetings whenever necessary	1.0	1.0	1.0	3,840
		Use of goods and services				3,840
	22107	Training - Seminars - Conferences				790
	2210708	Refreshments				790
	22109	Special Services				3,050
	2210905	Assembly Members Sittings All				3,050
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,170
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				4,170

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

Output	0001	Gender issues mainstreamed in the Assembly's activities by December 2012	Yr.1	Yr.2	Yr.3	4,170
			1	1	1	
Activity	0001	Organise workshop on gender budgeting for Assembly staff and Assembly member	1.0	1.0	1.0	4,170
		Use of goods and services				4,170
		22107 Training - Seminars - Conferences				2,970
		2210708 Refreshments				470
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
		22109 Special Services				1,200
		2210905 Assembly Members Sitings All				1,200
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				14,796
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				14,796
Output	0001	Internal security for human safety and protection, ensured within the municipality at all times.	Yr.1	Yr.2	Yr.3	14,796
			1	1	1	
Activity	0001	Organize Municipal Security meetings every quarter.	1.0	1.0	1.0	14,796
		Use of goods and services				14,796
		22107 Training - Seminars - Conferences				4,536
		2210708 Refreshments				4,536
		22109 Special Services				10,260
		2210905 Assembly Members Sitings All				10,260
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				11,880
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				11,880
Output	0002	Social Services Sub-Committee meetings organised every month.	Yr.1	Yr.2	Yr.3	11,880
			1	1	1	
Activity	0012	Organise Social Services Sub-Committee meetings every month	1.0	1.0	1.0	11,880
		Use of goods and services				11,880
		22107 Training - Seminars - Conferences				2,760
		2210708 Refreshments				2,760
		22109 Special Services				9,120
		2210905 Assembly Members Sitings All				9,120
Objective	071110	10. Protect the rights and entitlements of women and children				11,880
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				11,880
Output	0001	Activities and programmes implemented to empower and protect women and children in the municipality	Yr.1	Yr.2	Yr.3	11,880
			1	1	1	
Activity	0001	Women and Children Sub-Committee meetings organized by January 2012	1.0	1.0	1.0	11,880
		Use of goods and services				11,880
		22107 Training - Seminars - Conferences				2,760
		2210708 Refreshments				2,760
		22109 Special Services				9,120
		2210905 Assembly Members Sitings All				9,120
Other expense						48,762
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				28,762
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				28,762
Output	0017	Assembly's properties insured annually	Yr.1	Yr.2	Yr.3	28,762
			1	1	1	
Activity	0001	Pay insurance premium on vehicles and plants every year	1.0	1.0	1.0	28,762
		Miscellaneous other expense				28,762
		28210 General Expenses				28,762

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

2012

2821006 Other Charges						28,762
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				20,000
Output	0002	Contribute towards Security Fund of the Assembly by September 2012				20,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Provision made for Security Fund by Sept 2012				20,000
			1.0	1.0	1.0	
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Non Financial Assets						371,882
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				371,882
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				371,882
Output	0006	Vehicles and motorbikes of the Assembly properly maintained and insured by January 2012				326,082
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0002	Maintain and insure vehicles and motorbikes of the Assembly by January 2012				326,082
			1.0	1.0	1.0	
Fixed Assets						314,942
31111 Dwellings						2,500
3111101 Purchase of Land and Buildings						2,500
31112 Non residential buildings						600
3111202 Clinics						600
31121 Transport - equipment						266,080
3112101 Vehicle						262,280
3112105 Motor Bike, bicycles etc						3,800
31122 Other machinery - equipment						45,762
3112201 Purchase of Plant & Equipment						8,400
3112205 Other Capital Expenditure						33,362
3112207 Other Assets						4,000
Inventories						11,140
31221 Materials - supplies						5,140
3122104 Oils and Lubricants						5,140
31222 Work - progress						6,000
3122241 Purchase of Plant & Equipment						6,000
Output	0018	Office building maintained throughout the year.				20,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Painting of Office Building and other maintenance activities by Dec, 2012				20,000
			1.0	1.0	1.0	
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Output	0019	Assembly hall furnished and beautified by June 2012				25,800
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Assembly hall furnished and beautified by June, 2012.				25,800
			1.0	1.0	1.0	
Fixed Assets						20,800
31122 Other machinery - equipment						800
3112201 Purchase of Plant & Equipment						800
31131 Infrastructure assets						20,000
3113108 Purchase of Furniture & Fittings						20,000
Inventories						5,000
31221 Materials - supplies						5,000
3122102 Office Facilities, Supplies and Accessories						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	10 004	CF (Assembly)						Total By Fund Source 924,519
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Use of goods and services	205,419
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							78,582
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							9,632
Output	0003	Effective participation of Assembly Members ensured in policy formulation and implementation by June 2012			Yr.1	Yr.2	Yr.3	9,632	
Activity	0003	Organise training program for Assembly members by June 2012.			1.0	1.0	1.0	9,632	
Use of goods and services								9,632	
22105 Travel - Transport								3,240	
2210509 Other Travel & Transportation								3,240	
22107 Training - Seminars - Conferences								4,392	
2210701 Training Materials								2,160	
2210704 Hire of Venue								750	
2210708 Refreshments								1,482	
22108 Consulting Services								2,000	
2210803 Other Consultancy Expenses								2,000	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							68,950
Output	0001	Capacity building programmes organised for staff throughout the year			Yr.1	Yr.2	Yr.3	68,950	
Activity	0001	Train 6 Administrative and Analogous staff in Quality and Productivity Improvement by May 2012 at CSTC			1.0	1.0	1.0	4,320	
Use of goods and services								4,320	
22107 Training - Seminars - Conferences								720	
2210703 Examination Fees and Expenses								720	
22108 Consulting Services								3,600	
2210802 External Consultants Fees								3,600	
Activity	0003	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness in Management by August 2012 CSTC			1.0	1.0	1.0	9,300	
Use of goods and services								9,300	
22107 Training - Seminars - Conferences								1,800	
2210703 Examination Fees and Expenses								1,800	
22108 Consulting Services								7,500	
2210802 External Consultants Fees								7,500	
Activity	0004	Train 15 Secretarial Class and Analogous staff in Front Desk Management September 2012 at CSTC			1.0	1.0	1.0	10,800	
Use of goods and services								10,800	
22107 Training - Seminars - Conferences								1,800	
2210703 Examination Fees and Expenses								1,800	
22108 Consulting Services								9,000	
2210802 External Consultants Fees								9,000	
Activity	0005	6 Executive Class and Analogous trained in Professional Leadership Skills by October 2012 at CSTC			1.0	1.0	1.0	3,900	
Use of goods and services								3,900	
22107 Training - Seminars - Conferences								900	
2210703 Examination Fees and Expenses								900	
22108 Consulting Services								3,000	
2210802 External Consultants Fees								3,000	

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

Activity	0006	Trained 3 Executive Class and Analogous class in Records Management by November 2012 at CSTC	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
	2210802	External Consultants Fees				3,000
Activity	0007	Trained 8 staff and Analogous in Ethical Leadership by November 2012 at CSTC	1.0	1.0	1.0	9,200
		Use of goods and services				9,200
	22107	Training - Seminars - Conferences				8,000
	2210703	Examination Fees and Expenses				8,000
	22108	Consulting Services				1,200
	2210802	External Consultants Fees				1,200
Activity	0008	Train 6 Engineering Assistants in Development Control in Building and Construction by May 2012	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
	22107	Training - Seminars - Conferences				1,080
	2210703	Examination Fees and Expenses				1,080
	22108	Consulting Services				1,000
	2210802	External Consultants Fees				1,000
Activity	0009	Sponsor 1 Administrative staff for DPA programme by March 2012	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210703	Examination Fees and Expenses				6,000
Activity	0010	Sponsor 1 Administrative staff for CPA programme by February 2012	1.0	1.0	1.0	3,450
		Use of goods and services				3,450
	22107	Training - Seminars - Conferences				3,450
	2210703	Examination Fees and Expenses				3,450
Activity	0011	Sponsor 1 no. staff for MBA programme by August 2012	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22107	Training - Seminars - Conferences				13,000
	2210710	Staff Development				13,000
Activity	0012	6 Engineering Assistants trained in Project Management by August 2012	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
	22107	Training - Seminars - Conferences				900
	2210703	Examination Fees and Expenses				900
	22108	Consulting Services				3,000
	2210803	Other Consultancy Expenses				3,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				12,200
National Strategy	5061102	11.3 Promote community-based development adjacent to forest zones and wild life sanctuaries				12,200
Output	0001	Development of ecosystem promoted in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	12,200
			1	1	1	
Activity	0001	Organize tree planting exercise in the Municipality by December 2012	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
	22112	Emergency Services				11,000
	2211203	Emergency Works				11,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				10,000
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				10,000

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

Output	0001	Scientific data collection and management systems developed by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	0	0	
Activity	0001	Establish Geographic Information Systems by December 2012	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210802 External Consultants Fees				10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				3,637
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				3,637
Output	0001	Assembly's performance for 2011 evaluated by January 2012.	Yr.1	Yr.2	Yr.3	3,637
			1	1	1	
Activity	0001	Review Assembly's Medium Term Development Plan by January 2012	1.0	1.0	1.0	3,637
		Use of goods and services				3,637
		22107 Training - Seminars - Conferences				1,497
		2210704 Hire of Venue				300
		2210708 Refreshments				1,197
		22109 Special Services				2,140
		2210905 Assembly Members Sitings All				2,140
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				23,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				23,000
Output	0002	National celebrations duly observed throughout the year.	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	0001	Celebrate independence day by March, 2012.	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22109 Special Services				23,000
		2210902 Official Celebrations				23,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				78,000
National Strategy	6110102	1.2. Create equal opportunities for all children				78,000
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality.	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	0001	Support and expand the Ghana School Feeding Programme throughout the year	1.0	1.0	1.0	78,000
		Use of goods and services				78,000
		22101 Materials - Office Supplies				78,000
		2210113 Feeding Cost				78,000
						130,000
Objective	010202	2. Improve public expenditure management				100,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				100,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	0003	Adequate provision made for contingencies throughout the year.	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		28210 General Expenses				100,000
		2821006 Other Charges				100,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				30,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				30,000

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

Output	0004	Scholarship awarded to forty (40) brilliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	0001	Award scholarship to forty (40) brilliant but needy students within the Municipality.	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821006	Other Charges				30,000
Non Financial Assets						589,100
Objective	010203	3. Promote the use of ICT in all sectors of the economy				9,100
National Strategy	5030203	2.3 Create an environment conducive for ICT				9,100
Output	0001	Logistics provided to promote the use of ICT within the department June 2012	Yr.1	Yr.2	Yr.3	9,100
			1	1	1	
Activity	0001	5no computers, 3no printers and accessories purchased by June 2012	1.0	1.0	1.0	9,100
		Fixed Assets				9,100
	31122	Other machinery - equipment				9,100
	3112201	Purchase of Plant & Equipment				9,100
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				450,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				450,000
Output	0005	Staff resourced with 6no. Vehicles to enhance service delivery by Dec. 2012	Yr.1	Yr.2	Yr.3	450,000
			1	0	0	
Activity	0001	Procure 6no vehicles for the Assembly by Dec 2012	1.0	0.0	0.0	450,000
		Fixed Assets				450,000
	31121	Transport - equipment				450,000
	3112101	Vehicle				450,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				130,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				130,000
Output	0002	100 No. computers procured for schools within the Municipality by Dec, 2012	Yr.1	Yr.2	Yr.3	130,000
			1	0	0	
Activity	0004	Procure 100No. Computers for schools within the Municipality by Dec, 2012.	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112208	Computers and accessories				130,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Fund Source</i>			200,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Other expense								80,000
Objective	010202	2. Improve public expenditure management						80,000
National Strategy	2010602	6.2 Promote increased job creation						80,000
Output	0002	Payment of MP'S projects and programmes facilitated throughtout the year		Yr.1	Yr.2	Yr.3		80,000
Activity	0001	Facilitate payment of MP's projects and programmes throughout the year.		1	1	1		80,000
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821012 Scholarship/Awards								80,000
Non Financial Assets								120,000
Objective	010202	2. Improve public expenditure management						120,000
National Strategy	6140104	1.4. Promote universal access to infrastructure						120,000
Output	0002	Payment of MP'S projects and programmes facilitated throughtout the year		Yr.1	Yr.2	Yr.3		120,000
Activity	0002	Facilitate payment of MP's Constituency Development projects throughout the year		1.0	1.0	1.0		120,000
Fixed Assets								120,000
31122 Other machinery - equipment								120,000
3112207 Other Assets								120,000

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>			14,928
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						14,928
Objective	010202	2. Improve public expenditure management				3,000
National Strategy	7140105	1.5 Adopt international standards and good practices system-wide, including the United Nations Principles for Official Statistics and the IMF's General Data Dissemination Standards				3,000
Output	0001	Public procurement procedures strictly adhered to.	Yr.1	Yr.2	Yr.3	3,000
Activity	0004	Advertisement on procurements made throughout the year.	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				8,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				8,000
Output	0001	Capacity building programmes organised for staff throughout the year	Yr.1	Yr.2	Yr.3	8,000
Activity	0013	Train 50 Heads of Departments/Account Officers in New Charts of Accounts by May 2012	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						3,000
2210703 Examination Fees and Expenses						3,000
22108 Consulting Services						5,000
2210803 Other Consultancy Expenses						5,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				3,928
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				3,928
Output	0001	Develop an implementation plan on Local Economic Development by December 2012	Yr.1	Yr.2	Yr.3	3,928
Activity	0001	Organize workshop on Local Economic Development by December 2012	1	1	1	3,928
Use of goods and services						3,928
22107 Training - Seminars - Conferences						928
2210708 Refreshments						928
22108 Consulting Services						1,000
2210802 External Consultants Fees						1,000
22109 Special Services						2,000
2210905 Assembly Members Sittings All						2,000
Total Cost Centre						5,028,175

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Fund Source</i>	13,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1100200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Finance					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

Non Financial Assets 13,100

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					13,100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					13,100
Output	0001	Logistics provided for the finance department by the end of year 2012.	Yr.1	Yr.2	Yr.3		13,100
			1	1	1		
Activity	0001	Procure computers to maximize efficiency in the delivery of service by July 2012.	1.0	1.0	1.0		3,900
Inventories							3,900
	31222	Work - progress					3,900
	3122243	Purchase of Computers and Accessories					3,900
Activity	0002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2012.	1.0	1.0	1.0		9,200
Fixed Assets							9,200
	31122	Other machinery - equipment					9,200
	3112207	Other Assets					9,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>		148,740		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Finance						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								140,740
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						
Output	0005	Audit unit strengthened through capacity building by December 2012.		Yr.1	Yr.2	Yr.3	8,840	
Activity	0001	Train 4 officers in auditing and management by Dec. 2012.		1	1	1	4,000	
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Activity	0002	Participate in audit forum by Sept. 2012.		1.0	1.0	1.0	4,200	
Use of goods and services								4,200
22105 Travel - Transport								600
2210509 Other Travel & Transportation								600
22107 Training - Seminars - Conferences								3,600
2210710 Staff Development								3,600
Activity	0004	Organize on site training support programme for audit personnel on audit procedures.		1.0	1.0	1.0	640	
Use of goods and services								640
22107 Training - Seminars - Conferences								640
2210708 Refreshments								160
2210710 Staff Development								480
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						
Output	0003	80% of Assembly's revenue targets achieved by Dec. 2012.		Yr.1	Yr.2	Yr.3	5,900	
Activity	0001	Organize a 2-day orientation programme for revenue collectors by Jan. 2012		1.0	1.0	1.0	1,650	
Use of goods and services								1,650
22107 Training - Seminars - Conferences								1,650
2210708 Refreshments								1,650
Activity	0004	Sensitize rate payers on the need to honour their civic responsibility by June 2012.		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	0005	Procure uniform for revenue collectors for easy identification by rate payers and improvement in revenue mobilization.		1.0	1.0	1.0	2,250	
Use of goods and services								2,250
22101 Materials - Office Supplies								2,250
2210112 Uniform and Protective Clothing								2,250
Output	0004	Commissioned revenue collectors duly paid and monitored regularly		Yr.1	Yr.2	Yr.3	126,000	
Activity	0001	Pay commission to contractors as and when due in 2012.		1.0	1.0	1.0	120,000	
Use of goods and services								120,000
22108 Consulting Services								120,000

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

2210801 Local Consultants Fees						120,000
Activity	0002	Monitor and evaluate the performance of revenue collectors throughout 2012.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210509 Other Travel & Transportation						6,000

Social benefits [GFS] 8,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				8,000
Output	0003	80% of Assembly's revenue targets achieved by Dec. 2012.	Yr.1	Yr.2	Yr.3	8,000
Activity	0003	Organize revenue task force to reinforce revenue collection by Aug. 2012.	1.0	1.0	1.0	8,000

Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731102 Staff Welfare Expenses						8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Fund Source			15,650
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1100200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				

Non Financial Assets 15,650

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,650
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				15,650
Output	0001	Logistics provided for the finance department by the end of year 2012.	Yr.1	Yr.2	Yr.3	13,550
Activity	0001	Procure computers to maximize efficiency in the delivery of service by July 2012.	1.0	1.0	1.0	3,900

Inventories						3,900
31222 Work - progress						3,900
3122243 Purchase of Computers and Accessories						3,900

Activity	0002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2012.	1.0	1.0	1.0	9,650
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Fixed Assets						9,650
31131 Infrastructure assets						9,650
3113108 Purchase of Furniture & Fittings						9,650

Output	0005	Audit unit strengthened through capacity building by December 2012.	Yr.1	Yr.2	Yr.3	2,100
Activity	0005	Procure logistics for audit unit by Dec. 2012.	1.0	1.0	1.0	2,100

Fixed Assets						600
31131 Infrastructure assets						600
3113108 Purchase of Furniture & Fittings						600

Inventories						1,500
31222 Work - progress						1,500
3122243 Purchase of Computers and Accessories						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	10 951	DDF	Total By Fund Source				5,694
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1100200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Finance					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services			5,694	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									5,694
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									5,694
Output	0002	Capacity building of the accounts staff enhanced towards efficient delivery of service throughout year 2012.			Yr.1	Yr.2	Yr.3			5,694	
				1	1	1					
Activity	0001	Organize a 2-day workshop to train staff on modern accounting standards and financial reporting to improve service delivery.			1.0	1.0	1.0			1,848	
Use of goods and services										1,848	
	22105	Travel - Transport								360	
	2210509	Other Travel & Transportation								360	
	22107	Training - Seminars - Conferences								1,488	
	2210701	Training Materials								200	
	2210704	Hire of Venue								400	
	2210708	Refreshments								288	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								600	
Activity	0002	Organize a 2-day workshop to upgrade the knowledge of staff on IT and its application on daily activities of the department.			1.0	1.0	1.0			1,848	
Use of goods and services										1,848	
	22105	Travel - Transport								360	
	2210509	Other Travel & Transportation								360	
	22107	Training - Seminars - Conferences								1,488	
	2210701	Training Materials								200	
	2210704	Hire of Venue								400	
	2210708	Refreshments								288	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								600	
Activity	0003	Organize a 2-day seminar to equip staff with knowledge in local government finance administration by Aug. 2012.			1.0	1.0	1.0			1,998	
Use of goods and services										1,998	
	22101	Materials - Office Supplies								438	
	2210103	Refreshment Items								288	
	2210111	Other Office Materials and Consumables								150	
	22105	Travel - Transport								360	
	2210509	Other Travel & Transportation								360	
	22107	Training - Seminars - Conferences								1,200	
	2210701	Training Materials								200	
	2210704	Hire of Venue								400	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								600	
Total Cost Centre									183,184		

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>			375
Function Code	70980	Education n.e.c				
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						375
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				375
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				375
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	375
Activity	0001	Provide participation fee and equipment for inter district cultural festival by December 2012	1.0	1.0	1.0	375
Use of goods and services						375
22108 Consulting Services						375
2210805 Materials and Consumables						375

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>					19,370
Function Code	70980	Education n.e.c						
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Use of goods and services	11,570
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,800
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,800
Output	0001	Promote the achievement for universal basic education in the municipality by December 2012			Yr.1	Yr.2	Yr.3	3,800	
Activity	0001	Organize My First Day at School for KG 1 and Primary 1 Pupils in the municipality by September 2012			1.0	1.0	1.0	3,800	
Use of goods and services								3,800	
22101 Materials - Office Supplies								3,400	
2210101 Printed Material & Stationery								3,400	
22102 Utilities								400	
2210203 Telecommunications								400	
Objective	060104	4. Improve access to quality education for persons with disabilities							5,770
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education							5,770
Output	0001	Enhance the Pedagogical Skills of teachers of special education within the municipality by December 2012			Yr.1	Yr.2	Yr.3	5,770	
Activity	0001	Organize a 3 day capacity workshop for special education resource teachers, head teachers and circuit supervisors by december 2012			1.0	1.0	1.0	5,770	
Use of goods and services								5,770	
22101 Materials - Office Supplies								370	
2210101 Printed Material & Stationery								370	
22105 Travel - Transport								3,150	
2210509 Other Travel & Transportation								3,150	
22107 Training - Seminars - Conferences								2,250	
2210708 Refreshments								2,250	
Objective	060501	1. Develop comprehensive sports policy							2,000
National Strategy	6050102	1.2. Promote schools sports							2,000
Output	0001	Sports activities promoted within schools in the municipality by Dec.2012			Yr.1	Yr.2	Yr.3	2,000	
Activity	0001	Facilitate inter schools under 12 and under 15 games festival by November 2012			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210118 Sports, Recreational & Cultural Materials								2,000	
Other expense								7,800	
Objective	060102	2. Improve quality of teaching and learning							7,800
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							7,800
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2012			Yr.1	Yr.2	Yr.3	7,800	
Activity	0002	Organize best teachers awards for teachers in the municipality by december 2012			1.0	1.0	1.0	7,800	
Miscellaneous other expense								7,800	
28210 General Expenses								7,800	

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

2821008 Awards & Rewards	6,000
2821022 National Awards	1,800

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>			24,399	
Function Code	70980	Education n.e.c					
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	16,599
Objective	060102	2. Improve quality of teaching and learning						7,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						7,500
Output	0002	Promote the acquisition of Literacy and ICT skills and knowledge at all levels	Yr.1	Yr.2	Yr.3			7,500
Activity	0001	Organized S.T.M.E Programme for 50 JHS student in the municipality by August 2012	1	1	1			7,500
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,500
Objective	060501	1. Develop comprehensive sports policy						2,900
National Strategy	6050102	1.2. Promote schools sports						2,900
Output	0001	Sports activities promoted within schools in the municipality by Dec.2012	Yr.1	Yr.2	Yr.3			2,900
Activity	0002	Organize inter schools athletics competition within the municipality by December 2012	1	1	1			2,900
Use of goods and services								2,900
22101 Materials - Office Supplies								2,900
2210118 Sports, Recreational & Cultural Materials								2,900
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture						6,199
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme						6,199
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2012	Yr.1	Yr.2	Yr.3			6,199
Activity	0001	Provide participation fee and equipment for inter district cultural festival by December 2012	1	1	1			6,199
Use of goods and services								6,199
22101 Materials - Office Supplies								2,178
2210118 Sports, Recreational & Cultural Materials								2,178
22104 Rentals								521
2210404 Hotel Accommodations								521
22105 Travel - Transport								2,600
2210510 Night allowances								2,200
2210511 Local travel cost								400
22107 Training - Seminars - Conferences								900
2210708 Refreshments								900
							Other expense	7,800
Objective	060102	2. Improve quality of teaching and learning						7,800
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						7,800
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2012	Yr.1	Yr.2	Yr.3			7,800
Activity	0001	Institute Best Schools Awards in the Municipality by december 2012	1	1	1			7,800
Miscellaneous other expense								7,800

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

28210	General Expenses	7,800
2821022	National Awards	7,800
<i>Total Cost Centre</i>		44,144

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				9,625
Function Code	70922	Upper-secondary education					
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services			9,625	
Objective	060101	1. Increase equitable access to and participation in education at all levels									9,625
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme									3,085
Output	0001	12 Adult literacy classes opened in both Teshie and Nungua by September 2012					Yr.1	Yr.2	Yr.3		210
Activity	0001	Identification of non Literate areas within the municipality.					1	1	1		210
Use of goods and services										210	
	22105	Travel - Transport								210	
	2210509	Other Travel & Transportation								210	
Output	0002	Seven (7) facilitators trained to acquire teaching skills by March 2012					Yr.1	Yr.2	Yr.3		2,275
Activity	0001	Training of facilitators for Batch 18 Adult Literacy classes.					1	1	1		1,735
Use of goods and services										1,735	
	22101	Materials - Office Supplies								745	
	2210101	Printed Material & Stationery								300	
	2210103	Refreshment Items								100	
	2210113	Feeding Cost								300	
	2210117	Teaching & Learning Materials								45	
	22102	Utilities								540	
	2210201	Electricity charges								480	
	2210202	Water								60	
	22105	Travel - Transport								150	
	2210512	Mileage Allowance								150	
	22107	Training - Seminars - Conferences								300	
	2210704	Hire of Venue								300	
Activity	0002	Office utilities and rent to be used for the year 2012					1.0	1.0	1.0		540
Use of goods and services										540	
	22102	Utilities								540	
	2210201	Electricity charges								480	
	2210202	Water								60	
Output	0003	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2012					Yr.1	Yr.2	Yr.3		600
Activity	0003	Organising skill training for Learners as Income Generating Activity (IGA) for Leaners.					1.0	1.0	1.0		600
Use of goods and services										600	
	22105	Travel - Transport								300	
	2210512	Mileage Allowance								300	
	22108	Consulting Services								300	
	2210805	Materials and Consumables								300	
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges									6,540
Output	0001	12 Adult literacy classes opened in both Teshie and Nungua by September 2012					Yr.1	Yr.2	Yr.3		4,700
Activity	0002	Organise mini durbar to create awareness for the programme.					1.0	1.0	1.0		4,200
Use of goods and services										4,200	

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

	22104	Rentals							200
	2210410	Rentals of Computers and Accessories							100
	2210412	Other Rentals							100
	22105	Travel - Transport							1,000
	2210512	Mileage Allowance							1,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Activity	0003	Pay courtesy calls on chiefs and opinion leaders in the area.	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Output	0003	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2012	Yr.1	Yr.2	Yr.3				1,840
			1	1	1				
Activity	0001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0				300
		Use of goods and services							300
	22105	Travel - Transport							150
	2210512	Mileage Allowance							150
	22108	Consulting Services							150
	2210805	Materials and Consumables							150
Activity	0002	Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.	1.0	1.0	1.0				1,540
		Use of goods and services							1,540
	22101	Materials - Office Supplies							520
	2210103	Refreshment Items							520
	22104	Rentals							970
	2210411	Rental of Network & ICT Equipments							820
	2210412	Other Rentals							150
	22105	Travel - Transport							50
	2210509	Other Travel & Transportation							50
Total Cost Centre									9,625

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>		5,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1100303000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Sports			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
Other expense					5,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas			5,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions			5,000
Output	0006	Donations to sporting associations throughout the year.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	0006	Donations to sports associations throughout the year	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821006 Other Charges					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	26 004	CF (Assembly)		<i>Total By Fund Source</i>			33,730	
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100303000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Sports						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								3,100
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					3,100	
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions					3,100	
Output	0008	Sports Clinics organised throughout the year.		Yr.1	Yr.2	Yr.3	3,100	
Activity	0008	Organise sports clinics through out the year.		1	1	1	3,100	
				1.0	1.0	1.0	3,100	
Use of goods and services								3,100
22101 Materials - Office Supplies								3,100
2210118 Sports, Recreational & Cultural Materials								3,100
Other expense								30,630
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					30,630	
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions					30,630	
Output	0004	LEKMA Business Olympics games organised by October, 2012		Yr.1	Yr.2	Yr.3	2,630	
Activity	0004	Organise LEKMA Business Olympics by October, 2012		1	1	1	2,630	
				1.0	1.0	1.0	2,630	
Miscellaneous other expense								2,630
28210 General Expenses								2,630
2821006 Other Charges								2,630
Output	0005	LEKMA Juvenile clubs supported in their competitions by March, 2012		Yr.1	Yr.2	Yr.3	3,000	
Activity	0005	Support LEKMA Juvenile clubs in their competitions by March, 2012		1	1	1	3,000	
				1.0	1.0	1.0	3,000	
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Output	0007	LEKMA Sports contingent participated in 2012 Greater Accra Inter District sports Festival by November, 2012		Yr.1	Yr.2	Yr.3	25,000	
Activity	0007	LEKMA Sports contingent participate in 2012 inter District Sports festival by November, 2012		1	1	1	25,000	
				1.0	1.0	1.0	25,000	
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821006 Other Charges								25,000
Total Cost Centre								38,730

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>					2,480
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Youth						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services **2,480**

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						2,480
National Strategy	6120103	1.3. Equip youth with employable skills						2,480
Output	0001	Youth Development programmes promoted in the Municipality.	Yr.1	Yr.2	Yr.3			2,480
Activity	0001	One thousand Youth equipped with employable skills within the Municipality through the year	1	1	1			2,480

Use of goods and services								2,480
22107	Training - Seminars - Conferences							2,480
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					4,660
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Youth						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services **4,660**

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						4,660
National Strategy	6120103	1.3. Equip youth with employable skills						4,660
Output	0001	Youth Development programmes promoted in the Municipality.	Yr.1	Yr.2	Yr.3			4,660
Activity	0001	One thousand Youth equipped with employable skills within the Municipality through the year	1	1	1			4,660

Use of goods and services								4,660
22107	Training - Seminars - Conferences							4,660
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,660

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 012	IGF-Unretained			<i>Total By Fund Source</i>	8,960
Function Code	70810	Recreational and sport services (IS)				
Organisation	1100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua Education, Youth and Sports_Youth_				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						8,960
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				8,960
National Strategy	6120103	1.3. Equip youth with employable skills				8,960
Output	0001	Youth Development programmes promoted in the Municipality.	Yr.1	Yr.2	Yr.3	8,960
Activity	0001	One thousand Youth equipped with employable skills within the Municipality through the year	1	1	1	8,960
Use of goods and services						8,960
22107 Training - Seminars - Conferences						8,960
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,960
Total Cost Centre						16,100

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 23,420
Function Code	70721	General Medical services (IS)						
Organisation	1100401000	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								23,420
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						9,700
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						9,700
Output	0003	Strengthen Health Training Institutions within the Municipality by 2012	Yr.1	Yr.2	Yr.3		9,700	
Activity	0001	Provide support for Health Training Institution by Dec 2012.	1					
			1.0	1.0	1.0		9,700	

Use of goods and services							9,700
22101	Materials - Office Supplies						9,700
2210111	Other Office Materials and Consumables						9,700

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						13,720
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						13,720
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3		13,720	
Activity	0007	Update 70 health officers on current Nursing Practices and health issues	1	1	1			
			1.0	1.0	1.0		13,720	

Use of goods and services							13,720
22101	Materials - Office Supplies						2,240
2210103	Refreshment Items						2,240
22107	Training - Seminars - Conferences						9,080
2210704	Hire of Venue						3,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,880
22108	Consulting Services						2,400
2210801	Local Consultants Fees						2,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			148,401	
Function Code	70721	General Medical services (IS)					
Organisation	1100401000	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services			148,401	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									11,938
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools									3,560
Output	0001	Two functional CHPS zones opened at Nungua by December 2012					Yr.1	Yr.2	Yr.3		3,560
						1					
Activity	0002	Organize 2 durbars in the zones by December 2012					1.0	1.0	1.0		1,960
		Use of goods and services									1,960
	22101	Materials - Office Supplies									360
	2210103	Refreshment Items									360
	22107	Training - Seminars - Conferences									1,600
	2210710	Staff Development									1,600
Activity	0003	Train 16 CHCs by December 2012					1.0	1.0	1.0		600
		Use of goods and services									600
	22101	Materials - Office Supplies									120
	2210101	Printed Material & Stationery									120
	22108	Consulting Services									480
	2210802	External Consultants Fees									480
Activity	0004	Introduce 16 CHCs & 4 CHOs to the communities by December 2012					1.0	1.0	1.0		1,000
		Use of goods and services									1,000
	22107	Training - Seminars - Conferences									1,000
	2210702	Visits, Conferences / Seminars (Local)									1,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									6,838
Output	0005	Four CHOs deployed to the two functional CHPS zones					Yr.1	Yr.2	Yr.3		6,838
						1	1	1			
Activity	0002	To organized two durbars in zone by October 2012					1.0	1.0	1.0		5,500
		Use of goods and services									5,500
	22104	Rentals									100
	2210412	Other Rentals									100
	22107	Training - Seminars - Conferences									5,400
	2210708	Refreshments									300
	2210710	Staff Development									100
	2210711	Public Education & Sensitization									5,000
Activity	0003	Train 16 CHCs by December 2012					1.0	1.0	1.0		1,338
		Use of goods and services									1,338
	22107	Training - Seminars - Conferences									1,338
	2210702	Visits, Conferences / Seminars (Local)									1,338
National Strategy	6030102	1.2. Expand access to primary health care									1,540
Output	0001	Two functional CHPS zones opened at Nungua by December 2012					Yr.1	Yr.2	Yr.3		1,540
						1					
Activity	0007	Carry out community entry by June 2011					1.0	1.0	1.0		340
		Use of goods and services									340

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

2012

	22107	Training - Seminars - Conferences							340
	2210711	Public Education & Sensitization							340
Activity	0008	Carry out quarterly monitoring & supervision.	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210708	Refreshments							1,200
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							46,316
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							8,216
Output	0001	All health facilities in the municipality supervised & monitored by Dec. 2012	Yr.1	Yr.2	Yr.3				8,216
			1	1	1				
Activity	0001	carry out quarterly supervision & monitoring visits to all health facilities in the municipality	1.0	1.0	1.0				8,216
		Use of goods and services							8,216
	22105	Travel - Transport							3,400
	2210511	Local travel cost							3,400
	22107	Training - Seminars - Conferences							4,816
	2210708	Refreshments							4,816
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation							38,100
Output	0001	All health facilities in the municipality supervised & monitored by Dec. 2012	Yr.1	Yr.2	Yr.3				38,100
			1	1	1				
Activity	0003	Refurbish Opec Clinic for expansion of MHD	1.0	1.0	1.0				38,100
		Use of goods and services							38,100
	22101	Materials - Office Supplies							38,100
	2210102	Office Facilities, Supplies & Accessories							38,100
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							40,392
National Strategy	6030208	2.8. Improve the quality of health sector governance							2,080
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3				2,080
			1	1	1				
Activity	0009	Carry out quarterly supervisory visits to all health facilities in the municipality	1.0	1.0	1.0				2,080
		Use of goods and services							2,080
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							1,600
	22107	Training - Seminars - Conferences							480
	2210710	Staff Development							480
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							13,152
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3				13,152
			1	1	1				
Activity	0001	Hold weekly immunization session at all satellite clinics.	1.0	1.0	1.0				576
		Use of goods and services							576
	22108	Consulting Services							576
	2210805	Materials and Consumables							576
Activity	0002	Organize quarterly mop up exercise in the municipality	1.0	1.0	1.0				576
		Use of goods and services							576
	22108	Consulting Services							576
	2210805	Materials and Consumables							576
Activity	0003	Intensify visits to clients homes in the municipality	1.0	1.0	1.0				12,000
		Use of goods and services							12,000

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

2012

	22107	Training - Seminars - Conferences							12,000
	2210711	Public Education & Sensitization							12,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							7,440
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3				7,440
			1	1	1				
Activity	0008	Hold quarterly refresher training for TBAs	1.0	1.0	1.0				7,440
		Use of goods and services							7,440
	22101	Materials - Office Supplies							1,440
	2210103	Refreshment Items							1,440
	22107	Training - Seminars - Conferences							2,400
	2210704	Hire of Venue							2,400
	22108	Consulting Services							3,600
	2210801	Local Consultants Fees							3,600
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							12,920
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3				12,920
			1	1	1				
Activity	0004	Deliver health talk through mass media by Dec2011	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	0005	Give health talk to faith based organizations on importance of prevailing health issues	1.0	1.0	1.0				4,320
		Use of goods and services							4,320
	22107	Training - Seminars - Conferences							4,320
	2210711	Public Education & Sensitization							4,320
Activity	0006	Organise quarterly durbar for men & women groups in the municipality	1.0	1.0	1.0				5,600
		Use of goods and services							5,600
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							3,600
	2210711	Public Education & Sensitization							3,600
National Strategy	6030503	5.3. Introduce appropriate mental health legislation							4,800
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2012	Yr.1	Yr.2	Yr.3				4,800
			1	1	1				
Activity	0010	Hold quarterly meetings for adolescents, various women & men groups	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
Objective	6030304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							17,885
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							3,850
Output	0001	60% of schools sensitized on prevailing health issues by Dec. 2012	Yr.1	Yr.2	Yr.3				3,850
			1	1	1				
Activity	0001	Organize quarterly health talk in schools on prevailing health issues .	1.0	1.0	1.0				2,350
		Use of goods and services							2,350
	22105	Travel - Transport							1,600
	2210511	Local travel cost							1,600
	22107	Training - Seminars - Conferences							750
	2210711	Public Education & Sensitization							750

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

Activity	0002	Examine and treat minor ailment of pupils by Dec. 2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210104 Medical Supplies				1,500
National Strategy	6030402	4.2. Improve case detection and management at health facility level				1,560
Output	0001	60% of schools sensitized on prevailing health issues by Dec. 2012	Yr.1	Yr.2	Yr.3	1,560
			1	1	1	
Activity	0012	To organize TB sensitization programmes for faith based organizations	1.0	1.0	1.0	600
		Use of goods and services				600
	22105	Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
Activity	0013	To carry out monthly compilation & validation of TB reports	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				960
		2210103 Refreshment Items				960
National Strategy	6030502	5.2. Strengthen referral care				1,600
Output	0002	Health services offered to B.E.C.candidates with health challenges by Dec. 2012	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	0004	To offer emergency treatment & referral of candidates with casualties to the appropriate health facility.	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
		2210104 Medical Supplies				1,600
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation				8,895
Output	0001	60% of schools sensitized on prevailing health issues by Dec. 2012	Yr.1	Yr.2	Yr.3	8,895
			1	1	1	
Activity	0005	Organize training for newly posted staff on EPI monthly report writing & filling of CD1 & CD2 forms	1.0	1.0	1.0	775
		Use of goods and services				775
	22101	Materials - Office Supplies				175
		2210103 Refreshment Items				175
	22107	Training - Seminars - Conferences				600
		2210710 Staff Development				600
Activity	0006	Carry out daily monitoring & supervisory visits to all CWCs in the Municipality to correct wrong practices	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
		2210710 Staff Development				600
Activity	0009	To collect & send specimen of suspected cases to reference lab for confirmation	1.0	1.0	1.0	1,920
		Use of goods and services				1,920
	22105	Travel - Transport				1,920
		2210503 Fuel & Lubricants - Official Vehicles				1,920
Activity	0010	To organize quarterly training for Health staff, treatment supporters & Chemical sellers	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				2,600
		2210101 Printed Material & Stationery				600
		2210113 Feeding Cost				2,000
	22107	Training - Seminars - Conferences				2,400
		2210704 Hire of Venue				2,400

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

Activity	0011	To carry out quarterly monitoring & supervision to all DOTS, spiritual & herbal centres in the municipality	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,980
Output	0001	60% of schools sensitized on prevailing health issues by Dec. 2012	Yr.1	Yr.2	Yr.3	1,980
			1	1	1	
Activity	0003	To Give vitamins A supplement to eligible children	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22101	Materials - Office Supplies				1,500
	2210104	Medical Supplies				1,500
Activity	0007	To regularly collect vaccines other logistics to maintain maximum stock level	1.0	1.0	1.0	480
Use of goods and services						480
	22105	Travel - Transport				480
	2210511	Local travel cost				480
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				31,870
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities				31,870
Output	0001	One Nutritional Rehabilitation Centre constructed at Nungua by Dec. 2012	Yr.1	Yr.2	Yr.3	31,870
			1	1	1	
Activity	0001	Construct 1 nutritional rehabilitation centre at Nungua	1.0	1.0	1.0	31,870
Use of goods and services						31,870
	22101	Materials - Office Supplies				1,300
	2210111	Other Office Materials and Consumables				1,300
	22104	Rentals				29,200
	2210401	Office Accommodations				27,000
	2210408	Rental of Furniture & Fittings				2,200
	22108	Consulting Services				1,370
	2210805	Materials and Consumables				1,370
Amount (Ghc)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Fund Source			9,000
Function Code	70721	General Medical services (IS)				
Organisation	1100401000	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Office of District Medical Officer of Health				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services						9,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				9,000
Output	0001	Capacity of 3 Health Staff developed by Dec. 2012	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	0001	To train 3 health officers a in Health Service Management Certificate Programme	1.0	1.0	1.0	9,000
Use of goods and services						9,000
	22107	Training - Seminars - Conferences				9,000
	2210710	Staff Development				9,000
Total Cost Centre						180,821

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>					14,315
Function Code	70740	Public health services						
Organisation	1100402000	Ledzekuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Compensation of employees [GFS]			14,315
Objective	000000	Compensation of Employees							14,315
National Strategy	0000000	Compensation of Employees							14,315
Output	0000					Yr.1	Yr.2	Yr.3	14,315
						0	0	0	
Activity	000000					0.0	0.0	0.0	14,315
Wages and Salaries									14,315
21110 Established Position									14,315
2111001 Established Post									14,315

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	42,524
Function Code	70740	Public health services				
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						42,524
Objective	051106	6. Improve sector institutional capacity				42,524
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				33,900
Output	0004	Education of the public on the out come of improper disposed of waste Promoted	Yr.1	Yr.2	Yr.3	33,900
Activity	0002	Collection of Data to update DESSAP by December, 2012	1.0	1.0	1.0	22,500
Use of goods and services						22,500
22101 Materials - Office Supplies						6,900
2210101 Printed Material & Stationery						2,000
2210113 Feeding Cost						4,900
22105 Travel - Transport						11,500
2210511 Local travel cost						11,500
22107 Training - Seminars - Conferences						2,100
2210708 Refreshments						2,100
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	0003	Undertake Announcement and sensitization by December, 2012	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Activity	0004	Organize workshop for 600 food vendors and market women on good sanitary practices by December, 2012	1.0	1.0	1.0	6,800
Use of goods and services						6,800
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22107 Training - Seminars - Conferences						4,800
2210704 Hire of Venue						800
2210708 Refreshments						4,000
22108 Consulting Services						1,600
2210801 Local Consultants Fees						1,600
Activity	0005	Print 2000 pieces of medical health certificate for food vendors by December, 2012	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						2,400
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				8,624
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3	8,624
Activity	0001	Organise training programmes for 50 environmental health officers on behaviour change by December, 2012	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						400

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

2012

	2210113	Feeding Cost							2,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
	22107	Training - Seminars - Conferences							1,600
	2210704	Hire of Venue							800
	2210708	Refreshments							800
	22108	Consulting Services							1,600
	2210801	Local Consultants Fees							1,600
Activity	0002	Provide uniform for 50 officers by June 2012			1.0	1.0	1.0		2,024
		Use of goods and services							2,024
	22101	Materials - Office Supplies							2,024
	2210121	Clothing and Uniform							2,024
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		Total By Fund Source					75,100
Function Code	70740	Public health services							
Organisation	1100402000	Ledzekuku- Krowor Municipal - Teshie-Nungua Health Environmental Health Unit							
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua							
Non Financial Assets									75,100
Objective	051106	6. Improve sector institutional capacity							75,100
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							50,000
Output	0004	Education of the public on the out come of improper disposed of waste Promoted		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	0001	Construct 50 No. household toilet at Teshie and Nungua old town by December, 2012		1.0	1.0	1.0			50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111303	Toilets							50,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							20,000
Output	0002	Logistics provided for department to strengthen monitoring activities.		Yr.1	Yr.2	Yr.3			20,000
				1	0	0			
Activity	0001	Procure 5 No. Motor bikes for Enviromental Heath staff by December, 2012		1.0	1.0	1.0			20,000
		Fixed Assets							20,000
	31121	Transport - equipment							20,000
	3112105	Motor Bike, bicycles etc							20,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							5,100
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate		Yr.1	Yr.2	Yr.3			5,100
				1	1	1			
Activity	0003	Procure 2 set of office furniture dy December, 2012		1.0	1.0	1.0			1,600
		Fixed Assets							1,600
	31131	Infrastructure assets							1,600
	3113108	Purchase of Furniture & Fittings							1,600
Activity	0004	Procure No.1 computer and printer by December,2012		1.0	1.0	1.0			3,500
		Inventories							3,500
	31222	Work - progress							3,500
	3122249	Computers and accessories							3,500
Total Cost Centre									131,939

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>					204,410
Function Code	70510	Waste management						
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						
Compensation of employees [GFS]								84,595
Objective	000000	Compensation of Employees						84,595
National Strategy	0000000	Compensation of Employees						84,595
Output	0000			Yr.1	Yr.2	Yr.3		84,595
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,595
Wages and Salaries								84,595
21110 Established Position								62,095
2111001 Established Post								62,095
21112 Other Allowances								22,500
2111226 Duty Allowance								22,500
Use of goods and services								52,000
Objective	030801	1. Manage waste, reduce pollution and noise						52,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						36,540
Output	0005	Public sensitised on proper disposal of waste by Dec. 2012		Yr.1	Yr.2	Yr.3		36,540
				1	1	1		
Activity	0001	Construct 50No. Household toilet at Teshie and Nungua old town by December, 2012		1.0	1.0	1.0		36,540
Use of goods and services								36,540
22105 Travel - Transport								36,540
2210509 Other Travel & Transportation								2,940
2210510 Night allowances								33,600
National Strategy	3080103	1.3. Enforcement of all sanitation laws						15,460
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.		Yr.1	Yr.2	Yr.3		15,460
				1	1	1		
Activity	0005	organise massive clean-up exercise every quarter of the year 2012		1.0	1.0	1.0		15,460
Use of goods and services								15,460
22105 Travel - Transport								5,760
2210511 Local travel cost								5,760
22107 Training - Seminars - Conferences								9,700
2210708 Refreshments								9,700
Other expense								1,800
Objective	030801	1. Manage waste, reduce pollution and noise						1,800
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,800
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.		Yr.1	Yr.2	Yr.3		1,800
				1	1	1		
Activity	0005	organise massive clean-up exercise every quarter of the year 2012		1.0	1.0	1.0		1,800
Miscellaneous other expense								1,800
28210 General Expenses								1,800
2821006 Other Charges								1,800
Non Financial Assets								66,015

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>					117,060
Function Code	70510	Waste management						
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								45,464
Objective	030801	1. Manage waste, reduce pollution and noise						45,464
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						22,800
Output	0005	Public sensitised on proper disposal of waste by Dec. 2012	Yr.1	Yr.2	Yr.3			22,800
			1	1	1			
Activity	0003	Undertake Announcement and sensitization	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
Activity	0004	Organize workshop for 800 food vendors and market women on good sanitary practices by December, 2012	1.0	1.0	1.0			14,800
Use of goods and services								14,800
22101 Materials - Office Supplies								8,400
2210101 Printed Material & Stationery								400
2210113 Feeding Cost								8,000
22105 Travel - Transport								4,000
2210511 Local travel cost								4,000
22107 Training - Seminars - Conferences								800
2210704 Hire of Venue								800
22108 Consulting Services								1,600
2210801 Local Consultants Fees								1,600
National Strategy	3080103	1.3. Enforcement of all sanitation laws						20,640
Output	0002	Sanitation week celebration organised by May, 2012	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	0001	Promote the education of public on out come of improper disposal of waste by May, 2012.	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210708 Refreshments								1,200
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3			19,440
			1	1	1			
Activity	0005	organise massive clean-up exercise every quarter of the year 2012	1.0	1.0	1.0			19,440
Use of goods and services								19,440
22104 Rentals								18,800
2210406 Rental of Vehicles								18,800
22105 Travel - Transport								640
2210503 Fuel & Lubricants - Official Vehicles								640
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						2,024
Output	0001	Public toilets mentained by Dec, 2012.	Yr.1	Yr.2	Yr.3			2,024
			1	1	1			
Activity	0001	Rehabilitate public toilets by Dec, 2012.	1.0	1.0	1.0			2,024
Use of goods and services								2,024

Ledzokuku- Krowor Municipal - Teshie-Nungua

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

22101	Materials - Office Supplies								2,024
2210121	Clothing and Uniform								2,024
Other expense									1,600
Objective	030801	1. Manage waste, reduce pollution and noise							1,600
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,600
Output	0002	Sanitation week celebration organised by May, 2012	Yr.1	Yr.2	Yr.3				1,600
Activity	0001	Promote the education of public on out come of improper disposal of waste by May, 2012.	1	1	1				1,600
Miscellaneous other expense									1,600
28210	General Expenses								1,600
2821006	Other Charges								1,600
Non Financial Assets									69,996
Objective	030801	1. Manage waste, reduce pollution and noise							69,996
National Strategy	3080103	1.3. Enforcement of all sanitation laws							69,996
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3				69,996
Activity	0001	Procure assorted sanitary tools by March, 2012	1.0	1.0	1.0				39,882
Fixed Assets									800
31122	Other machinery - equipment								800
3112207	Other Assets								800
Inventories									39,082
31222	Work - progress								39,082
3122248	Other Assets								39,082
Activity	0002	Procure assorted cleaning materials by March, 2012	1.0	1.0	1.0				14,064
Fixed Assets									12,764
31122	Other machinery - equipment								12,764
3112207	Other Assets								12,764
Inventories									1,300
31222	Work - progress								1,300
3122248	Other Assets								1,300
Activity	0004	provide office facilities, supplies and accessories by March, 2012	1.0	1.0	1.0				16,050
Inventories									16,050
31221	Materials - supplies								16,050
3122102	Office Facilities, Supplies and Accessories								16,050

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>			1,490,100		
Function Code	70510	Waste management						
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								484,600
Objective	030801	1. Manage waste, reduce pollution and noise						484,600
National Strategy	3080103	1.3. Enforcement of all sanitation laws						484,600
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	484,600		
			1	1	1			
Activity	0006	Provide funds for solid waste contractors throughout the year 2012.	1.0	1.0	1.0	400,000		
Use of goods and services								400,000
22102 Utilities								400,000
2210205 Sanitation Charges								400,000
Activity	0007	Refuse heaps evacuated every quarter of 2012	1.0	1.0	1.0	34,600		
Use of goods and services								34,600
22104 Rentals								22,000
2210406 Rental of Vehicles								22,000
22105 Travel - Transport								12,600
2210503 Fuel & Lubricants - Official Vehicles								12,600
Activity	0008	Support and develop landfill sites by December, 2012	1.0	1.0	1.0	50,000		
Use of goods and services								50,000
22102 Utilities								50,000
2210205 Sanitation Charges								50,000
Other expense								2,000
Objective	030801	1. Manage waste, reduce pollution and noise						2,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws						2,000
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	0007	Refuse heaps evacuated every quarter of 2012	1.0	1.0	1.0	2,000		
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000
Non Financial Assets								1,003,500
Objective	030801	1. Manage waste, reduce pollution and noise						1,003,500
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,000,000
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	1,000,000		
			1	1	1			
Activity	0003	Procure 2no refuse truck	1.0	1.0	1.0	1,000,000		
Fixed Assets								1,000,000
31121 Transport - equipment								1,000,000
3112101 Vehicle								1,000,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						3,500

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

Output		Yr.1	Yr.2	Yr.3	
0001	Public toilets mentained by Dec, 2012.	1	1	1	3,500
Activity	0003 Procure No.1 computer and printer by October, 2012	1.0	1.0	1.0	3,500
Inventories					3,500
31222	Work - progress				3,500
3122249	Computers and accessories				3,500
Total Cost Centre					1,811,570

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>				231,864
Function Code	70421	Agriculture cs					
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							149,408
Objective	000000	Compensation of Employees					149,408
National Strategy	0000000	Compensation of Employees					149,408
Output	0000		Yr.1	Yr.2	Yr.3		149,408
			0	0	0		
Activity	000000		0.0	0.0	0.0		149,408

Wages and Salaries							149,408
21110	Established Position						140,328
2111001	Established Post						140,328
21112	Other Allowances						9,080
2111201	Motorbike Allowance						600
2111203	Car Maintenance Allowance						480
2111241	Per Diem & Inconvenience Allowance						2,600
2111248	Special Allowance/Honorarium						5,400

Use of goods and services							60,856
Objective	030101	1. Improve agricultural productivity					9,350
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					3,590
Output	0001	Effectiveness of Research-Extension-Farmer-Linkages (RELCs) and technology development improved by December 2012.	Yr.1	Yr.2	Yr.3		3,590
			1	1	1		
Activity	0001	Organize a two day RELC meeting for 50 stake holders by December 2012.	1.0	1.0	1.0		2,040

Use of goods and services							2,040
22105	Travel - Transport						50
2210511	Local travel cost						50
22107	Training - Seminars - Conferences						1,990
2210704	Hire of Venue						600
2210708	Refreshments						1,150
2210709	Seminars/Conferences/Workshops/Meetings Expenses						240

Activity	0002	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies by December 2012	1.0	1.0	1.0		1,550
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Use of goods and services							1,550
22105	Travel - Transport						290
2210511	Local travel cost						290
22107	Training - Seminars - Conferences						1,260
2210701	Training Materials						520
2210708	Refreshments						660
2210709	Seminars/Conferences/Workshops/Meetings Expenses						80

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					785
Output	0003	Farmer Based Organizations (FBOs) and Community Based Organizations (CBOs) capacity built to facilitate delivery of extension services to their members by December 2012.	Yr.1	Yr.2	Yr.3		785
			1	1	1		
Activity	0001	Strengthen existing FBOs by training them on good agricultural practices by December 2012.	1.0	1.0	1.0		785

Use of goods and services							785
22105	Travel - Transport						185
2210511	Local travel cost						185

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

2012

	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					200
	2210708	Refreshments					330
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					70
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					1,560
Output	0004	The use of mass extension methods emphasized via radio, TV and communication vans for knowledge dissemination by December 2012.	Yr.1	Yr.2	Yr.3		1,560
			1	1	1		
Activity	0001	Carry out quarterly announcement on good agricultural practices in the municipality through radio and information vans by December 2012.	1.0	1.0	1.0		1,560
		Use of goods and services					1,560
	22101	Materials - Office Supplies					160
	2210103	Refreshment Items					160
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					400
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					3,415
Output	0005	Good Agricultural Practices (GAP) promoted by December 2012	Yr.1	Yr.2	Yr.3		3,415
			1	1	1		
Activity	0002	Carry out routine monitoring to ensure that farmers are adopting GAP	1.0	1.0	1.0		2,880
		Use of goods and services					2,880
	22105	Travel - Transport					2,880
	2210511	Local travel cost					2,880
Activity	0003	Train AEs on SRID activities (listing of holders and estimation of yields)	1.0	1.0	1.0		535
		Use of goods and services					535
	22107	Training - Seminars - Conferences					535
	2210704	Hire of Venue					200
	2210708	Refreshments					230
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					105
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					6,520
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women					785
Output	0002	Effective post harvest management strategies and storage facilities at individual and community levels developed by December 2012.	Yr.1	Yr.2	Yr.3		785
			1	1	1		
Activity	0002	Train farmers on safety issues (during pre-harvest and post harvest)	1.0	1.0	1.0		785
		Use of goods and services					785
	22105	Travel - Transport					185
	2210511	Local travel cost					185
	22107	Training - Seminars - Conferences					570
	2210704	Hire of Venue					200
	2210708	Refreshments					330
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					40
	22108	Consulting Services					30
	2210805	Materials and Consumables					30
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					1,625
Output	0001	Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2012.	Yr.1	Yr.2	Yr.3		1,625
			1	1	1		
Activity	0001	Train 20 farmers and 20 market women on grading, processing and storage to increase value addition and stabilize farm prices by December 2012	1.0	1.0	1.0		1,025
		Use of goods and services					1,025
	22105	Travel - Transport					235
	2210511	Local travel cost					235

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

2012

	22107	Training - Seminars - Conferences							790
	2210704	Hire of Venue							200
	2210708	Refreshments							530
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							60
Activity	0003	Provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs.	1.0	1.0	1.0				600
Use of goods and services									
	22105	Travel - Transport							600
	2210511	Local travel cost							600
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							775
Output	0002	Effective post harvest management strategies and storage facilities at individual and community levels developed by December 2012.	Yr.1	Yr.2	Yr.3				775
Activity	0001	Educate 20 farmers on how to construct suitable storage facilities for various agricultural commodities by December 2012.	1.0	1.0	1.0				775
Use of goods and services									
	22105	Travel - Transport							150
	2210511	Local travel cost							150
	22107	Training - Seminars - Conferences							625
	2210701	Training Materials							300
	2210708	Refreshments							265
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							60
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							3,335
Output	0003	Good agricultural practices along the value chain (including hygiene,proper use of pesticides, grading, packaging and standardization) developed and promoted by December 2012.	Yr.1	Yr.2	Yr.3				3,335
Activity	0001	Train 35 farmers on correct use of agro chemicals by December 2012.	1.0	1.0	1.0				930
Use of goods and services									
	22105	Travel - Transport							210
	2210511	Local travel cost							210
	22107	Training - Seminars - Conferences							720
	2210701	Training Materials							100
	2210704	Hire of Venue							200
	2210708	Refreshments							380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							40
Activity	0002	Sensitize 25 farmers and 10 market women on the need to ensure hygienic environment and food safety by December 2012.	1.0	1.0	1.0				2,405
Use of goods and services									
	22105	Travel - Transport							1,785
	2210511	Local travel cost							1,785
	22107	Training - Seminars - Conferences							620
	2210704	Hire of Venue							200
	2210708	Refreshments							380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							40
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							1,000
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers							1,000
Output	0002	Appropriate and affordable irrigation schemes exploited by January 2012.	Yr.1	Yr.2	Yr.3				1,000
Activity	0001	Facilitate the acquisition of drip irrigation facilities for farmers in the municipality by January 2012	1.0	1.0	1.0				1,000
Use of goods and services									
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Objective	030105	5. Promote livestock and poultry development for food security and income							7,635
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							3,125

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

Output	0001	An enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created by December 2012.	Yr.1 1	Yr.2 1	Yr.3 1	3,125
Activity	0001	Train 50 farmers in livestock management (housing, records keeping, feeding, financial management and marketing by December 2012.	1.0	1.0	1.0	1,105
		Use of goods and services				1,105
	22105	Travel - Transport				285
	2210511	Local travel cost				285
	22107	Training - Seminars - Conferences				730
	2210704	Hire of Venue				200
	2210708	Refreshments				530
	22108	Consulting Services				90
	2210801	Local Consultants Fees				60
	2210805	Materials and Consumables				30
Activity	0002	Facilitate the acquisition of improved livestock and poultry breeds for farmers in the municipality by December 2012.	1.0	1.0	1.0	100
		Use of goods and services				100
	22105	Travel - Transport				100
	2210511	Local travel cost				100
Activity	0003	Train 30 farmers on grasscutter production and management by December 2012.	1.0	1.0	1.0	680
		Use of goods and services				680
	22105	Travel - Transport				60
	2210511	Local travel cost				60
	22107	Training - Seminars - Conferences				620
	2210704	Hire of Venue				200
	2210708	Refreshments				380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				40
Activity	0004	Train 25 farmers on rabbit production and management by December 2012.	1.0	1.0	1.0	695
		Use of goods and services				695
	22105	Travel - Transport				125
	2210511	Local travel cost				125
	22107	Training - Seminars - Conferences				570
	2210704	Hire of Venue				200
	2210708	Refreshments				330
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				40
Activity	0005	Train 15 farmers on snail production and management by December 2012.	1.0	1.0	1.0	545
		Use of goods and services				545
	22105	Travel - Transport				75
	2210511	Local travel cost				75
	22107	Training - Seminars - Conferences				430
	2210704	Hire of Venue				200
	2210708	Refreshments				230
	22108	Consulting Services				40
	2210801	Local Consultants Fees				40
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				4,510
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2012.	Yr.1 1	Yr.2 1	Yr.3 1	4,510
Activity	0006	Carry out monthly pest and disease surveillance in the municipality.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210104	Medical Supplies				4,000
Activity	0008	Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and control measures through biosecurity to prevent the disease by December 2012.	1.0	1.0	1.0	510
		Use of goods and services				510

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

2012

	22105	Travel - Transport							150	
	2210511	Local travel cost							150	
	22107	Training - Seminars - Conferences							360	
	2210704	Hire of Venue							200	
	2210708	Refreshments							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							60	
Objective	030107	7. Improve institutional coordination for agriculture development								3,960
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								3,960
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2012.	Yr.1	Yr.2	Yr.3				3,960	
Activity	0001	Organize staff monthly performance review meetings.	1	1	1				3,960	
		Use of goods and services							3,960	
	22107	Training - Seminars - Conferences							3,960	
	2210708	Refreshments							3,960	
Objective	030603	3. Improve knowledge and awareness on appropriate coastal resources management								3,010
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries								3,010
Output	0001	Skills and knowledge of fish processors upgraded by December 2012.	Yr.1	Yr.2	Yr.3				1,115	
Activity	0001	Organize 4 fish processor groups in group dynamics, book keeping, hygiene and food safety provisions.	1	1	1				1,115	
		Use of goods and services							1,115	
	22105	Travel - Transport							35	
	2210511	Local travel cost							35	
	22107	Training - Seminars - Conferences							1,080	
	2210708	Refreshments							960	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120	
Output	0002	Accidents at sea reduced by December 2012.	Yr.1	Yr.2	Yr.3				1,895	
Activity	0001	Train 60 fishermen in navigational skills and safety at sea by December 2012.	1	1	1				460	
		Use of goods and services							460	
	22105	Travel - Transport							70	
	2210511	Local travel cost							70	
	22107	Training - Seminars - Conferences							390	
	2210708	Refreshments							200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							190	
Activity	0002	Sensitize 100 fishermen on the use of markers on their fishing gears in two communities by December 2012.	1	1	1				1,435	
		Use of goods and services							1,435	
	22105	Travel - Transport							50	
	2210511	Local travel cost							50	
	22107	Training - Seminars - Conferences							1,385	
	2210708	Refreshments							1,175	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							210	
Objective	051106	6. Improve sector institutional capacity								29,381
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness								29,381
Output	0001	Working conditions of department improved by December 2012.	Yr.1	Yr.2	Yr.3				29,381	
Activity	0001	Provision of logistics for the efficient running of Department by December 2012.	1	1	1				29,381	
		Use of goods and services							29,381	
	22101	Materials - Office Supplies							2,362	

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

2012

2210101	Printed Material & Stationery					1,615
2210103	Refreshment Items					747
22102	Utilities					3,240
2210201	Electricity charges					1,200
2210202	Water					240
2210203	Telecommunications					1,800
22103	General Cleaning					209
2210301	Cleaning Materials					209
22104	Rentals					18,000
2210401	Office Accommodations					12,000
2210402	Residential Accommodations					6,000
22105	Travel - Transport					5,450
2210502	Maintenance & Repairs - Official Vehicles					1,300
2210503	Fuel & Lubricants - Official Vehicles					4,000
2210505	Running Cost - Official Vehicles					150
22111	Other Charges - Fees					120
2211101	Bank Charges					120

Non Financial Assets 21,600

Objective	051106	6. Improve sector institutional capacity					21,600
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness					21,600
Output	0001	Working conditions of department improved by December 2012.	Yr.1	Yr.2	Yr.3		21,600
			1	1	1		
Activity	0002	Procurement of fixed assets for the efficient running of Department by December 2011	1.0	1.0	1.0		21,600

Fixed Assets							21,600
31122	Other machinery - equipment						9,500
3112207	Other Assets						5,400
3112208	Computers and accessories						4,100
31131	Infrastructure assets						12,100
3113108	Purchase of Furniture & Fittings						12,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained					824
Function Code	70421	Agriculture cs					
Organisation	1100600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services 824

Objective	030107	7. Improve institutional coordination for agriculture development					824
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					824
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2012.	Yr.1	Yr.2	Yr.3		824
			1	1	1		
Activity	0002	Participate in regional agric forum.	1.0	1.0	1.0		824

Use of goods and services							824
22101	Materials - Office Supplies						24
2210111	Other Office Materials and Consumables						24
22105	Travel - Transport						240
2210511	Local travel cost						240
22107	Training - Seminars - Conferences						560
2210708	Refreshments						560

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	26 004	CF (Assembly)	<i>Total By Fund Source</i>				65,044
Function Code	70421	Agriculture cs					
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua Agriculture					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	47,744
Objective	030105	5. Promote livestock and poultry development for food security and income						12,429
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						12,429
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2012.	Yr.1	Yr.2	Yr.3		12,429	
Activity	0001	Carry out anti rabies campaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2012	1	1	1		5,454	
Use of goods and services								5,454
22101 Materials - Office Supplies								1,379
2210101 Printed Material & Stationery								10
2210104 Medical Supplies								1,049
2210111 Other Office Materials and Consumables								320
22103 General Cleaning								15
2210301 Cleaning Materials								15
22105 Travel - Transport								1,120
2210511 Local travel cost								1,120
22107 Training - Seminars - Conferences								2,940
2210708 Refreshments								2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								240
2210711 Public Education & Sensitization								300
Activity	0002	Carry out PPR vaccination for small ruminants (sheep:2000 and goats:3000 by December 2012.	1.0	1.0	1.0		3,245	
Use of goods and services								3,245
22101 Materials - Office Supplies								125
2210111 Other Office Materials and Consumables								125
22105 Travel - Transport								1,200
2210511 Local travel cost								1,200
22107 Training - Seminars - Conferences								1,920
2210708 Refreshments								1,920
Activity	0003	Carry out 2 campaign and vaccinations for 20000 birds against newcastle disease by December 2012.	1.0	1.0	1.0		2,385	
Use of goods and services								2,385
22105 Travel - Transport								840
2210511 Local travel cost								840
22107 Training - Seminars - Conferences								1,545
2210701 Training Materials								60
2210708 Refreshments								1,485
Activity	0004	Campaign and deworm 8000 animals (sheep,goat, catle,pigs,dogs, cats) against endo parasites by December 2012.	1.0	1.0	1.0		940	
Use of goods and services								940
22101 Materials - Office Supplies								840
2210104 Medical Supplies								840
22105 Travel - Transport								100
2210511 Local travel cost								100
Activity	0005	Campaign and vaccinate 200 catle against CBPP by December 2012.	1.0	1.0	1.0		405	
Use of goods and services								405
22101 Materials - Office Supplies								80

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

2012

	2210104	Medical Supplies							80	
	22105	Travel - Transport							50	
	2210511	Local travel cost							50	
	22107	Training - Seminars - Conferences							275	
	2210708	Refreshments							275	
Objective	030107	7. Improve institutional coordination for agriculture development								35,315
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								35,315
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2012.			Yr.1	Yr.2	Yr.3		35,315	
Activity	0002	Participate in regional agric forum.			1.0	1.0	1.0		315	
		Use of goods and services								315
	22101	Materials - Office Supplies								315
	2210111	Other Office Materials and Consumables								315
Activity	0003	Organize annual farmers day celebrations.			1.0	1.0	1.0		35,000	
		Use of goods and services								35,000
	22109	Special Services								35,000
	2210902	Official Celebrations								35,000
Non Financial Assets									17,300	
Objective	030106	6. Promote fisheries development for food security and income								17,300
National Strategy	3010617	6.17 Utilize irrigation systems and other impounded reservoirs for aquaculture								17,300
Output	0001	Irrigation systems and other impounded resevoirs developed for aquaculture.			Yr.1	Yr.2	Yr.3		17,300	
Activity	0001	Facilitate the development of water body at Agbleza into a fish pond.			1.0	1.0	1.0		17,300	
		Fixed Assets								9,800
	31122	Other machinery - equipment								1,800
	3112207	Other Assets								1,800
	31131	Infrastructure assets								8,000
	3113102	Sewers and Irrigation								8,000
		Inventories								7,500
	31221	Materials - supplies								7,500
	3122106	Specialised Stock								7,500
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF							Total By Fund Source	20,000
Function Code	70421	Agriculture cs								
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Non Financial Assets									20,000	
Objective	030106	6. Promote fisheries development for food security and income								20,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity								20,000
Output	0003	Logitics provided for fishermen to enhance fishing activities			Yr.1	Yr.2	Yr.3		20,000	
Activity	0001	Support 20 fisherfolks to acquire outboard motors by Dec 2012			1.0	1.0	1.0		20,000	
		Inventories								20,000
	31222	Work - progress								20,000
	3122242	Purchase of Agricultural Machinery								20,000

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

Total Cost Centre

317,732

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>	15,275
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1100702000	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						9,425
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				225
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces				225
Output	0001	Implementation of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2	Yr.3	225
Activity	0002	Organise 15 planning committee meetings by Dec 2012	1.0	1.0	1.0	225
Use of goods and services						225
22101 Materials - Office Supplies						225
2210103 Refreshment Items						225
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,200
National Strategy	5020103	1.3 Actively encourage the diffusion and transfer of technology				8,000
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	8,000
Activity	0002	Train 2 no. staff in Geographic Information Systems by Dec 2012	1.0	0.0	0.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210702 Visits, Conferences / Seminars (Local)						8,000
National Strategy	5030110	1.10 Promote the use of science and technology to ensure that modern information and communication technologies are available and utilised at all levels of society				1,200
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	1,200
Activity	0001	Organise computer training for 4 no.staff by March 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210702 Visits, Conferences / Seminars (Local)						1,200
Non Financial Assets						5,850
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,850
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,850
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	5,850
Activity	0003	Procure office furniture and office equipment for department by June 2012	1.0	1.0	1.0	5,850
Fixed Assets						5,850
31122 Other machinery - equipment						5,850
3112207 Other Assets						5,850

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			20,428		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100702000	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 16,818

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						15,816
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces						15,816
Output	0001	Implementation of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2	Yr.3			15,816
Activity	0001	Organise 24 sub-technical committee meeting by Dec. 2012	1	1	1			15,816

Use of goods and services								15,816
22101	Materials - Office Supplies							3,048
2210103	Refreshment Items							3,048
22107	Training - Seminars - Conferences							12,768
2210702	Visits, Conferences / Seminars (Local)							12,768

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,002
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,002
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			1,002
Activity	0004	Procure office facilities for department	1	1	1			1,002

Use of goods and services								1,002
22101	Materials - Office Supplies							702
2210120	Purchase of Petty Tools/Implements							702
22107	Training - Seminars - Conferences							300
2210702	Visits, Conferences / Seminars (Local)							300

Non Financial Assets 3,610

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,610
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,610
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			3,610
Activity	0003	Procure office furniture and office equipment for department by June 2012	1	1	1			3,610

Fixed Assets								3,610
31122	Other machinery - equipment							3,610
3112207	Other Assets							3,610

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	26 004	CF (Assembly)	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1100702000	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Other expense					50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2012	Yr.1	Yr.2	Yr.3
Activity	0001	Carry out sreet naming and house numbering by Dec 2012	1	1	1
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821018 Civic Numbering/Street Naming					50,000
Non Financial Assets					50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2012	Yr.1	Yr.2	Yr.3
Activity	0001	Carry out sreet naming and house numbering by Dec 2012	1	1	1
Fixed Assets					50,000
31122 Other machinery - equipment					50,000
3112207 Other Assets					50,000
Total Cost Centre					135,703

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>	132,787
Function Code	71040	Family and children					
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Welfare					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							46,740
Objective	000000	Compensation of Employees					46,740
National Strategy	0000000	Compensation of Employees					46,740
Output	0000		Yr.1	Yr.2	Yr.3		46,740
			0	0	0		
Activity	000000		0.0	0.0	0.0		46,740
		Wages and Salaries					46,740
	21110	Established Position					46,740
	2111001	Established Post					46,740

Use of goods and services							86,047
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					81,957
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion					1,000
Output	0001	100 No. poor and needy assisted to access LEAP by Dec, 2012.	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	0001	Identify and register the needy and the poor within the Municipality by June, 2012.	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	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					80,957
Output	0002	Empower the Disabled in the municipality with employable skills by Dec 2012	Yr.1	Yr.2	Yr.3		80,957
Activity	0001	Support the Disable with employable skills by Dec, 2012	1.0	1.0	1.0		80,957
		Use of goods and services					80,957
	22107	Training - Seminars - Conferences					80,957
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					80,957

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.					4,090
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,090
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2012	Yr.1	Yr.2	Yr.3		4,090
			1	1	1		
Activity	0001	Organise social education campaign in Churches and Mosques within the Municipality by Dec, 2012.	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22107	Training - Seminars - Conferences					3,600
	2210702	Visits, Conferences / Seminars (Local)					3,600
Activity	0003	Sensitise LEKMA Community on core functions of the DSW, increase NGO's registration, Child maintenance and Child abuse reduced by 40% Dec, 2012	1.0	1.0	1.0		490
		Use of goods and services					490
	22107	Training - Seminars - Conferences					490
	2210702	Visits, Conferences / Seminars (Local)					490

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Welfare						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Total By Fund Source								330

Use of goods and services 330

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2012	Yr.1	Yr.2	Yr.3			
Activity	0002	Create awareness on Child labour and apprentice laws by September, 2012	1	1	1			

Use of goods and services								330
22107	Training - Seminars - Conferences							330
2210702	Visits, Conferences / Seminars (Local)							330

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						
Function Code	71040	Family and children						
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Welfare						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Total By Fund Source								5,000

Use of goods and services 5,000

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs						
Output	0005	50 No. disabled persons provided with employable skills by Dec, 2012	Yr.1	Yr.2	Yr.3			
Activity	0001	Train 50 No. disable persons with employable skills by Dec, 2012	1	1	1			

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Total Cost Centre 138,117

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> 86,145
Function Code	70620	Community Development						
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development_ Community Development_						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Compensation of employees [GFS]			66,075
Objective	000000	Compensation of Employees								66,075
National Strategy	0000000	Compensation of Employees								66,075
Output	0000					Yr.1	Yr.2	Yr.3		66,075
						0	0	0		
Activity	000000					0.0	0.0	0.0		66,075
		Wages and Salaries								66,075
	21110	Established Position								66,075
	2111001	Established Post								66,075

							Use of goods and services			20,070
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								11,685
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								11,685
Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers				Yr.1	Yr.2	Yr.3		11,685
Activity	0001	Organize entrepreneurial development and income generating skills training for 40 existing Community Based Organizations (CBO) by the end of December, 2012				1.0	1.0	1.0		4,215

		Use of goods and services								4,215
	22101	Materials - Office Supplies								2,040
	2210101	Printed Material & Stationery								400
	2210113	Feeding Cost								1,640
	22105	Travel - Transport								400
	2210511	Local travel cost								400
	22107	Training - Seminars - Conferences								1,375
	2210701	Training Materials								100
	2210704	Hire of Venue								200
	2210708	Refreshments								1,075
	22108	Consulting Services								400
	2210801	Local Consultants Fees								400
Activity	0002	Collect data for socioeconomic profile in deprived areas by the of June, 2012				1.0	1.0	1.0		400

		Use of goods and services								400
	22101	Materials - Office Supplies								100
	2210101	Printed Material & Stationery								100
	22105	Travel - Transport								250
	2210511	Local travel cost								250
	22107	Training - Seminars - Conferences								50
	2210708	Refreshments								50
Activity	0003	Collect data on location and number of SMEs by the end of August, 2012.				1.0	1.0	1.0		400

		Use of goods and services								400
	22101	Materials - Office Supplies								100
	2210101	Printed Material & Stationery								100
	22105	Travel - Transport								250
	2210511	Local travel cost								250
	22107	Training - Seminars - Conferences								50

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

	2210708	Refreshments							50
Activity	0006	Organize 4 demonstrations on food processing for 40 group leaders by the end of October, 2012.	1.0	1.0	1.0				3,180
		Use of goods and services							3,180
	22101	Materials - Office Supplies							480
	2210101	Printed Material & Stationery							480
	22107	Training - Seminars - Conferences							2,540
	2210701	Training Materials							800
	2210704	Hire of Venue							800
	2210708	Refreshments							940
	22108	Consulting Services							160
	2210801	Local Consultants Fees							160
Activity	0007	Train 100 group members on Soap-Making by the end of October, 2012.	1.0	1.0	1.0				3,490
		Use of goods and services							3,490
	22101	Materials - Office Supplies							740
	2210113	Feeding Cost							720
	2210119	Household Items							20
	22105	Travel - Transport							860
	2210511	Local travel cost							860
	22107	Training - Seminars - Conferences							1,690
	2210701	Training Materials							800
	2210704	Hire of Venue							800
	2210708	Refreshments							90
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							8,385
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							2,725
Output	0001	Human Resource capacity survey undertaken at all levels.	Yr.1	Yr.2	Yr.3				2,725
			1	1	1				
Activity	0001	Sponsor 6 staff for short courses, seminars, conferences and tertiary programmes by the end of Dec, 2012.	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210710	Staff Development							1,200
Activity	0002	Organize orientation refresher training for 9 Officers by the end of October, 2012.	1.0	1.0	1.0				1,525
		Use of goods and services							1,525
	22101	Materials - Office Supplies							435
	2210101	Printed Material & Stationery							135
	2210113	Feeding Cost							300
	22105	Travel - Transport							260
	2210511	Local travel cost							260
	22107	Training - Seminars - Conferences							430
	2210704	Hire of Venue							400
	2210708	Refreshments							30
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							5,660
Output	0002	Adequate resources and incentives provided for human resource capacity development.	Yr.1	Yr.2	Yr.3				5,660
			1	1	1				
Activity	0001	Procure office consumables by the end of December, 2012.	1.0	1.0	1.0				420
		Use of goods and services							420
	22107	Training - Seminars - Conferences							180

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

	2210708 Refreshments						180
	22108 Consulting Services						240
	2210805 Materials and Consumables						240
Activity	0003	Replace obsolete office equipment and furniture by the end of December,2012	1.0	1.0	1.0		2,000
Use of goods and services							
	22101 Materials - Office Supplies						2,000
	2210102 Office Facilities, Supplies & Accessories						800
	22106 Repairs - Maintenance						800
	2210604 Maintenance of Furniture & Fixtures						1,200
Activity	0004	Pay for utilities by the end of December, 2012.	1.0	1.0	1.0		1,200
Use of goods and services							
	22102 Utilities						3,240
	2210201 Electricity charges						3,240
	2210202 Water						2,400
	2210203 Telecommunications						240
	2210204 Postal Charges						360
							240

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70620	Community Development						
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
							Total By Fund Source	3,570

							Use of goods and services	3,570
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					3,570	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					3,570	
Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3		3,570	
Activity	0008	Train 100 group members and petty traders on Beads work by the end of November, 2012.	1.0	1.0	1.0		3,570	

Use of goods and services							
	22101 Materials - Office Supplies						3,570
	2210113 Feeding Cost						880
	22105 Travel - Transport						880
	2210511 Local travel cost						1,000
	22107 Training - Seminars - Conferences						1,000
	2210701 Training Materials						1,490
	2210704 Hire of Venue						1,000
	2210708 Refreshments						400
	22108 Consulting Services						90
	2210801 Local Consultants Fees						200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Fund Source 2,100
Function Code	70620	Community Development						
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development_ Community Development						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Non Financial Assets 2,100
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						2,100
Output	0002	Adequate resources and incentives provided for human resource capacity development.	Yr.1	Yr.2	Yr.3			2,100
Activity	0005	Purchase computers and accessories by the end of August, 2012	1.0	1.0	1.0			2,100

Inventories								2,100
31222	Work - progress							2,100
3122241	Purchase of Plant & Equipment							1,300
3122243	Purchase of Computers and Accessories							800
Total Cost Centre								91,815

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>				226,677
Function Code	70610	Housing development					
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services							2,660	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,660
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						2,660
Output	0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1	Yr.2	Yr.3		2,660	
Activity	0002	Procure petty Tools and Implement for operations by June 2012	1	1	1		2,660	
		Use of goods and services					2,660	
	22101	Materials - Office Supplies					2,660	
	2210120	Purchase of Petty Tools/Implements					2,660	

Non Financial Assets							224,017	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						189,017
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						25,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		25,000	
Activity	0020	Provide 5 No tanks in the Municipality by December,2012	1	1	1		25,000	
		Fixed Assets					25,000	
	31122	Other machinery - equipment					25,000	
	3112207	Other Assets					25,000	

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						139,267
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		139,267	
Activity	0033	Complete payment on six unit classroom Block at Dares Salam by Feb 2012	1	1	1		21,000	
		Fixed Assets					21,000	
	31112	Non residential buildings					21,000	
	3111205	School Buildings					21,000	
Activity	0035	Complete six unit classroom block at St Peters Anglican Primary school by Feb 2012	1	1	1		118,267	

		Fixed Assets					118,267	
	31112	Non residential buildings					118,267	
	3111205	School Buildings					118,267	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						24,750
Output	0009	External works at Lekma's new office completed by March, 2012	Yr.1	Yr.2	Yr.3		24,750	
Activity	0009	Complete external works at Lekma's head office by March, 2012	1	0	0		24,750	
		Fixed Assets					24,750	
	31112	Non residential buildings					24,750	
	3111204	Office Buildings					24,750	

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						35,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						35,000

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

Output	0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	0001	Procure office facilities by December, 2012	1.0	1.0	1.0	35,000

Fixed Assets						29,600
31122	Other machinery - equipment					19,780
3112207	Other Assets					1,570
3112208	Computers and accessories					18,210
31131	Infrastructure assets					9,820
3113108	Purchase of Furniture & Fittings					9,820
Inventories						5,400
31222	Work - progress					5,400
3122243	Purchase of Computers and Accessories					4,400
3122248	Other Assets					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Fund Source			75,000
Function Code	70610	Housing development				
Organisation	1101002000	Ledzekuku- Krowor Municipal - Teshie-Nungua Works Public Works				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Non Financial Assets 75,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				75,000
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National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				55,000
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Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	

Activity	0002	Construct 20 Seater W/C toilet at Teshie Military Academy by December, 2012.	1.0	1.0	1.0	20,000
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Inventories						20,000
31222	Work - progress					20,000
3122248	Other Assets					20,000

Activity	0012	Complete the Butchers Shop at Teshie by December, 2012	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
31112	Non residential buildings					20,000
3111206	Slaughter House					20,000

Activity	0013	Construct Septic Tank and overhead tank At Nungua Anglican School by December, 2012	1.0	1.0	1.0	15,000
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Fixed Assets						15,000
31113	Other structures					15,000
3111303	Toilets					15,000

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000
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Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity	0021	Renovate Nungua Methodist K.G. Building by December, 2012	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
31112	Non residential buildings					20,000
3111205	School Buildings					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	Total By Fund Source					2,062,790
Function Code	70610	Housing development						
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security						20,000
Output	0005	Facilities provided to improve security within the municipality by Dec. 2012.	Yr.1	Yr.2	Yr.3		20,000	
Activity	0001	Provide support for Security funds to facilitate activities of security agencies within the municipality	1	1	1		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210102 Office Facilities, Supplies & Accessories					20,000	

Non Financial Assets								2,042,790
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,042,790
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security						33,008
Output	0005	Facilities provided to improve security within the municipality by Dec. 2012.	Yr.1	Yr.2	Yr.3		33,008	
Activity	0002	Provide 800no. Streetlights within the municipality by Dec. 2012.	1	1	1		33,008	
		Inventories					33,008	
		31222 Work - progress					33,008	
		3122246 Other Capital Expenditure					33,008	

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						20,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		20,000	
Activity	0010	Renovate Works Department by December, 2012	1	1	1		20,000	
		Fixed Assets					20,000	
		31112 Non residential buildings					20,000	
		3111204 Office Buildings					20,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						655,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		655,000	
Activity	0003	Complete the Construction of Office Complex for LEKMA(Phase1) by December, 2013	1	1	1		300,000	

		Fixed Assets					300,000
		31112 Non residential buildings					300,000
		3111204 Office Buildings					300,000
Activity	0016	Reconstruct footbridge near Nungua Harmony School By December, 2012	1	1	1		25,000

		Fixed Assets					25,000
		31112 Non residential buildings					25,000
		3111204 Office Buildings					25,000
Activity	0017	Construct 10 Seater W/C at Teshie Kponkpa by December, 2013	1	1	1		80,000

		Fixed Assets					80,000
		31113 Other structures					80,000

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

3111303 Toilets						80,000
Activity	0026	Acquisition of landed property by August, 2012.	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31122 Other machinery - equipment						200,000
3112207 Other Assets						200,000
Activity	0027	Complete fence wall at Nungua old cemetary by Dec. 2012	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112207 Other Assets						50,000
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas				100,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	0039	Complete 40 seater Toilet at Nungua Lorry Park by Dec 2012	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111303 Toilets						100,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				200,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	0029	Construct 3 storey additional Office structure for LEKMA by July, 2012.	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				474,458
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	474,458
			1	1	1	
Activity	0001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2012	1.0	1.0	1.0	296,908
Fixed Assets						296,908
31112 Non residential buildings						296,908
3111205 School Buildings						296,908
Activity	0006	Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2012	1.0	1.0	1.0	64,000
Inventories						64,000
31222 Work - progress						64,000
3122270 Purchase of Furniture & Fittings						64,000
Activity	0007	Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2012	1.0	1.0	1.0	23,150
Inventories						23,150
31222 Work - progress						23,150
3122270 Purchase of Furniture & Fittings						23,150
Activity	0008	Fabricate and Supply 100 Sets Of Teachers' Tables and Chairs by December, 2012	1.0	1.0	1.0	28,800
Inventories						28,800
31222 Work - progress						28,800
3122270 Purchase of Furniture & Fittings						28,800
Activity	0009	Fabricate and Supply 50 Pieces of Cupboard by December, 2012	1.0	1.0	1.0	21,600
Inventories						21,600
31222 Work - progress						21,600
3122270 Purchase of Furniture & Fittings						21,600

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

Activity	0032	Complete fencewall at Teshie Cluster of Schoolat Dec 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112207	Other Assets				40,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				560,324
Output	0003	Sporting activities promoted within the the municipality	Yr.1	Yr.2	Yr.3	40,000
			1	0	0	
Activity	0001	Construct basket ball court at Teshie community sports complex by Dec 2012	1.0	1.0	0.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112207	Other Assets				40,000
Output	0006	Completion of dormitory for Nungua SHS by Dec, 2012	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	0001	Completion of dormitory for Nungua SHS by Dec, 2012	1.0	1.0	1.0	280,000
Fixed Assets						280,000
	31112	Non residential buildings				280,000
	3111205	School Buildings				280,000
Output	0007	Completion of Polyclinic at Nungua by Dec, 2012	Yr.1	Yr.2	Yr.3	172,963
			1	1	1	
Activity	0008	Completion of Polyclinic at Nungua by Dec, 2012	1.0	1.0	1.0	172,963
Fixed Assets						172,963
	31112	Non residential buildings				172,963
	3111202	Clinics				172,963
Output	0008	Completion of Nurses quarters at Nungua by Dec, 2012	Yr.1	Yr.2	Yr.3	67,362
			1	0	0	
Activity	0001	Completion of Nurses quarters at Nungua by Dec, 2012.	1.0	1.0	1.0	67,362
Inventories						67,362
	31222	Work - progress				67,362
	3122203	Bungalows/Palace				67,362

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	Total By Fund Source			1,722,572	
Function Code	70610	Housing development					
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Non Financial Assets 1,722,572

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,722,572
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security					200,000
Output	0005	Facilities provided to improve security within the municipality by Dec. 2012.	Yr.1	Yr.2	Yr.3		200,000
Activity	0002	Provide 800no. Streetlights within the municipality by Dec. 2012.	1	1	1		200,000
		Inventories					200,000
		31221 Materials - supplies					200,000
		3122103 Electrical Accessories					200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					720,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		720,000
Activity	0002	Construct 20 Seater W/C toilet at Teshie Military Academy by December, 2012.	1	1	1		120,000
		Fixed Assets					120,000
		31113 Other structures					120,000
		3111303 Toilets					120,000
Activity	0011	Construct 3 No. Bore Hole for 40 Seater W/C, and 2No. 20 Seater W/C's at Nungua Lorry Park, Nungua Cluster of Schools and Nungua Bank Lane Respectively. By June, 2013	1	1	1		60,000
		Fixed Assets					60,000
		31113 Other structures					60,000
		3111303 Toilets					60,000
Activity	0015	Build Market at Teshie Tsui Bleoo(Phase I) by December, 2012	1	1	1		200,000
		Fixed Assets					200,000
		31113 Other structures					200,000
		3111304 Markets					200,000
Activity	0025	Build Recreational Centre at Teshie Nungua Estates by December, 2013	1	1	1		200,000
		Fixed Assets					200,000
		31122 Other machinery - equipment					200,000
		3112207 Other Assets					200,000
Activity	0028	Construction of lorry station at Tsui Bleoo by Dec, 2012	1	1	1		100,000
		Fixed Assets					100,000
		31113 Other structures					100,000
		3111305 Car/Lorry Park					100,000
Activity	0030	Extension of water line services to Adenkpo and Anai Bukoeshishi by December 2012.	1	1	1		40,000
		Inventories					40,000
		31222 Work - progress					40,000
		3122248 Other Assets					40,000
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas					14,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		

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

Activity	0038	Construct Slaughter Slab at Teshie	1.0	1.0	1.0	14,000
		Fixed Assets				14,000
	31112	Non residential buildings				14,000
	3111206	Slaughter House				14,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				516,596
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3	516,596
			1	1	1	
Activity	0001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2012	1.0	1.0	1.0	220,000
		Fixed Assets				220,000
	31112	Non residential buildings				220,000
	3111205	School Buildings				220,000
Activity	0024	Fence Teshie Camp 2 School (Phase I) By December, 2012.	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
Activity	0034	Complete six unit classroom block at Nungua Methodist School by Feb 2012	1.0	1.0	1.0	41,596
		Fixed Assets				41,596
	31112	Non residential buildings				41,596
	3111205	School Buildings				41,596
Activity	0036	Rehabilitate Teshie Community Library by May 2012	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
	31122	Other machinery - equipment				45,000
	3112205	Other Capital Expenditure				45,000
Activity	0037	Construct Nursery and KG near Opec by Dec 2012	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				271,976
Output	0007	Completion of Polyclinic at Nungua by Dec, 2012	Yr.1	Yr.2	Yr.3	271,976
			1	1	1	
Activity	0008	Completion of Polyclinic at Nungua by Dec, 2012	1.0	1.0	1.0	271,976
		Fixed Assets				271,976
	31112	Non residential buildings				271,976
	3111202	Clinics				271,976
Total Cost Centre						4,087,039

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>			150
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						150
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				150
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				150
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	0004	Organise workkshop in Composite MTEF preparation for heads of department and units by July 2012	1.0	1.0	1.0	150
Use of goods and services						150
22107 Training - Seminars - Conferences						150
2210708 Refreshments						150

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					39,350
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Use of goods and services	27,870
Objective	050303	3. Promote the use of ICT in all sectors of the economy							9,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							9,000
Output	0002	Secure Assembly's computers against viral threats all year round.			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	0003	Procure 80 user anti - virus software to secure the Assembly's computers			1.0	1.0	1.0	6,000	
		Use of goods and services							6,000
		22101	Materials - Office Supplies					6,000	
			2210102 Office Facilities, Supplies & Accessories					6,000	
Output	0003	Software at MIS maintained for data update and billing .			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	0001	Procure supporting softwares at MIS by July, 2012.			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
		22101	Materials - Office Supplies					3,000	
			2210102 Office Facilities, Supplies & Accessories					3,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							18,870
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							444
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012			Yr.1	Yr.2	Yr.3	444	
				1	1	1			
Activity	0002	Organise consultative meeting with rate payer groups by July 2012.			1.0	1.0	1.0	444	
		Use of goods and services							444
		22107	Training - Seminars - Conferences					444	
			2210709 Seminars/Conferences/Workshops/Meetings Expenses					444	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,190
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012			Yr.1	Yr.2	Yr.3	11,190	
				1	1	1			
Activity	0001	Organise technical committee meeting to consider 2013 fees and rates			1.0	1.0	1.0	990	
		Use of goods and services							990
		22107	Training - Seminars - Conferences					990	
			2210709 Seminars/Conferences/Workshops/Meetings Expenses					990	
Activity	0003	Organise Budget Committee meeting bimonthly and whenever necessary			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
		22107	Training - Seminars - Conferences					3,000	
			2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000	
Activity	0006	Organise Budget Committee for the preparation of the 2013 Composite by Sept 2012			1.0	1.0	1.0	7,200	
		Use of goods and services							7,200
		22107	Training - Seminars - Conferences					7,200	
			2210709 Seminars/Conferences/Workshops/Meetings Expenses					7,200	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							2,236

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

Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012	Yr.1	Yr.2	Yr.3	2,236
			1	1	1	
Activity	0005	Organise Budget Hearing for departments and units by August 2012	1.0	1.0	1.0	2,236
		Use of goods and services				2,236
		22107 Training - Seminars - Conferences				2,236
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,236
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	0007	Facilitate the gazetting of the 2011 Fee- fixing and Rate Imposition Resolution by Dec.2012	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210702 Visits, Conferences / Seminars (Local)				5,000
		Other expense				480
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				480
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				480
Output	0002	Office facilities provided to enhance delivery of service by Department by Dec 2012	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	0001	Provide office facilities for Budget and Rating Unit by March 2012	1.0	1.0	1.0	480
		Miscellaneous other expense				480
		28210 General Expenses				480
		2821006 Other Charges				480
		Non Financial Assets				11,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				11,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				11,000
Output	0002	Secure Assembly's computers against viral threats all year round.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	0003	Procure 80 user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31122 Other machinery - equipment				6,000
		3112204 Installation of Networking & ICT equipments				6,000
Output	0004	Procurement of 1No. Projector by June, 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	0001	Procurement of 1No. Projector by June, 2012.	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and accessories				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	10 004	CF (Assembly)						Total By Fund Source 32,635
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua Budget and Rating						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services								10,035
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						7,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,500
Output	0001	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2012	Yr.1	Yr.2	Yr.3			7,500
Activity	0001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2012	1	1	1			7,500

Use of goods and services								7,500
22107	Training - Seminars - Conferences							7,500
2210710	Staff Development							7,500

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,535
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						2,535
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2012	Yr.1	Yr.2	Yr.3			2,535
Activity	0004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2012	1	1	1			2,535

Use of goods and services								2,535
22107	Training - Seminars - Conferences							1,035
2210704	Hire of Venue							900
2210708	Refreshments							135
22108	Consulting Services							1,500
2210801	Local Consultants Fees							1,500

Other expense								3,600
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,600
Output	0001	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2012	Yr.1	Yr.2	Yr.3			3,600
Activity	0002	1No. MIS Officer train in System and Networking administration by March, 2012.	1	1	1			1,200

Miscellaneous other expense								1,200
28210	General Expenses							1,200
2821006	Other Charges							1,200

Activity	0003	1NO. MIS Officer train in Database administration by July, 2012.	1.0	1.0	1.0			1,200
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Miscellaneous other expense								1,200
28210	General Expenses							1,200
2821006	Other Charges							1,200

Activity	0004	1NO. MIS Officer train in Website administration by August, 2012.	1.0	1.0	1.0			1,200
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Miscellaneous other expense								1,200
28210	General Expenses							1,200
2821006	Other Charges							1,200

Non Financial Assets								19,000
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Objective	050303	3. Promote the use of ICT in all sectors of the economy						19,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs						19,000	
Output	0001	Assembly's database well stored and protected all the time	Yr.1	Yr.2	Yr.3			16,000	
			1	1	1				
Activity	0001	Procure 1No. Server for MIS Unit by March, 2012				1.0	1.0	1.0	16,000
Fixed Assets								16,000	
	31122	Other machinery - equipment						16,000	
		3112204 Installation of Networking & ICT equipments						16,000	
Output	0003	Software at MIS maintained for data update and billing .	Yr.1	Yr.2	Yr.3			3,000	
			1	1	1				
Activity	0001	Procure supporting softwares at MIS by July, 2012.				1.0	1.0	1.0	3,000
Inventories								3,000	
	31222	Work - progress						3,000	
		3122248 Other Assets						3,000	
Total Cost Centre								72,135	

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>			11,477	
Function Code	70451	Road transport					
Organisation	110140000	Ledzokuku- Krowor Municipal - Teshie-Nungua Transport					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	10,236
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						10,236
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						10,236
Output	0001	Urban Transport bye laws amended by Dec. 2012	Yr.1	Yr.2	Yr.3		3,000	
Activity	0001	Facilitate the passing of the amendend Urban Transport Bye laws by Dec, 2012.	1	1	1		3,000	
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000	
Output	0002	Efficient management of the Urban Transport set up ensured in the municipality.	Yr.1	Yr.2	Yr.3		524	
Activity	0002	Organise quarterly steering committie meetings	1	1	1		524	
Use of goods and services							524	
22107 Training - Seminars - Conferences							524	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							524	
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2012	Yr.1	Yr.2	Yr.3		364	
Activity	0003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2012.	1	1	1		364	
Use of goods and services							364	
22107 Training - Seminars - Conferences							364	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							364	
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2012	Yr.1	Yr.2	Yr.3		520	
Activity	0004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2012	1	1	1		520	
Use of goods and services							520	
22107 Training - Seminars - Conferences							520	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							520	
Output	0005	2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2012	Yr.1	Yr.2	Yr.3		364	
Activity	0005	Organise 2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2012	1	1	1		364	
Use of goods and services							364	
22107 Training - Seminars - Conferences							364	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							364	
Output	0006	23 transport operators in the Municipality registered by September, 2012.	Yr.1	Yr.2	Yr.3		800	
Activity	0006	Conduct Route Registration Exercise for Commercial Transport Operators by September, 2012.	1	1	1		800	
Use of goods and services							800	
22107 Training - Seminars - Conferences							800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							800	
Output	0007	Stakeholders meetings organised (2) two to facilitate institutional collaboration between the Assembly and the police by March, 2012.	Yr.1	Yr.2	Yr.3		364	
Activity	0007	2 stakeholder meetings held with the Police by March, 2012.	1	1	1		364	

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

Use of goods and services											364	
22107 Training - Seminars - Conferences											364	
2210709 Seminars/Conferences/Workshops/Meetings Expenses											364	
Output	0008	Study on floating drivers conducted by August, 2012.	Yr.1	Yr.2	Yr.3						2,800	
			1	1	1							
Activity	0008	Conduct a study on floating drivers by August, 2012	1.0	1.0	1.0						2,800	
Use of goods and services											2,800	
22107 Training - Seminars - Conferences											2,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses											2,800	
Output	0009	Evaluate workshop organised by Dec. 2012.	Yr.1	Yr.2	Yr.3						1,500	
			1	1	1							
Activity	0009	Organise Evaluation workshop by Dec. 2012	1.0	1.0	1.0						1,500	
Use of goods and services											1,500	
22107 Training - Seminars - Conferences											1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses											1,500	
Other expense											1,241	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision										1,241
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme										1,241
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2012	Yr.1	Yr.2	Yr.3						200	
			1	1	1							
Activity	0003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2012.	1.0	1.0	1.0						200	
Miscellaneous other expense											200	
28210 General Expenses											200	
2821006 Other Charges											200	
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2012	Yr.1	Yr.2	Yr.3						1	
			1	1	1							
Activity	0004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2012	1.0	1.0	1.0						1	
Miscellaneous other expense											1	
28210 General Expenses											1	
2821006 Other Charges											1	
Output	0007	Stakeholders meetings organised (2) two to facilitate institutional collaboration between the Assembly and the police by March, 2012.	Yr.1	Yr.2	Yr.3						1,040	
			1	1	1							
Activity	0007	2 stakeholder meetings held with the Police by March, 2012.	1.0	1.0	1.0						1,040	
Miscellaneous other expense											1,040	
28210 General Expenses											1,040	
2821006 Other Charges											1,040	
Total Cost Centre											11,477	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			7,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua Disaster Prevention				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						7,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				7,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				7,000
Output	0004	Public education and sensitization programme organised on disaster management for ten schools in the Municipality by May, 2012.	Yr.1	Yr.2	Yr.3	7,000
Activity	0001	Organise public education and sensitization programmes on disaster management for ten schools in the Municipality by May, 2012.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	0002	organise public education on fire prevention for market women within the municipality by March, 2012	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000

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	25,400
Function Code	70360	Public order and safety n.e.c					
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua Disaster Prevention					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

							Use of goods and services	5,400
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,400
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						5,400
Output	0005	Hazard mapping exercise undertaken by April, 2012						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	0001	Organise hazard mapping exercise by December, 2012	1.0	1.0	1.0			3,000
Use of goods and services								3,000
	22101	Materials - Office Supplies						2,200
	2210101	Printed Material & Stationery						2,000
	2210113	Feeding Cost						200
	22107	Training - Seminars - Conferences						800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						800
Output	0006	Staff prepared for disaster prevention and management by June, 2012						2,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	0001	Train staff and assembly members on disaster prevention nad management in the municipality by June, 2012	1.0	1.0	1.0			2,400
Use of goods and services								2,400
	22107	Training - Seminars - Conferences						2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,400

							Non Financial Assets	20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0002	Prompt response giving to disaster victims throughout the year.						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	0002	Procure other relief items by March 2012	1.0	1.0	1.0			20,000
Fixed Assets								20,000
	31122	Other machinery - equipment						20,000
	3112207	Other Assets						20,000

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>			8,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500000	Ledzekuku- Krowor Municipal - Teshie-Nungua Disaster Prevention				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
Non Financial Assets						8,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				8,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				8,500
Output	0002	Prompt response giving to disaster victims throughout the year.	Yr.1	Yr.2	Yr.3	8,500
Activity	0001	Procure relief items by December, 2012	1.0	1.0	1.0	8,500
Fixed Assets						8,500
	31122	Other machinery - equipment				8,500
	3112207	Other Assets				8,500
Total Cost Centre						40,900

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>				2,143,914
Function Code	70451	Road transport					
Organisation	110160000	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							223,202
Objective	000000	Compensation of Employees					223,202
National Strategy	0000000	Compensation of Employees					223,202
Output	0000		Yr.1	Yr.2	Yr.3		223,202
			0	0	0		
Activity	000000		0.0	0.0	0.0		223,202
		Wages and Salaries					223,202
	21110	Established Position					223,202
	2111001	Established Post					223,202

Non Financial Assets							1,920,712
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,920,712
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					390,712
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013	Yr.1	Yr.2	Yr.3		350,000
			1	0	0		
Activity	0002	Instal 300 No. road signs within the municipality by December, 2012	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111301	Roads, Bridges & Signals					100,000
Activity	0006	Construction of 3m*2.5m double cell box culvert at New England-Obediben	1.0	1.0	1.0		250,000
		Fixed Assets					250,000
	31113	Other structures					250,000
	3111301	Roads, Bridges & Signals					250,000
Output	0006	Cell box culvert constructed across Naa Plajor stream at Teshie by March, 2012.	Yr.1	Yr.2	Yr.3		29,362
			1	0	0		
Activity	0001	Construction of cell box culvert across Naa Plajorstream at Teshie by March, 2012	1.0	1.0	1.0		29,362
		Inventories					29,362
	31222	Work - progress					29,362
	3122204	Consultancy Fees					29,362
Output	0007	Gravelling and fencing of Lekma's lorry park completed by March, 2012	Yr.1	Yr.2	Yr.3		6,647
			1	0	0		
Activity	0001	Complete gravelling and fencing of lekma's lorry park by March, 2012	1.0	1.0	1.0		6,647
		Inventories					6,647
	31222	Work - progress					6,647
	3122204	Consultancy Fees					6,647
Output	0008	3m x 2.5m single cell box culverts on 4th street Teshie Dar-Es-Salam constructed by March, 2012	Yr.1	Yr.2	Yr.3		4,704
			1	0	0		
Activity	0001	Construct 3m x 2.5m single cell box culvert at Dar -Es- Salam by March, 2012.	1.0	1.0	1.0		4,704
		Inventories					4,704
	31222	Work - progress					4,704
	3122226	Consultancy Fees					4,704

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

National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					1,280,000
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013	Yr.1	Yr.2	Yr.3		1,280,000
			1	0	0		
Activity	0016	Widen La/Teshie road by Dec 2012	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31113 Other structures					100,000
		3111301 Roads, Bridges & Signals					100,000
Activity	0017	Reconstruct Beach road by Dec 2012	1.0	1.0	1.0		300,000
		Fixed Assets					200,000
		31113 Other structures					200,000
		3111301 Roads, Bridges & Signals					200,000
		Inventories					100,000
		31222 Work - progress					100,000
		3122221 Roads, Bridges & Signals					100,000
Activity	0018	Rehabilitate Nautical Road Dec.2012	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31113 Other structures					150,000
		3111301 Roads, Bridges & Signals					150,000
Activity	0019	Rehabilitate Buade road by Dec 2012	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31113 Other structures					100,000
		3111301 Roads, Bridges & Signals					100,000
Activity	0020	Rehabilitate 10th Avenue Ext and Nii Ayiku road by Dec 2012	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31113 Other structures					150,000
		3111301 Roads, Bridges & Signals					150,000
Activity	0021	Rehabilitate Boundary road by Dec 2012	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31113 Other structures					200,000
		3111301 Roads, Bridges & Signals					200,000
Activity	0022	Carry out emergency rehabilitation works(Asphaltic overlay of Tema-Beach road & Ada road,Teshie Link& Kpeshie Roads by Dec.2012	1.0	1.0	1.0		280,000
		Fixed Assets					280,000
		31113 Other structures					280,000
		3111301 Roads, Bridges & Signals					280,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					250,000
Output	0002	Existing road facilities maintained and improved throughout the year	Yr.1	Yr.2	Yr.3		250,000
			1	0	0		
Activity	0010	Carry out routine and maintenance activities within the municipality throughout the year	1.0	1.0	1.0		250,000
		Fixed Assets					250,000
		31122 Other machinery - equipment					250,000
		3112205 Other Capital Expenditure					250,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Fund Source</i>	71,544
Function Code	70451	Road transport					
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	71,544
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						71,544
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						71,544
Output	0001	Resources and incentives provided for efficient and effective service delivery.	Yr.1	Yr.2	Yr.3		71,544	
Activity	0001	Maintenance and running cost of vehicles	1	1	1		57,600	
		Use of goods and services					57,600	
	22105	Travel - Transport					57,600	
		2210502 Maintenance & Repairs - Official Vehicles					57,600	
Activity	0002	Payment of utilities	1.0	1.0	1.0		8,640	
		Use of goods and services					8,640	
	22102	Utilities					8,640	
		2210201 Electricity charges					6,000	
		2210202 Water					840	
		2210203 Telecommunications					1,800	
Activity	0003	Materials and consumables	1.0	1.0	1.0		5,304	
		Use of goods and services					5,304	
	22101	Materials - Office Supplies					4,632	
		2210101 Printed Material & Stationery					1,992	
		2210111 Other Office Materials and Consumables					2,640	
	22102	Utilities					672	
		2210202 Water					672	

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>			543,463		
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Non Financial Assets			543,463	
Objective	050605	5. Promote well structured and integrated urban development									60,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services									60,000
Output	0002	Drainage works undertaken near Febek international school by July, 2012			Yr.1	Yr.2	Yr.3				60,000
Activity	0001	Undertake drainage works near Febek International school by July, 2012.			1.0	1.0	1.0				60,000
Inventories										60,000	
31222 Work - progress										60,000	
3122218 Consultancy Fees										60,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									483,463
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services									132,023
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013			Yr.1	Yr.2	Yr.3				132,023
Activity	0011	Completion of 2.5m* 3m double cell box culvert at Naa Plajor stream			1.0	0.0	0.0				132,023
Inventories										132,023	
31222 Work - progress										132,023	
3122221 Roads, Bridges & Signals										132,023	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards									351,440
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013			Yr.1	Yr.2	Yr.3				351,440
Activity	0013	Additional works carried on reinforcement of 2m*2.5m tripple box culvert across Blekese stream by Dec 2012			1.0	1.0	1.0				50,000
Fixed Assets										50,000	
31113 Other structures										50,000	
3111301 Roads, Bridges & Signals										50,000	
Activity	0023	Procure 1no Motor Grader by Feb 2012			1.0	1.0	1.0				301,440
Fixed Assets										301,440	
31122 Other machinery - equipment										301,440	
3112201 Purchase of Plant & Equipment										301,440	

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>			240,000		
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						
Non Financial Assets								240,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						240,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						240,000
Output	0003	Culvert constructed at Teshie Jordan Methodist by Sept, 2012	Yr.1	Yr.2	Yr.3			170,000
			1	0	0			
Activity	0001	Construction of culvert at Teshie Methodist by Sept, 2012.	1.0	1.0	1.0			170,000
Fixed Assets								170,000
31113 Other structures								170,000
3111301 Roads, Bridges & Signals								170,000
Output	0004	Footbridge constructed at Teshie Kwadaso by Sept, 2012	Yr.1	Yr.2	Yr.3			35,000
			1	0	0			
Activity	0001	Construct footbridge at Teshie Kwadaso by Sept, 2012	1.0	1.0	1.0			35,000
Fixed Assets								35,000
31113 Other structures								35,000
3111301 Roads, Bridges & Signals								35,000
Output	0005	Footbridge constructed at Teshie Adomi by Sept, 2012	Yr.1	Yr.2	Yr.3			35,000
			1	0	0			
Activity	0001	Footbridge constructed at Teshie Adomi by Sept,2012.	1.0	1.0	1.0			35,000
Fixed Assets								35,000
31113 Other structures								35,000
3111301 Roads, Bridges & Signals								35,000
Total Cost Centre								2,998,921
Total Vote								15,338,126