



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## TEMA METROPOLITAN ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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

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Greater Accra Region

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## **ACRONYMS AND ABBREVIATIONS**

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

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Tema Metropolitan Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth

of the District Economy so that Tema Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.



## **BACKGROUND**

### **Establishment**

4. The Tema Metropolitan Assembly,(TMA) was created from the erstwhile Tema Municipal Assembly in 2008 with the promulgation of Legislative Instrument (LI) 1929.The Metropolitan Assembly has a membership of 77 made up as follows:
  - 50 elected
  - 23 appointed
  - 3 Members of Parliament and
  - 1 Metropolitan Chief Executive
  
5. The Metropolitan Assembly is also divided into three Sub-Metropolitan District Councils namely: Tema West, Tema East and Kpone-Katamanso.

### **Area of Coverage**

6. The Metropolitan Assembly which consists of 103 communities covers an area of 396 km<sup>2</sup> with Tema as its capital. The Greenwich Meridian (Longitude 0) passes through the Metropolis.

### **Population/Structure**

7. The population of the Metropolitan Area is projected at 387,045 (2010 Census) with an annual growth rate of 2.6 %.It is made up of 189,659 males and 197,389 females in the proportion of 49% and 51% respectively. About 63.6% of the population of the Tema Metropolitan Area falls within the economically active age group (i.e. 15-64 years), and 50% of these are employed in the service sector.

## **METROPOLITAN ECONOMY**

8. The local economy of the Metropolis is made up of agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the economy as they employ majority of the labour force.

### **Roads**

9. The total length of roads within the Metropolitan Area is 1237 km made up of 38 km asphaltic concrete, 301 km surface dressed and 898 km gravel and earth roads. A significant number of these roads have no drains, bicycle or pedestrian facilities and those that exist are generally in deplorable conditions. This situation causes a lot of difficulties for travelers when commuting from one place to the other and impact negatively on travel time, rate of accidents and productivity within the Metropolis.

### **Agriculture**

10. Agriculture, which is largely on subsistence basis, employs about 19% of the population. The main areas of agricultural activity are in food crop farming, livestock and fishing. Total land under cultivation reduced from 6350 hectares in 2005 to 2,295 hectares in 2009 and keeps reducing due to the separation of Adentan and Ashaiman from Tema Metropolitan Assembly (in 2008) as well as urbanization, increase in industrial and service activities and demand for housing.

### **Industry**

11. The Metropolitan Assembly serves as the industrial hub of Ghana with over 500 industries that produce chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.
12. The country's biggest port and harbour facilities are located in Tema. These contribute substantially to the revenue of the state as well as TMA.

## **Service**

13. The service sector covers a wide range of activities: finance, commerce communication and media, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. There are 19 financial institutions with a total number of 22 branches. The Metropolis has access to eight (8) major television stations namely, TV3, GTV, Metro TV, Net 2, Viasat 1, Crystal TV, ETV and TV Africa. All the five (5) main mobile telecommunication companies (i.e. Expresso, MTN, Tigo, Airtel and Vodafone) operate in the Metropolitan Area and these provide services to the numerous internet users.

## **Trade and Commerce**

14. Almost all the major communities within the Tema Zone have market facilities and this is due to the fact that the City had been planned using the Neighborhood Concept of Town Planning. However, due to population growth and the growing number of commercial activities the current facilities are inadequate. The situation continues to manifest itself in the proliferation of unauthorized commercial shops and stores in the form of wooden structures and shipping containers within the City. The creation of semi-commercial centres has therefore become imperative.

## **Education**

15. The Metropolis has both tertiary and pre-tertiary educational institutions which can be found in the public and private sectors. Out of the 671 schools in the Metropolis, 66% constitute private while 34% are public schools. It is also important to note that out of the 229 public basic educational institutions in the Metropolis, 46 still run the shift system with its negative effects such as truancy. This calls for more educational infrastructure.

## **Health**

16. The Tema Metropolitan Area has both public and private (including industrial) health facilities that are spread across the entire Metropolis based on their functions and the range of services they provide. Out of the 129 health facilities enumerated, 67 are public, 46 private and 16 for industrial establishments.

## **Hospitality Industry**

17. Tourism and hospitality sectors play an important role in the economy of the Metropolis. The TMA has a number of tourist attraction sites like the Meridian stone, Greenwich Meridian, Penkwan Forest (at Katamanso), the Harbour and Sakumono Beach. Tourism has the potential of diversifying the Metropolitan economy if the sector is given the needed attention, as well as generating employment and revenue for the TMA. Furthermore, there are 350 hotels and guest houses are located within the Metropolis.

## **Tema Sewerage System**

18. In the early 1960s the Government of Ghana in the development of the Tema Township, a deep sea port and an industrial area added a water carriage system now often referred to as the Tema Central Sewerage System. The system is composed of a network of pipes of various sizes that convey sewerage into three (3) pumping stations and two ejector stations. These pumping/ ejector stations pump sewerage through a detention basin into the sea.
19. In 1988 the Tema (District Council) metropolitan assembly jointly with Tema Development Corporation commissioned a study into the problems associated with the Tema Sewerage System and made recommendations for rectification. Based on the recommendations funds were secured from IDA for the rehabilitation of the Tema Sewerage System. These included:
  - the rehabilitation of pumping mains

- the rehabilitation of three pumping stations
  - provision of sewerage treatment plant
  - replacement of some over-aged sewers
  - repair of the marine outfall
20. At the end of these works the Consultants detailed out some outstanding works required to complete the rehabilitation. In 2010-2011 TMA initiated the cleaning of selected sewers and manholes of silt. Additionally, the Assembly has periodically undertaken the replacement of damaged/ over-aged sewers and cleared blocked sewers.
21. Notwithstanding the above measures undertaken, the Tema Central Sewerage System is still confronted with a number of challenges among which are
- Reticulation System: as a result of exponential growth the current system lacks capacity to contain sewerage and sullage generated from both industrial and domestic sources;
22. Most of the sewers are over-aged/ undersized and the resultant effect are constant blocking of the system. This is compounded by poor behavioral/ attitudes towards the system, for example, dumping of solid waste materials into the sewers
- Collapse of the sewerage treatment plant;
  - Insufficient capacity of the pumping stations.
23. In order to overcome these challenges and sustain the efficient functioning of the system, there is the need to inject fresh capital to undertake the following measures:
- Replace over-aged and undersized sewers with sewers of larger capacities;

- Intensify public education on the use of the system by residents as well as prosecute recalcitrant individuals;
  - Rehabilitate the sewerage treatment facility to prevent the discharge of raw effluent into the environment and water bodies;
  - Increase the number of pumps at the pumping station.
24. Finally the institutional arrangements for the operations and management of the Tema Sewerage System need to be reviewed to include private sector participation. This we hope will ensure its sustainability.

## PERFORMANCE

### 2009 Revenue

25. Revenue collection performance over the period 2009 to June 2011 showed signs of steady increases. For the year 2009, total revenue collected amounted to eleven million, eight hundred and forty-three thousand, one hundred and fifty-nine Ghana Cedis, sixty-eight Ghana pesewas (GH¢11, 843,159.68). Actual Internally Generated Revenue (IGR) collected for the period amounted to four million, three hundred and ninety-one thousand two hundred and fifty-four Ghana Cedis, thirty-eight Ghana pesewas (GH¢4, 391,254.38) or 37.08%. Government of Ghana (GOG) grants and transfers for the same year amounted to seven million four hundred and fifty-one thousand nine hundred and five Ghana Cedis thirty Ghana Pesewas (GH¢7, 451,905.30) or 62.92%. Out of the total grants received for 2009, the share of District Assemblies Common Fund (DACF) was one million four hundred and twenty-five thousand seven hundred and seventy-eight Ghana Cedis sixty-eight Ghana Pesewas (GH¢1, 425,778.68) or 19.13% of total grants. From the foregoing it could be seen that the Assembly's dependence on the DACF was very minimal, and should be encouraged to increase the mobilisation of the IGR.

### 2010 Revenue

26. For the year 2010, total revenue collected amounted to fifteen million, eighty-six thousand, eight hundred and thirty-five Ghana Cedis, ninety-five Ghana pesewas (GH¢15,086,835.95), out of which five million, eight hundred and twenty-one thousand one hundred and nineteen Ghana Cedis, sixty-one Ghana pesewas (GH¢5,821,119.61) or 38.58% was generated from IGR. Compared to 2009, the IGR collected was 32.56 % more, indicating improvements. Government of Ghana (GOG) grants and transfers for the same year amounted to nine million two hundred and sixty-five thousand seven hundred and sixteen Ghana Cedis thirty-four Ghana Pesewas (GH¢9,265,716.34) or 61.42%. Out of the total

grants received for 2010, the share of District Assemblies Common Fund (DACF) was one million eighteen thousand two hundred and seven Ghana Cedis twenty-eight Ghana Pesewas (GH¢1,018,207.28) or 10.99% of total grants.

## 2011 Half-Year Revenue

27. Similarly, for the first half of the year 2011, a total revenue of four million, four hundred and one thousand, eight hundred and seventeen Ghana Cedis, seventy-nine Ghana pesewas (GH¢4,401,817.79) was collected out of a total revenue of nine million, two hundred and fifteen thousand seven hundred and seventy-five Ghana Cedis, seventy-three Ghana pesewas (GH¢9,215,775.73) or 47.76% was collected. Government of Ghana (GOG) grants and transfers for the first half-year amounted to four million eight hundred and thirteen thousand nine hundred and fifty-seven Ghana Cedis ninety-four Ghana Pesewas (GH¢4,813,957.94) or 52.24%. Out of the total grants received for the first half of 2011, the share of District Assemblies Common Fund (DACF) was seven hundred and twenty-five thousand six hundred and thirty-nine Ghana Cedis seventy-four Ghana Pesewas (GH¢725,639.74) or 15.07% of total grants. The details are in the summary tables 1, 2 & 3 below.

Table 1: Summary of Expenditure Performance, 2009 – 2011 (June)

ITEM	2009			2010			2011 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
RATES	1,390,000	1,194,653	86	1,515,000	1,235,993	82	1,958,000	1,085,941	55
LANDS	13,000	-	-	100,000	-	-	25,000	-	-
FEES & FINES	1,909,020	1,671,722	88	2,363,040	2,006,481	85	2,484,040	1,544,391	62
BOP	1,297,567	1,243,030	96	1,996,167	2,280,264	114	2,452,067	1,703,235	69
RENTS	14,000	11,674	83	17,500	11,952	68	24,500	4,712	19
INVESTMENTS	15,000	60,972	406	6,500	12,244	188	10,000	9,058	91
MISCELLANEOUS	145,190	209,203	144	226,510	274,186	121	114,500	54,481	48
<b>TOTALS</b>	<b>4,783,777</b>	<b>4,391,254</b>	<b>92</b>	<b>6,224,717</b>	<b>5,821,120</b>	<b>94</b>	<b>7,068,107</b>	<b>4,401,818</b>	<b>62</b>



Table 2: DACF Transfers of TMA (2009-JUNE 2011)

YEARS	APPROVED SHARES( GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		GROSS	NET	DEDUCTIONS*
<b>2009</b>	2,485,618.23	2,177,761.20	1,100,608.34	1,077,152.86
<b>2010</b>	2,305,828.49	1,906,948.79	1,016,910.21	890,038.58
<b>2011</b>	2,584,829.34	628,983.82	138,583.92	490,399.90
<b>TOTAL</b>	<b>7,376,276.06</b>	<b>4,713,693.81</b>	<b>2,256,102.47</b>	<b>2,457,591.34</b>

SOURCE: Tema Metropolitan Assembly

28. Shows the deductions made at source at the Office of the Administrator of the DACF.
29. The Assembly did not pass the minimum conditions for the 2006 District Development Facility (DDF) Assessment, and therefore, only benefited from the Capacity Building facility which amounted to GH¢39,000.00.
30. However, the Assembly passed for the 2008 and 2009 Assessments and has received a total transfer of nine hundred and ninety-two thousand six hundred and ninety – eight Ghana Cedis and twenty Ghana Pesewas (GH¢992,698.20).

Table 3: DDF Transfers OF TMA (2006 – 2009)

YEARS	APPROVED SHARES (GH¢)	STATUS	ACTUAL TRANSFERS (GH¢)		REMARKS
			GROSS	NET	REMARKS
<b>2006</b>	32,025.28	Failed	32,025.28	32,025.28	Capacity Building Grant
<b>2008</b>	622,555.92	Passed	622,555.92	622,555.92	Including Capacity Building Grant
<b>2009</b>	338,117.00	Passed	338,117.00	338,117.00	Including Capacity Building Grant
<b>TOTAL</b>	992,698.20		992,698.20	992,698.20	

## **Health Status**

31. The main objective of the health sector was to increase by 70% the health status of the people / residents in the Metropolis by 2009 through the availability of CHPS, creating an enabling environment to encourage the setting up of private clinic, mutual health insurance, and presence of trained and qualified health workers.
32. A total of 23 activities were planned to achieve the set objectives. However, 11 activities were fully implemented whilst 4 and 8 activities were partially and not implemented respectively.
33. The indicators for health status in the Metropolis points to the fact that the number of new HIV/AIDS positive cases diagnosed in the Metropolis has increased from 480 cases in 2009 through 705 in 2010, and 738 cases as at June, 2011. There is a clear case of high prevalence, increased infection/contraction rate in the Metropolis. Similarly, the total number of lab confirmed Malaria cases for all ages has increased from 1,397 in 2009 through 6,818 in 2010 and 7,509 as at June, 2011.
34. Due to population increase in the Metropolis, there has been very poor accessibility to health facilities and low patronage of health facilities due to pressure these facilities face. The Assembly intends to solve these problems through. The provision of more health care facilities (e.g. CHPS Zones) in the rural Communities. Create awareness of NHIS expired cards and its implications. Ensuring Community participation in CHPS implementation.
35. There were no recorded water borne and Guinea worm infestation diseases in the Metropolis for the three year period.

## **Educational Achievements and Challenges**

36. Analysis of Basic Education Certificate Examination (BECE) results for 2009, 2010 and 2011 indicates that the basic schools in the Metropolis were doing very well. In 2009, 11,676 candidates were presented (sat) for the BECE and 9,359 out of it or 80.16% passed the Examination (although with varying degree of passes). In 2010, 8,008 sat for the BECE and 7,291 or 91.05 passed and in 2011, 8,466 sat and 6585 or 77.78% passed. It could be seen that the results were generally good and on the average for the three years under consideration, 83% out of the total 28,150 presented passed the BECE.
  
37. There are many challenges facing the educational sector in the Metropolis. The major challenges include lack of adequate funds for infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials to mention but a few.
  
38. Some of these challenges were being addressed by the Assembly. Indeed, construction of additional classroom blocks is on the increase and constant and continuous maintenance/rehabilitation of others have been in Budgets and were being implemented.

## KEY FOCUS AREAS IN THE 2012 COMPOSITE BUDGET

39. In 2012, the Assembly would focus its attention in these key strategic areas of her operations to achieve the desired impact:

- i. **Education:** Completion of on-going school infrastructure, provision of new ones as well as the procurement of teaching aids to enhance teaching and learning in our schools (esp. Basic Schools).
- ii. **Administration:** To improve the working environment through the provision of office accommodation and decongestion of existing offices; new residential accommodation will also be provided to attract more qualified staff to the TMA and to improve staff welfare.
- iii. **Revenue Generation:** To improve Revenue Mobilisation by providing vehicles and protective clothing to collectors, recruitment of Commissioned Revenue Collectors where feasible, construction of more economic projects like markets and lorry/car parks as well as engage in mass revenue data collection and computerization of revenue collection and payment systems.
- iv. **Waste Management/Sanitation:** Engage new solid waste management providers and get critical sewerage lines rehabilitated; improve general sanitation in the Metropolis.
- v. **Street Lights:** The Assembly has embarked on a massive street lighting programme; this exercise will continue in 2012 with the provision of street lights in key towns and communities as well as the continuation of and the support for the Rural Electrification Project.

- vi. **Sensitisation and Public Education:** This is an important area of serious concern for the TMA. The Assembly will provide reasonable amount of resources to intensify this activity during the ensuing fiscal year.
  
- vii. **Health Education:** The National Health Insurance Scheme will receive a major boost next year. The Assembly intends to improve on the registration of residents by instituting a house-to-house programme and also engage in health education on the preventive aspects of health care.
  
- viii. **Environmental and Climate Change Management Issues:** There will be resources earmarked for these activities to ensure that favourable conditions are presented for sustainable development in the Metropolis.

## **ESTIMATES FOR 2012**

- 40. In order to achieve the policies and programmes/projects outlined above in the 2012 Composite Budget of the Tema Metropolitan Assembly, a total amount of twenty four million one hundred and seventy –five thousand three hundred and eighteen Ghana Cedis (**GHC24,175,318.00**) has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects.

## **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	8,699,198		
0026 1. Improve agricultural productivity	0	33,721		
0046 1. Manage waste, reduce pollution and noise	0	822,194		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	261,222		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	12,400		
0069 6. Ensure sustainable development in the transport sector	0	42,251		
0075 3. Promote the use of ICT in all sectors of the economy	0	3,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,371,742		
0117 2. Improve quality of teaching and learning	0	39,400		
0118 3. Bridge gender gap in access to education	0	10,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	2,800,031		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	2,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000		
0128 1. Develop comprehensive sports policy	0	35,000		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,320,525		
0130 1. Develop a comprehensive social policy	0	25,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	6,647		
0139 1. Ensure co-ordinated implementation of new youth policy	0	5,975		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	627,706		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	45,875		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	26,296,318	71,700		
0171 2. Mainstream development communication across the public sector and policy cycle	0	53,650		

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**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>
<i>Grand Total ¢</i>	26,296,318	26,296,237	80	0.00

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**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), <u>Tema Metropolitan Assembly - Tema</u></b>							
<b>Taxes</b>	<b>1,314,497.86</b>	<b>2,158,000.00</b>	<b>2,158,000.00</b>	<b>1,314,505.86</b>	<b>-843,494.14</b>	<b>60.9</b>	<b>4,397,000.00</b>
11 Taxes on property	1,314,497.86	2,158,000.00	2,158,000.00	1,314,505.86	-843,494.14	60.9	4,397,000.00
<b>Grants</b>	<b>7,723,050.27</b>	<b>13,011,673.24</b>	<b>13,011,673.24</b>	<b>7,723,050.27</b>	<b>-5,288,622.97</b>	<b>59.4</b>	<b>13,557,667.62</b>
13 From foreign governments	3,136,271.73	5,680,672.90	5,680,672.90	3,136,271.73	-2,544,401.17	55.2	5,335,200.00
13 From other general government units	4,586,778.54	7,331,000.34	7,331,000.34	4,586,778.54	-2,744,221.80	62.6	8,222,467.62
<b>Other revenue</b>	<b>4,872,322.16</b>	<b>6,390,767.00</b>	<b>6,390,767.00</b>	<b>4,862,322.19</b>	<b>-1,528,444.81</b>	<b>76.1</b>	<b>8,341,650.00</b>
14 Property income [GFS]	962,082.72	1,159,500.00	1,159,500.00	962,082.72	-197,417.28	83.0	1,561,000.00
14 Sales of goods and services	3,527,416.32	4,673,167.00	4,673,167.00	3,527,416.35	-1,145,750.65	75.5	6,040,650.00
14 Fines, penalties, and forfeits	203,841.00	286,000.00	286,000.00	203,841.00	-82,159.00	71.3	358,000.00
14 Miscellaneous and unidentified revenue	178,982.12	272,100.00	272,100.00	168,982.12	-103,117.88	62.1	382,000.00
<b><i>Grand Total</i></b>	<b>13,909,870.29</b>	<b>21,560,440.24</b>	<b>21,560,440.24</b>	<b>13,899,878.32</b>	<b>-7,660,561.92</b>	<b>64.5</b>	<b>26,296,317.62</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Tema Metropolitan Assembly - Tema

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>1,314,505.86</b>	<b>4,397,000.00</b>	<b>4,397,000.00</b>	<b>4,397,000.00</b>	<b>13,191,000.00</b>
11 Taxes on property	1,314,505.86	4,397,000.00	4,397,000.00	4,397,000.00	13,191,000.00
<b>Grants</b>	<b>7,723,050.27</b>	<b>13,557,667.62</b>	<b>13,557,667.62</b>	<b>13,557,667.62</b>	<b>40,673,002.86</b>
13 From foreign governments	3,136,271.73	5,335,200.00	5,335,200.00	5,335,200.00	16,005,600.00
13 From other general government units	4,586,778.54	8,222,467.62	8,222,467.62	8,222,467.62	24,667,402.86
<b>Other revenue</b>	<b>4,862,322.19</b>	<b>8,341,650.00</b>	<b>8,341,650.00</b>	<b>8,341,650.00</b>	<b>25,024,950.00</b>
14 Property income [GFS]	962,082.72	1,561,000.00	1,561,000.00	1,561,000.00	4,683,000.00
14 Sales of goods and services	3,527,416.35	6,040,650.00	6,040,650.00	6,040,650.00	18,121,950.00
14 Fines, penalties, and forfeits	203,841.00	358,000.00	358,000.00	358,000.00	1,074,000.00
14 Miscellaneous and unidentified revenue	168,982.12	382,000.00	382,000.00	382,000.00	1,146,000.00
<b>Grand Total</b>	<b>13,899,878.32</b>	<b>26,296,317.62</b>	<b>26,296,317.62</b>	<b>26,296,317.62</b>	<b>78,888,952.86</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>105 01 01 000 21</b>				
Central Administration, Administration (Assembly Office),	<b>26,296,317.62</b>	<b>21,560,440.24</b>	<b>13,899,878.32</b>	<b>-7,660,561.92</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates are estimated to ensure realistic revenue mobilisation by December, 2012				
<b>Taxes on property</b>	4,397,000.00	2,158,000.00	1,314,505.86	-843,494.14
1131001 Basic Rates	170,000.00	158,000.00	39,224.57	-118,775.43
1131002 Property Rates	4,227,000.00	2,000,000.00	1,275,281.29	-724,718.71
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for Stool Lands Revenue projected based on previous levels by December, 2012				
<b>Property income [GFS]</b>	160,000.00	120,000.00	0.00	-120,000.00
1412003 Stool Land Revenue	160,000.00	120,000.00	0.00	-120,000.00
<i>Output</i> 0003 Fees & Fines are projected based on previous levels by December, 2012				
<b>Property income [GFS]</b>	1,350,000.00	1,000,000.00	942,235.58	-57,764.42
1412007 Building Plans / Permit	1,350,000.00	1,000,000.00	942,235.58	-57,764.42
<b>Sales of goods and services</b>	2,333,800.00	1,721,700.00	1,206,469.32	-515,230.68
1422013 Sand and Stone Conts. License	320,000.00	220,000.00	160,440.00	-59,560.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	8,000.00	5,000.00	3,931.00	-1,069.00
1423001 Markets	180,000.00	150,000.00	107,169.52	-42,830.48
1423002 Livestock / Kraals	55,000.00	50,000.00	37,350.90	-12,649.10
1423006 Burial Fees	120,000.00	100,000.00	81,045.00	-18,955.00
1423007 Pounds	800.00	700.00	580.00	-120.00
1423008 Entertainment Fees	11,000.00	10,000.00	5,276.00	-4,724.00
1423011 Marriage / Divorce Registration	135,000.00	120,000.00	77,065.00	-42,935.00
1423012 Sub Metro Managed Toilets	45,000.00	42,000.00	16,200.00	-25,800.00
1423013 Dustin Clearance	1,085,000.00	830,000.00	575,755.20	-254,244.80
1423014 Dislodging Fees	17,000.00	16,000.00	11,125.00	-4,875.00
1423015 Street Parking Fees	320,000.00	145,000.00	106,628.20	-38,371.80
1423017 Conservancy	12,000.00	10,000.00	6,606.70	-3,393.30
1423019 Education Fees	25,000.00	23,000.00	17,296.80	-5,703.20
<b>Fines, penalties, and forfeits</b>	358,000.00	286,000.00	203,841.00	-82,159.00
1430001 Court Fines	1,000.00	1,000.00	286.00	-714.00
1430006 Slaughter Fines	7,000.00	7,000.00	3,946.50	-3,053.50
1430007 Lorry Park Fines	350,000.00	278,000.00	199,608.50	-78,391.50
<b>Miscellaneous and unidentified revenue</b>	213,000.00	128,000.00	95,989.20	-32,010.80
1450005 Recoveries Under Various Statutes	188,000.00	106,000.00	80,852.20	-25,147.80
1450007 Other Sundry Recoveries	25,000.00	22,000.00	15,137.00	-6,863.00
<i>Output</i> 0004 Estimates on Business Operating Permit (BOP) Fees derived from the database by December, 2012				
<b>Sales of goods and services</b>	3,706,850.00	2,951,467.00	2,320,947.03	-630,519.97
1422001 Pito / Palm Wire Sellers Tapers	120.00	100.00	82.40	-17.60
1422002 Herbalist License	2,500.00	2,000.00	1,871.10	-128.90
1422003 Hawkers License	191,000.00	165,000.00	157,620.60	-7,379.40

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422004 Pet License	80.00	67.00	10.00	-57.00
1422005 Chop Bar Restaurants	48,000.00	39,000.00	36,785.70	-2,214.30
1422006 Corn / Rice / Flour Miller	6,500.00	5,500.00	4,210.00	-1,290.00
1422009 Bakers License	4,000.00	3,200.00	2,940.10	-259.90
1422010 Bicycle License	11,000.00	10,000.00	5,642.20	-4,357.80
1422011 Artisan / Self Employed	200,000.00	156,000.00	150,964.45	-5,035.55
1422015 Fuel Dealers	22,000.00	20,000.00	13,082.20	-6,917.80
1422016 Lotto Operators	20,000.00	17,000.00	15,240.00	-1,760.00
1422017 Hotel / Night Club	20,000.00	15,000.00	9,828.80	-5,171.20
1422019 Sawmills	4,000.00	4,000.00	3,412.00	-588.00
1422020 Taxicab / Commercial Vehicles	76,000.00	63,000.00	54,828.70	-8,171.30
1422022 Canopy / Chairs / Bench	8,000.00	7,000.00	5,027.00	-1,973.00
1422026 Maternity Home /Clinics	27,000.00	24,000.00	22,128.24	-1,871.76
1422031 Wheel Trucks	500.00	500.00	4.00	-496.00
1422041 Taxi Licences	37,000.00	35,000.00	19,601.60	-15,398.40
1422044 Financial Institutions	4,000.00	2,000.00	1,676.00	-324.00
1422045 Commercial Houses	490,000.00	480,000.00	448,864.41	-31,135.59
1422046 Boarding and Advertising	400,000.00	300,000.00	164,237.00	-135,763.00
1422057 Private Schools	42,000.00	35,000.00	32,815.74	-2,184.26
1422066 Public Letter Writers	650.00	600.00	400.00	-200.00
1422067 Beers Bars	70,000.00	65,000.00	58,462.00	-6,538.00
1422071 Business Providers	2,020,000.00	1,500,000.00	1,110,674.79	-389,325.21
1423020 Professional Fees	2,500.00	2,500.00	538.00	-1,962.00
<b>Output 0005 Rent on all Assembly properties estimated based on available database by December, 2012</b>				
<b>Property income [GFS]</b>	26,000.00	19,500.00	6,369.68	-13,130.32
1415008 Investment Income	15,000.00	9,000.00	2,500.00	-6,500.00
1415012 Rent on Assembly Building	11,000.00	10,000.00	3,869.68	-6,130.32
1415017 Parks	0.00	500.00	0.00	-500.00
<b>Output 0006 Estimate Inflows in the form of Grants based on previous levels and data by December, 2012</b>				
<b>From foreign governments</b>	5,335,200.00	5,680,672.90	3,136,271.73	-2,544,401.17
1311001 Bilateral Donor Grants & Relief	4,000,000.00	4,000,000.00	2,099,946.93	-1,900,053.07
1311002 Multilateral Donor Grants and Relief	1,335,200.00	1,680,672.90	1,036,324.80	-644,348.10
<b>From other general government units</b>	8,222,467.62	7,331,000.34	4,586,778.54	-2,744,221.80
1331001 Central Government - GOG Paid Salaries	4,646,827.00	3,501,171.00	1,970,821.92	-1,530,349.08
1331002 DACF - Assembly	2,585,000.00	2,584,829.34	1,916,386.34	-668,443.00
1331003 DACF - MP	120,000.00	120,000.00	7,672.17	-112,327.83
1331004 Ceded Revenue	770,640.62	0.00	0.00	0.00
1331005 HIPC	0.00	25,000.00	25,000.00	0.00
1331006 Sanitation Fund	100,000.00	1,100,000.00	666,898.11	-433,101.89
<b>Output 0007 Investment activities by the Assembly estimated based on inflows over time by December, 2012</b>				
<b>Property income [GFS]</b>	25,000.00	20,000.00	13,477.46	-6,522.54
1415008 Investment Income	25,000.00	20,000.00	13,477.46	-6,522.54

**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>
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Other inflows or Funds are estimated based on previous levels by December, 2012				
<b>Miscellaneous and unidentified revenue</b>	169,000.00	144,100.00	72,992.92	-71,107.08
1450004 Recoveries of Overpayments in Previous years	15,000.00	15,000.00	12,881.10	-2,118.90
1450005 Recoveries Under Various Statutes	8,000.00	8,000.00	4,750.00	-3,250.00
1450007 Other Sundry Recoveries	146,000.00	121,000.00	55,331.82	-65,668.18
1450010 Miscellaneous Revenue	0.00	100.00	30.00	-70.00
<b>Grand Total</b>	26,296,317.62	21,560,440.24	13,899,878.32	-7,660,561.92

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		<b>Total</b>	<b>26,296,317.62</b>			
<b>Central Administration. Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rates	70,000.00	70,000.00	1	1	1	
1131002 Property Rates	4,227,000.00	4,227,000.00	1	1	1	
1131001 Special Development Levy	100,000.00	100,000.00	1	1	1	
1131003 Collect Property Rate Arrears	0.00	0.00	1	1	1	
<b>From foreign governments</b>						
1311002 Ghana Sch. Feeding Programme	1,000,000.00	1,000,000.00	1	1	1	
1311001 UESP Phase II	3,000,000.00	3,000,000.00	1	1	1	
1311001 UPRP SIF Programme	1,000,000.00	1,000,000.00	1	1	1	
1311002 District Dev't Facility (2008 & 2009 Allocations)	0.00	0.00	1	1	1	
1311002 Release for MOFA (DONOR)	35,200.00	35,200.00	1	1	1	
1311002 DDF 2010 Allocation	300,000.00	300,000.00	1	1	1	
<b>From other general government units</b>						
1331001 Central Government - GOG paid Salaries	4,551,522.00	4,551,522.00	1	1	1	
1331005 Central Gov't Grant - HIPC	0.00	0.00	1	1	1	
1331006 Sanitation Fund	100,000.00	100,000.00	1	1	1	
1331002 Common Fund Assembly	2,585,000.00	2,585,000.00	1	1	1	
1331003 Common Fund (MP Tema West)	40,000.00	40,000.00	1	1	1	
1331003 Common Fund (MP Tema East)	40,000.00	40,000.00	1	1	1	
1331003 Common Fund (MP Kpone-Katamanso)	40,000.00	40,000.00	1	1	1	
1331004 GOG Release for Works Department	35,000.00	35,000.00	1	1	1	
1331004 GOG Release for the Establishment of Human Resource Unit	15,000.00	15,000.00	1	1	1	
1331004 GOG Release for MOFA Tema	69,628.00	69,628.00	1	1	1	
1331001 Compensation of Employees - TCPD	67,624.00	67,624.00	1	1	1	
1331001 Compensation of Employees - PWD	27,681.00	27,681.00	1	1	1	
1331004 Subsidy for Decentralised Departments	154,889.00	154,889.00	1	1	1	
1331004 Additional Releases for MOFA Employees	496,123.62	496,123.62	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Lands	160,000.00	160,000.00	1	1	1	
1412007 General Utilities Excavation Permit	0.00	0.00	1	1	1	
1412007 Building Permit Fees	1,350,000.00	1,350,000.00	1	1	1	
1415008 Hiring of Mobile Toilet	15,000.00	15,000.00	1	1	1	
1415012 Bungalows / Gov't Houses	11,000.00	11,000.00	1	1	1	
1415017 Other Rent	0.00	0.00	1	1	1	
1415008 Interest on Savings/Shares/Bills/Bonds	25,000.00	25,000.00	1	1	1	
1415011 Cement Trade	0.00	0.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market Stores / Stalls / Kiosks	180,000.00	180,000.00	1	1	1	
1423015 Daily / Night Tolls	320,000.00	320,000.00	1	1	1	
1423002 Cattle Market	55,000.00	55,000.00	1	1	1	
1422026 Maternity Clinic (TMA)	0.00	0.00	1	1	1	
1423017 Conservancy and Chokage	12,000.00	12,000.00	1	1	1	
1423013 House-to-House Refuse Fees Collection	450,000.00	450,000.00	1	1	1	
1423008 Entertainment	11,000.00	11,000.00	1	1	1	
1423011 Marriage / Divorce	135,000.00	135,000.00	1	1	1	
1423019 Assembly's Day Care Centres	25,000.00	25,000.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423007 Pounds	800.00	800.00	1	1	1
1423006 Grave Space	120,000.00	120,000.00	1	1	1
1423014 Cesspool Services	17,000.00	17,000.00	1	1	1
1423012 Use of Public Toilet	45,000.00	45,000.00	1	1	1
1423013 Tipping and Dumping	250,000.00	250,000.00	1	1	1
1423013 Sewer Fees	385,000.00	385,000.00	1	1	1
1422069 Hiring Parks & Spaces	8,000.00	8,000.00	1	1	1
1422013 Excavation of Sand, Stone & Gravels	320,000.00	320,000.00	1	1	1
1422026 Hospitals / Clinics	27,000.00	27,000.00	1	1	1
1422057 Daycare Centres / Private Education	42,000.00	42,000.00	1	1	1
1422005 Restaurants	18,000.00	18,000.00	1	1	1
1422017 Hotels	20,000.00	20,000.00	1	1	1
1422044 Forex Bureaux	4,000.00	4,000.00	1	1	1
1422002 Herbalists	2,500.00	2,500.00	1	1	1
1422005 Chop Bar Food Sellers	30,000.00	30,000.00	1	1	1
1422019 Sawn Timber Boards	4,000.00	4,000.00	1	1	1
1422004 Dogs & Pets Licence	80.00	80.00	1	1	1
1422006 Mills - Corn/Flour/Vegetables	6,500.00	6,500.00	1	1	1
1422067 Beer/Wines/Spirit	70,000.00	70,000.00	1	1	1
1422016 Lotto Kiosks/Temp. Structures	20,000.00	20,000.00	1	1	1
1422041 Taxi Drivers /Cabs	37,000.00	37,000.00	1	1	1
1422003 Petty Traders / Hawkers	171,000.00	171,000.00	1	1	1
1422046 Hoarding /Advertising	400,000.00	400,000.00	1	1	1
1422015 Filling / Service Stations	22,000.00	22,000.00	1	1	1
1422020 Tractors / Articulated Trucks	16,000.00	16,000.00	1	1	1
1422045 Registration of Traders	490,000.00	490,000.00	1	1	1
1422010 Bicycles	11,000.00	11,000.00	1	1	1
1422022 Canopy/Chairs/Cutlery Hirers	8,000.00	8,000.00	1	1	1
1422009 Bakeries	4,000.00	4,000.00	1	1	1
1422003 Other BOP (Licences)	20,000.00	20,000.00	1	1	1
1422011 Self Employed Artisans	200,000.00	200,000.00	1	1	1
1422001 Palm Wine and Pito Sellers	120.00	120.00	1	1	1
1422066 Letter Writers / Auctioneers	650.00	650.00	1	1	1
1423020 Professional in Private Practise	2,500.00	2,500.00	1	1	1
1422071 Registration of Business	2,020,000.00	2,020,000.00	1	1	1
1422020 Registration of Commercial Vehicles	60,000.00	60,000.00	1	1	1
1422031 Truck/Wheel Barrow Pushers	500.00	500.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	7,000.00	7,000.00	1	1	1
1430007 Lorry Parks	350,000.00	350,000.00	1	1	1
1430001 Court penalties (Interest)	1,000.00	1,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450007 Other Fees and Spot Fines	25,000.00	25,000.00	1	1	1
1450005 Health Cards	30,000.00	30,000.00	1	1	1
1450005 Sanitation Permit	150,000.00	150,000.00	1	1	1
1450005 Destruction at Landfill Site	8,000.00	8,000.00	1	1	1
1450007 Unspecified Receipts	75,000.00	75,000.00	1	1	1
1450005 Bidding Documents Proceeds	8,000.00	8,000.00	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>
1450004 Recovery of OPR's	15,000.00	15,000.00	1	1	1
1450007 Works on Repayments	10,000.00	10,000.00	1	1	1
1450007 Donations	30,000.00	30,000.00	1	1	1
1450007 Road Cutting and Trenching	20,000.00	20,000.00	1	1	1
1450007 Clamping Fees	10,000.00	10,000.00	1	1	1
1450007 Vehicle Embossment (Penalties)	1,000.00	1,000.00	1	1	1
1450010 Horticulture	0.00	0.00	1	1	1
1450010 Demolition Support	0.00	0.00	1	1	1
1450007 Fuel Refund From Refuse Contractors	0.00	0.00	1	1	1
<b><i>Grand Total</i></b>		26,296,317.62			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Tema Metropolitan Assembly - Tema</b>		<b>2,353,000</b>	<b>5,056,212</b>	<b>13,552,441</b>	<b>300,000</b>	<b>5,034,585</b>	<b>26,296,237</b>
<b>01 Central Administration</b>		<b>302,400</b>	<b>4,837,319</b>	<b>10,163,617</b>	<b>0</b>	<b>2,000,000</b>	<b>17,303,335</b>
01 Administration (Assembly Office)		302,400	4,837,319	9,950,216	0	2,000,000	17,089,934
02 Sub-Metros Administration		0	0	213,401	0	0	213,401
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>74,825</b>	<b>0</b>	<b>0</b>	<b>74,825</b>
00		0	0	74,825	0	0	74,825
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>105,225</b>	<b>0</b>	<b>0</b>	<b>105,225</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	55,100	0	0	55,100
03 Sports		0	0	35,000	0	0	35,000
04 Youth		0	0	15,125	0	0	15,125
<b>04 Health</b>		<b>2,600</b>	<b>0</b>	<b>49,022</b>	<b>0</b>	<b>0</b>	<b>51,622</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		2,600	0	49,022	0	0	51,622
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>310,000</b>	<b>10,000</b>	<b>514,594</b>	<b>0</b>	<b>0</b>	<b>834,594</b>
00		310,000	10,000	514,594	0	0	834,594
<b>06 Agriculture</b>		<b>0</b>	<b>204</b>	<b>29,620</b>	<b>0</b>	<b>34,585</b>	<b>64,409</b>
00		0	204	29,620	0	34,585	64,409
<b>07 Physical Planning</b>		<b>0</b>	<b>2,070</b>	<b>296,810</b>	<b>0</b>	<b>0</b>	<b>298,880</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,070	68,450	0	0	70,520
03 Parks and Gardens		0	0	228,360	0	0	228,360
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>2,047</b>	<b>15,638</b>	<b>0</b>	<b>0</b>	<b>17,685</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	1,447	9,550	0	0	10,997
03 Community Development		0	600	6,088	0	0	6,688
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>1,502,000</b>	<b>154,472</b>	<b>1,625,690</b>	<b>300,000</b>	<b>3,000,000</b>	<b>6,582,162</b>
01 Office of Departmental Head		1,502,000	53,800	1,613,500	300,000	3,000,000	6,469,300
02 Public Works		0	0	12,190	0	0	12,190
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	100,672	0	0	0	100,672
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>0</b>	<b>12,968</b>
01 Office of Departmental Head		0	0	12,968	0	0	12,968
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>85,325</b>	<b>0</b>	<b>0</b>	<b>85,325</b>
00		0	0	85,325	0	0	85,325
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>28,770</b>	<b>0</b>	<b>0</b>	<b>28,770</b>
00		0	0	28,770	0	0	28,770
<b>14 Transport</b>		<b>236,000</b>	<b>0</b>	<b>493,866</b>	<b>0</b>	<b>0</b>	<b>729,866</b>
00		236,000	0	493,866	0	0	729,866
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>45,680</b>	<b>0</b>	<b>0</b>	<b>45,680</b>
00		0	0	45,680	0	0	45,680
<b>16 Urban Roads</b>		<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,100</b>
00		0	50,100	0	0	0	50,100
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>10,791</b>	<b>0</b>	<b>0</b>	<b>10,791</b>
00		0	0	10,791	0	0	10,791

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	4,992,412	5,040,785	5,042,336	156,644	15,232,176
<b>0</b>	<b>Compensation of Employees</b>	0	4,837,319	4,885,692	4,885,692	0	14,608,702
<b>000</b>	<b>Compensation of Employees</b>	0	4,837,319	4,885,692	4,885,692	0	14,608,702
<b>0000</b>	<b>Compensation of Employees</b>	0	4,837,319	4,885,692	4,885,692	0	14,608,702
	<b>Compensation of employees [GFS]</b>	0	4,837,319	4,885,692	4,885,692	0	14,608,702
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	152,842	152,842	154,370	154,370	614,425
<b>506</b>	<b>6. Human Settlements Development</b>	0	152,842	152,842	154,370	154,370	614,425
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	152,842	152,842	154,370	154,370	614,425
	<b>Use of goods and services</b>	0	52,170	52,170	52,692	52,692	209,723
	<b>Non Financial Assets</b>	0	100,672	100,672	101,679	101,679	404,701
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,251	2,251	2,274	2,274	9,049
<b>602</b>	<b>2.Human Resource Development</b>	0	804	804	812	812	3,232
<b>0121</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	804	804	812	812	3,232
	<b>Use of goods and services</b>	0	804	804	812	812	3,232
<b>606</b>	<b>6. Productivity and Employment</b>	0	0	0	0	0	0
<b>0129</b>	<b>1. Adopt a national policy for enhancing productivity and income in both formal and informal economies</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>611</b>	<b>11. Child Development and Protection</b>	0	1,447	1,447	1,461	1,461	5,817
<b>0137</b>	<b>2. Children's physical, social, emotional and psychological development enhanced</b>	0	1,447	1,447	1,461	1,461	5,817
	<b>Use of goods and services</b>	0	1,447	1,447	1,461	1,461	5,817
<b>Financing:IGF-Retained Sources</b>		0	13,552,441	13,591,059	13,687,965	16,602,947	57,434,412
<b>0</b>	<b>Compensation of Employees</b>	0	3,861,880	3,900,498	3,900,498	0	11,662,876
<b>000</b>	<b>Compensation of Employees</b>	0	3,861,880	3,900,498	3,900,498	0	11,662,876
<b>0000</b>	<b>Compensation of Employees</b>	0	3,861,880	3,900,498	3,900,498	0	11,662,876
	<b>Compensation of employees [GFS]</b>	0	3,861,880	3,900,498	3,900,498	0	11,662,876

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	802,836	802,836	810,864	810,864	3,227,401
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	29,620	29,620	29,916	29,916	119,072
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	29,620	29,620	29,916	29,916	119,072
	<b>Use of goods and services</b>	0	15,840	15,840	15,998	15,998	63,677
	<b>Other expense</b>	0	13,780	13,780	13,918	13,918	55,396
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	502,194	502,194	507,216	507,216	2,018,820
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	502,194	502,194	507,216	507,216	2,018,820
	<b>Use of goods and services</b>	0	389,394	389,394	393,288	393,288	1,565,364
	<b>Other expense</b>	0	100,000	100,000	101,000	101,000	402,000
	<b>Non Financial Assets</b>	0	12,800	12,800	12,928	12,928	51,456
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	271,022	271,022	273,732	273,732	1,089,508
<b>0047</b>	<b>1. Enhance community participation in environmental and natural resources management by awareness raising</b>	0	258,622	258,622	261,208	261,208	1,039,660
	<b>Use of goods and services</b>	0	258,622	258,622	261,208	261,208	1,039,660
<b>0049</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	12,400	12,400	12,524	12,524	49,848
	<b>Use of goods and services</b>	0	4,400	4,400	4,444	4,444	17,688
	<b>Non Financial Assets</b>	0	8,000	8,000	8,080	8,080	32,160
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	4,166,751	4,166,751	4,208,419	11,023,899	23,565,819
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	42,251	42,251	42,674	42,674	169,849
<b>0069</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	42,251	42,251	42,674	42,674	169,849
	<b>Use of goods and services</b>	0	42,251	42,251	42,674	42,674	169,849
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0075</b>	<b>3. Promote the use of ICT in all sectors of the economy</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>506</b>	<b>6. Human Settlements Development</b>	0	4,121,500	4,121,500	4,162,715	10,978,195	23,383,910
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	4,121,500	4,121,500	4,162,715	10,978,195	23,383,910
	<b>Use of goods and services</b>	0	104,999	104,999	106,049	106,049	422,096
	<b>Other expense</b>	0	2,468,000	2,468,000	2,492,680	2,492,680	9,921,360
	<b>Non Financial Assets</b>	0	1,548,501	1,548,501	1,563,986	8,379,466	13,040,454

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,922,043	3,922,043	3,961,264	3,961,264	15,766,613
<b>601</b>	<b>1. Education</b>	0	49,400	49,400	49,894	49,894	198,588
<b>0117</b>	<b>2. Improve quality of teaching and learning</b>	0	39,400	39,400	39,794	39,794	158,388
	<b>Use of goods and services</b>	0	17,400	17,400	17,574	17,574	69,948
	<b>Other expense</b>	0	22,000	22,000	22,220	22,220	88,440
<b>0118</b>	<b>3. Bridge gender gap in access to education</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>602</b>	<b>2. Human Resource Development</b>	0	1,508,943	1,508,943	1,524,032	1,524,032	6,065,951
<b>0121</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	1,508,943	1,508,943	1,524,032	1,524,032	6,065,951
	<b>Use of goods and services</b>	0	224,673	224,673	226,920	226,920	903,185
	<b>Non Financial Assets</b>	0	1,284,270	1,284,270	1,297,113	1,297,113	5,162,765
<b>603</b>	<b>3. Health</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0124</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>605</b>	<b>5. Sports Development</b>	0	35,000	35,000	35,350	35,350	140,700
<b>0128</b>	<b>1. Develop comprehensive sports policy</b>	0	35,000	35,000	35,350	35,350	140,700
	<b>Use of goods and services</b>	0	11,000	11,000	11,110	11,110	44,220
	<b>Non Financial Assets</b>	0	24,000	24,000	24,240	24,240	96,480
<b>606</b>	<b>6. Productivity and Employment</b>	0	2,300,525	2,300,525	2,323,530	2,323,530	9,248,111
<b>0129</b>	<b>1. Adopt a national policy for enhancing productivity and income in both formal and informal economies</b>	0	2,300,525	2,300,525	2,323,530	2,323,530	9,248,111
	<b>Use of goods and services</b>	0	2,130,525	2,130,525	2,151,830	2,151,830	8,564,711
	<b>Consumption of fixed capital [GFS]</b>	0	0	0	0	0	0
	<b>Interest [GFS]</b>	0	0	0	0	0	0
	<b>Social benefits [GFS]</b>	0	55,000	55,000	55,550	55,550	221,100
	<b>Other expense</b>	0	115,000	115,000	116,150	116,150	462,300
<b>607</b>	<b>7. Social Policy</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0130</b>	<b>1. Develop a comprehensive social policy</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>611</b>	<b>11. Child Development and Protection</b>	0	5,200	5,200	5,252	5,252	20,904

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0137</b>	2. Children's physical, social, emotional and psychological development enhanced	0	5,200	5,200	5,252	5,252	20,904
	<b>Use of goods and services</b>	0	5,200	5,200	5,252	5,252	20,904
<b>612</b>	<b>11.Youth Development</b>	<b>0</b>	<b>5,975</b>	<b>5,975</b>	<b>6,035</b>	<b>6,035</b>	<b>24,020</b>
<b>0139</b>	1. Ensure co-ordinated implementation of new youth policy	0	5,975	5,975	6,035	6,035	24,020
	<b>Use of goods and services</b>	0	5,975	5,975	6,035	6,035	24,020
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>798,931</b>	<b>798,931</b>	<b>806,920</b>	<b>806,920</b>	<b>3,211,703</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>627,706</b>	<b>627,706</b>	<b>633,983</b>	<b>633,983</b>	<b>2,523,378</b>
<b>0151</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	627,706	627,706	633,983	633,983	2,523,378
	<b>Use of goods and services</b>	0	627,706	627,706	633,983	633,983	2,523,378
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>117,575</b>	<b>117,575</b>	<b>118,751</b>	<b>118,751</b>	<b>472,652</b>
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	45,875	45,875	46,334	46,334	184,418
	<b>Use of goods and services</b>	0	45,875	45,875	46,334	46,334	184,418
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	71,700	71,700	72,417	72,417	288,234
	<b>Use of goods and services</b>	0	26,700	26,700	26,967	26,967	107,334
	<b>Non Financial Assets</b>	0	45,000	45,000	45,450	45,450	180,900
<b>706</b>	<b>6. Development Communication</b>	<b>0</b>	<b>53,650</b>	<b>53,650</b>	<b>54,187</b>	<b>54,187</b>	<b>215,673</b>
<b>0171</b>	2. Mainstream development communication across the public sector and policy cycle	0	53,650	53,650	54,187	54,187	215,673
	<b>Use of goods and services</b>	0	47,300	47,300	47,773	47,773	190,146
	<b>Non Financial Assets</b>	0	6,350	6,350	6,414	6,414	25,527
<b>Financing:CF (Assembly) Sources</b>		<b>0</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>2,376,530</b>	<b>11,014,050</b>	<b>18,096,580</b>

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>312,600</b>	<b>312,600</b>	<b>315,726</b>	<b>315,726</b>	<b>1,256,652</b>
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>	<b>313,100</b>	<b>1,246,200</b>
<b>0046 1. Manage waste, reduce pollution and noise</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>	<b>313,100</b>	<b>1,246,200</b>
<b>Use of goods and services</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>	<b>171,700</b>	<b>683,400</b>
<b>Other expense</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	<b>121,200</b>	<b>482,400</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>	<b>80,400</b>
<b>309 8. Community Participation in natural resource management</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,626</b>	<b>2,626</b>	<b>10,452</b>
<b>0047 1. Enhance community participation in environmental and natural resources management by awareness raising</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,626</b>	<b>2,626</b>	<b>10,452</b>
<b>Use of goods and services</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,626</b>	<b>2,626</b>	<b>10,452</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>1,747,400</b>	<b>1,747,400</b>	<b>1,764,874</b>	<b>10,402,394</b>	<b>15,662,068</b>
<b>506 6. Human Settlements Development</b>	<b>0</b>	<b>1,747,400</b>	<b>1,747,400</b>	<b>1,764,874</b>	<b>10,402,394</b>	<b>15,662,068</b>
<b>0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	<b>0</b>	<b>1,747,400</b>	<b>1,747,400</b>	<b>1,764,874</b>	<b>10,402,394</b>	<b>15,662,068</b>
<b>Use of goods and services</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>1,737,400</b>	<b>1,737,400</b>	<b>1,754,774</b>	<b>10,392,294</b>	<b>15,621,868</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	293,000	293,000	295,930	295,930	1,177,860
<b>602</b>	<b>2.Human Resource Development</b>	0	256,000	256,000	258,560	258,560	1,029,120
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	256,000	256,000	258,560	258,560	1,029,120
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	236,000	236,000	238,360	238,360	948,720
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
<b>606</b>	<b>6. Productivity and Employment</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0129</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>607</b>	<b>7. Social Policy</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0130</b>	1. Develop a comprehensive social policy	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
<b>Financing:Ceded Revenue Sources</b>		0	50,000	50,000	50,500	50,500	201,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	50,500	201,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:SF Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0046</b>	1. Manage waste, reduce pollution and noise	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
<b>Financing:Cocoa Contr Sources</b>		0	3,800	3,800	3,838	3,838	15,276

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,800	3,800	3,838	3,838	15,276
602	2.Human Resource Development	0	3,800	3,800	3,838	3,838	15,276
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	3,800	3,800	3,838	3,838	15,276
	Use of goods and services	0	3,800	3,800	3,838	3,838	15,276
<b>Financing:NLDG Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
602	2.Human Resource Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Financing:ADB Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
506	6. Human Settlements Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Financing:IBRD Sources</b>		0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
506	6. Human Settlements Development	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
<b>Financing:IFAD Sources</b>		0	34,585	34,585	34,931	34,931	139,032
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,101	4,101	4,142	4,142	16,486
301	1. Accelerated Modernization of Agriculture	0	4,101	4,101	4,142	4,142	16,486
0026	1. Improve agricultural productivity	0	4,101	4,101	4,142	4,142	16,486
	Use of goods and services	0	4,101	4,101	4,142	4,142	16,486



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,484	30,484	30,789	30,789	122,546
<b>602</b>	<b>2.Human Resource Development</b>	0	30,484	30,484	30,789	30,789	122,546
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	30,484	30,484	30,789	30,789	122,546
	Use of goods and services	0	30,484	30,484	30,789	30,789	122,546
<b>Financing:DDF Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>Grand Total</b>		<b>0</b>	<b>26,296,237</b>	<b>26,383,229</b>	<b>26,559,200</b>	<b>33,226,010</b>	<b>112,464,676</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Tema Metropolitan Assembly - Tema</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	8,699,198.2	8,786,190.2	8,786,190.2	26,271,578.5
<b>Sub total</b>		<b>0.0</b>	<b>8,699,198.2</b>	<b>8,786,190.2</b>	<b>8,786,190.2</b>	<b>26,271,578.5</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	19,941.0	19,941.0	20,140.4	60,022.4
28 Other expense		0.0	13,780.0	13,780.0	13,917.8	41,477.8
<b>Sub total</b>		<b>0.0</b>	<b>33,721.0</b>	<b>33,721.0</b>	<b>34,058.2</b>	<b>101,500.2</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	569,394.0	569,394.0	575,087.9	1,713,875.9
28 Other expense		0.0	220,000.0	220,000.0	222,200.0	662,200.0
31 Non Financial Assets		0.0	32,800.0	32,800.0	33,128.0	98,728.0
<b>Sub total</b>		<b>0.0</b>	<b>822,194.0</b>	<b>822,194.0</b>	<b>830,415.9</b>	<b>2,474,803.9</b>
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	261,222.0	261,222.0	263,834.2	786,278.2
<b>Sub total</b>		<b>0.0</b>	<b>261,222.0</b>	<b>261,222.0</b>	<b>263,834.2</b>	<b>786,278.2</b>
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	4,400.0	4,400.0	4,444.0	13,244.0
31 Non Financial Assets		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>12,400.0</b>	<b>12,400.0</b>	<b>12,524.0</b>	<b>37,324.0</b>
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	42,251.0	42,251.0	42,673.5	127,175.5
<b>Sub total</b>		<b>0.0</b>	<b>42,251.0</b>	<b>42,251.0</b>	<b>42,673.5</b>	<b>127,175.5</b>
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	167,169.0	167,169.0	168,840.7	503,178.7
28 Other expense		0.0	2,468,000.0	2,468,000.0	2,492,680.0	7,428,680.0
31 Non Financial Assets		0.0	7,736,573.0	7,736,573.0	7,813,938.7	23,287,084.7
<b>Sub total</b>		<b>0.0</b>	<b>10,371,742.0</b>	<b>10,371,742.0</b>	<b>10,475,459.4</b>	<b>31,218,943.4</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	17,400.0	17,400.0	17,574.0	52,374.0
28 Other expense		0.0	22,000.0	22,000.0	22,220.0	66,220.0
<b>Sub total</b>		<b>0.0</b>	<b>39,400.0</b>	<b>39,400.0</b>	<b>39,794.0</b>	<b>118,594.0</b>
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,279,761.0	1,279,761.0	1,292,558.6	3,852,080.6
31 Non Financial Assets		0.0	1,520,270.0	1,520,270.0	1,535,472.7	4,576,012.7
<b>Sub total</b>		<b>0.0</b>	<b>2,800,031.0</b>	<b>2,800,031.0</b>	<b>2,828,031.3</b>	<b>8,428,093.3</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,070.0</b>	<b>21,070.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	2,130,525.1	2,130,525.1	2,151,830.4	6,412,880.6
23 Consumption of fixed capital [GFS]		0.0	0.0	0.0	0.0	0.0
24 Interest [GFS]		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	55,000.0	55,000.0	55,550.0	165,550.0
28 Other expense		0.0	135,000.0	135,000.0	136,350.0	406,350.0
<b>Sub total</b>		<b>0.0</b>	<b>2,320,525.1</b>	<b>2,320,525.1</b>	<b>2,343,730.4</b>	<b>6,984,780.6</b>
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	6,647.0	6,647.0	6,713.5	20,007.5
<b>Sub total</b>		<b>0.0</b>	<b>6,647.0</b>	<b>6,647.0</b>	<b>6,713.5</b>	<b>20,007.5</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	5,975.0	5,975.0	6,034.8	17,984.8
<b>Sub total</b>		<b>0.0</b>	<b>5,975.0</b>	<b>5,975.0</b>	<b>6,034.8</b>	<b>17,984.8</b>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	627,706.0	627,706.0	633,983.1	1,889,395.1
<b>Sub total</b>		<b>0.0</b>	<b>627,706.0</b>	<b>627,706.0</b>	<b>633,983.1</b>	<b>1,889,395.1</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	45,875.0	45,875.0	46,333.8	138,083.8
<b>Sub total</b>		<b>0.0</b>	<b>45,875.0</b>	<b>45,875.0</b>	<b>46,333.8</b>	<b>138,083.8</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	26,700.0	26,700.0	26,967.0	80,367.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>0.0</b>	<b>71,700.0</b>	<b>71,700.0</b>	<b>72,417.0</b>	<b>215,817.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	47,300.0	47,300.0	47,773.0	142,373.0
31 Non Financial Assets		0.0	6,350.0	6,350.0	6,413.5	19,113.5
<b>Sub total</b>		<b>0.0</b>	<b>53,650.0</b>	<b>53,650.0</b>	<b>54,186.5</b>	<b>161,486.5</b>
<b>Total</b>		<b>0.0</b>	<b>26,296,237.3</b>	<b>26,383,229.3</b>	<b>26,559,199.7</b>	<b>79,238,666.3</b>

**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	
Tema Metropolitan Assembly - Tema	4,837,319	414,021	2,094,072	7,345,412	3,861,880	6,761,640	2,928,921	13,552,441	10,000	0	0	3,800	0	1,034,585	4,300,000	5,334,585	26,292,437
Central Administration	4,837,319	67,000	235,400	5,139,719	3,861,880	5,564,731	737,006	10,163,617	0	0	0	0	0	1,000,000	1,000,000	2,000,000	17,303,335
Administration (Assembly Office)	4,837,319	67,000	235,400	5,139,719	3,861,880	5,400,765	687,571	9,950,216	0	0	0	0	0	1,000,000	1,000,000	2,000,000	17,089,934
Sub-Metros Administration	0	0	0	0	0	163,966	49,435	213,401	0	0	0	0	0	0	0	0	213,401
Finance	0	0	0	0	0	32,425	42,400		0	0	0	0	0	0	0	0	74,825
	0	0	0	0	0	32,425	42,400		0	0	0	0	0	0	0	0	74,825
Education, Youth and Sports	0	0	0	0	0	72,075	33,150	105,225	0	0	0	0	0	0	0	0	105,225
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	55,100	0	55,100	0	0	0	0	0	0	0	0	55,100
Sports	0	0	0	0	0	11,000	24,000		0	0	0	0	0	0	0	0	35,000
Youth	0	0	0	0	0	5,975	9,150		0	0	0	0	0	0	0	0	15,125
Health	0	2,600	0	2,600	0	39,102	9,920	49,022	0	0	0	0	0	0	0	0	51,622
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	2,600	0	2,600	0	39,102	9,920	49,022	0	0	0	0	0	0	0	0	51,622
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	290,000	20,000	310,000	0	493,794	20,800	514,594	10,000	0	0	0	0	0	0	0	834,594
	0	290,000	20,000	310,000	0	493,794	20,800	514,594	10,000	0	0	0	0	0	0	0	834,594
Agriculture	0	204	0	204	0	29,620	0	29,620	0	0	0	0	0	34,585	0	34,585	64,409
	0	204	0	204	0	29,620	0	29,620	0	0	0	0	0	34,585	0	34,585	64,409
Physical Planning	0	2,070	0	2,070	0	266,770	30,040	296,810	0	0	0	0	0	0	0	0	298,880
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	2,070	0	2,070	0	46,500	21,950	68,450	0	0	0	0	0	0	0	0	70,520
Parks and Gardens	0	0	0	0	0	220,270	8,090		0	0	0	0	0	0	0	0	228,360
Social Welfare & Community Development	0	2,047	0	2,047	0	9,328	6,310	15,638	0	0	0	0	0	0	0	0	17,685
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	1,447	0	1,447	0	5,200	4,350	9,550	0	0	0	0	0	0	0	0	10,997
Community Development	0	600	0	600	0	4,128	1,960	6,088	0	0	0	0	0	0	0	0	6,688
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	0	1,602,672	1,602,672	0	65,000	1,560,690	1,625,690	0	0	0	3,800	0	0	3,300,000	3,300,000	6,578,362
Office of Departmental Head	0	0	1,502,000	1,502,000	0	65,000	1,548,500	1,613,500	0	0	0	3,800	0	0	3,300,000	3,300,000	6,465,500
Public Works	0	0	0	0	0	0	12,190		0	0	0	0	0	0	0	0	12,190
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	100,672	100,672	0	0	0	0	0	0	0	0	0	0	0	0	100,672
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	8,868	4,100	12,968	0	0	0	0	0	0	0	0	12,968
Office of Departmental Head	0	0	0	0	0	8,868	4,100		0	0	0	0	0	0	0	0	12,968
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	0	0	0	0	54,875	30,450		0	0	0	0	0	0	0	0	85,325
	0	0	0	0	0	54,875	30,450		0	0	0	0	0	0	0	0	85,325

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	4,000	24,770		0	0	0	0	0	0	0	0	28,770
	0	0	0	0	0	4,000	24,770		0	0	0	0	0	0	0	0	28,770
Transport	0	0	236,000	236,000	0	82,851	411,015	493,866	0	0	0	0	0	0	0	0	729,866
	0	0	236,000	236,000	0	82,851	411,015	493,866	0	0	0	0	0	0	0	0	729,866
Disaster Prevention	0	0	0	0	0	35,770	9,910		0	0	0	0	0	0	0	0	45,680
	0	0	0	0	0	35,770	9,910		0	0	0	0	0	0	0	0	45,680
Urban Roads	0	50,100	0	50,100	0	0	0	0	0	0	0	0	0	0	0	0	50,100
	0	50,100	0	50,100	0	0	0	0	0	0	0	0	0	0	0	0	50,100
Birth and Death	0	0	0	0	0	2,431	8,360		0	0	0	0	0	0	0	0	10,791
	0	0	0	0	0	2,431	8,360		0	0	0	0	0	0	0	0	10,791

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG	<i>Total By Fund Source</i>					4,837,319
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101000	Tema Metropolitan Assembly - Tema_Central Administration Administration (Assembly Office)						
Location Code	0308300	Tema Metropolis - Tema						

						<b>Compensation of employees [GFS]</b>			<b>4,837,319</b>
Objective	000000	Compensation of Employees							<b>4,837,319</b>
National Strategy	0000000	Compensation of Employees							<b>4,837,319</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>4,837,319</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>4,837,319</b>
Wages and Salaries									<b>4,837,319</b>
21110 Established Position									<b>4,837,319</b>
2111001 Established Post									<b>4,837,319</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				9,950,216
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)					
Location Code	0308300	Tema Metropolis - Tema					

<b>Compensation of employees [GFS]</b>							<b>3,861,880</b>
Objective	000000	Compensation of Employees					3,861,880
National Strategy	0000000	Compensation of Employees					3,861,880
Output	0000		Yr.1	Yr.2	Yr.3		3,861,880
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,861,880

Wages and Salaries							3,559,630
21110	Established Position						2,096,038
2111001	Established Post						2,096,038
21111	Non Established Position						128,391
2111102	Monthly paid & casual labour						128,391
21112	Other Allowances						1,335,200
2111203	Car Maintenance Allowance						28,800
2111225	Commissions						450,000
2111238	Overtime Allowance						155,040
2111241	Per Diem & Inconvenience Allowance						15,000
2111242	Travel Allowance						87,000
2111243	Transfer Grants						12,000
2111244	Out of Station Allowance						26,200
2111248	Special Allowance/Honorarium						561,160
Social Contributions							302,250
21210	National Insurance Contributions						302,250
2121001	13% SSF Contribution						302,250

<b>Use of goods and services</b>							<b>2,777,765</b>
Objective	050303	3. Promote the use of ICT in all sectors of the economy					3,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society					3,000
Output	0001	Internet, Intranet & Networking of Assembly's Offices & Sub-Metros Completed by December, 2012	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Provide Internet, Intranet & Networking of Assembly's Offices by Dec., 2012	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					12,999
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					5,000
Output	0003	Consultancy Service Undertaken by December, 2012	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Undertake Consultancy Services by Dec., 2012	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22108	Consulting Services						5,000
2210801	Local Consultants Fees						5,000

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					5,249
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0004	Skills and Knowledge of Pupils & Students Upgraded by December, 2012	Yr.1	Yr.2	Yr.3	4,524
Activity	000001	Organise Library Awareness Week by Dec., 2012	1.0	1.0	1.0	240
		Use of goods and services				240
		22107 Training - Seminars - Conferences				240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000002	Organise Quiz & Spelling Bee by December, 2012	1.0	1.0	1.0	1,211
		Use of goods and services				1,211
		22107 Training - Seminars - Conferences				1,211
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,211
Activity	000003	Organise Essay Writing Competition by Dec., 2012	1.0	1.0	1.0	246
		Use of goods and services				246
		22107 Training - Seminars - Conferences				246
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				246
Activity	000004	Organise Rhyme, Poem Competition & Play Acting by Dec., 2012	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	000005	Award Prizes on Activities to Deserving Competitors by Dec., 2012	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22107 Training - Seminars - Conferences				1,100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,100
Activity	000006	Provide Refreshment for All Competitors by Dec., 2012	1.0	1.0	1.0	737
		Use of goods and services				737
		22101 Materials - Office Supplies				737
		2210103 Refreshment Items				737
Output	0005	Protective Clothing Procured for 7 Library Unit Staff by December, 2012	Yr.1	Yr.2	Yr.3	725
Activity	000001	Procure Protective Clothing for 7 Staff of the Library Unit by Dec., 2012	1.0	1.0	1.0	725
		Use of goods and services				725
		22101 Materials - Office Supplies				725
		2210112 Uniform and Protective Clothing				725
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				2,750
Output	0001	Monitoring and Evaluation Plan Prepared and Development Projects Monitored by December, 2012	Yr.1	Yr.2	Yr.3	2,750
Activity	000001	Prepare Monitoring & Evaluation Plan	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000002	Monitor Development Projects	1.0	1.0	1.0	750
		Use of goods and services				750
		22109 Special Services				750
		2210909 Operational Enhancement Expenses				750
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100,931
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				100,931

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

Output	0001	A Course Attended by One Planning Officer by December, 2012	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	One Planning Officer attends a Course at ILGS	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
Output	0003	Internal Audit Staff Trained in Various Programmes by December, 2012	Yr.1	Yr.2	Yr.3	5,592
Activity	000001	Train 6 No. Audit Staff in Modern Techniques in Auditing by Dec., 2012	1.0	1.0	1.0	2,364
		Use of goods and services				2,364
		22107 Training - Seminars - Conferences				2,364
		2210710 Staff Development				2,364
Activity	000002	Attend Workshops in M&E and Treasury Management by Dec., 2012	1.0	1.0	1.0	1,764
		Use of goods and services				1,764
		22107 Training - Seminars - Conferences				1,764
		2210710 Staff Development				1,764
Activity	000003	Attend Refresher Courses in Auditing by Dec., 2012	1.0	1.0	1.0	1,464
		Use of goods and services				1,464
		22107 Training - Seminars - Conferences				1,464
		2210710 Staff Development				1,464
Output	0006	Requisite Human Capacity Enhanced by December, 2012	Yr.1	Yr.2	Yr.3	15,900
Activity	000001	Sponsor Central Admin. Staff to attend various Courses by Dec., 2012	1.0	1.0	1.0	13,500
		Use of goods and services				13,500
		22107 Training - Seminars - Conferences				13,500
		2210710 Staff Development				13,500
Activity	000002	Organise 4 workshops for Churches on Marriage Issues by Oct., 2012	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210711 Public Education & Sensitization				2,400
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2012	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210710 Staff Development				5,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2012	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Output	0013	Training Programmes Organised for 2 Procurement & Stores Staff at MDPI by December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise Training Programmes for 2 Proc. & Store Staff at MDPI by Dec., 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000

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

Output	0014	2013 Procurement Plan Prepared and Submitted to Public Procurement Authority by November, 2012	Yr.1	Yr.2	Yr.3	7,600
Activity	000001	Prepare & Submit 2013 Proc. Plan to the PPA by Nov., 2012	1.0	1.0	1.0	7,600
		Use of goods and services				7,600
		22109 Special Services				7,600
		2210909 Operational Enhancement Expenses				7,600
Output	0017	Twelve Day Care Teachers Trained by October, 2012	Yr.1	Yr.2	Yr.3	1,320
Activity	000001	Train 12 Day Care Teachers in Modern Teaching Skills by Oct., 2012	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
		22107 Training - Seminars - Conferences				1,320
		2210710 Staff Development				1,320
Output	0018	Tools and Materials Procured for Day Care Centre by December, 2012	Yr.1	Yr.2	Yr.3	2,628
Activity	000001	Procure Tools & Materials for Day Care by Dec., 2012	1.0	1.0	1.0	2,628
		Use of goods and services				2,628
		22101 Materials - Office Supplies				2,628
		2210120 Purchase of Petty Tools/Implements				2,628
Output	0021	Security Materials Procured by December, 2012	Yr.1	Yr.2	Yr.3	4,320
Activity	000001	Procure Torchlights, Batteries, Truncheons & Others by Dec., 2012	1.0	1.0	1.0	4,320
		Use of goods and services				4,320
		22109 Special Services				4,320
		2210909 Operational Enhancement Expenses				4,320
Output	0022	Protective Clothing and Uniform Procured for Security Unit by December, 2012	Yr.1	Yr.2	Yr.3	5,800
Activity	000001	Procure Protective Clothing & Uniform for Security Unit by Dec., 2012	1.0	1.0	1.0	5,800
		Use of goods and services				5,800
		22101 Materials - Office Supplies				5,800
		2210112 Uniform and Protective Clothing				5,800
Output	0024	2000 School Uniforms Supplied by December, 2012	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Supply 2000 School Uniforms to various Schools	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210121 Clothing and Uniform				25,000
Output	0026	Protective Clothing Procured for Procurement & Stores Units by December, 2012	Yr.1	Yr.2	Yr.3	3,125
Activity	000001	Procure Protective Clothing for Stores & Procurement Units by Dec., 2012	1	1	1	3,125
		Use of goods and services				3,125
		22101 Materials - Office Supplies				3,125
		2210112 Uniform and Protective Clothing				3,125
Output	0027	10 Officers Trained in Data Collection on Motor Vehicle Registration by December, 2012	Yr.1	Yr.2	Yr.3	884
Activity	000001	Train 10No. Officers in Data Collection on Motor Vehicle Registration by Dec., 2012	1.0	1.0	1.0	884
		Use of goods and services				884
		22107 Training - Seminars - Conferences				884
		2210710 Staff Development				884
Output	0028	Industries and Companies Sensitised on the Use of the Producer Price Index (PPI) by December, 2012	Yr.1	Yr.2	Yr.3	1,054
			1	1	1	

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

Activity	000001	Sensitised 20No. Industries & Companies on the Use of PPI by Dec., 2012	1.0	1.0	1.0	1,054
		Use of goods and services				1,054
		22107 Training - Seminars - Conferences				1,054
		2210711 Public Education & Sensitization				1,054
Output	0029	Market Women and Shop Owners Sensitised on the Use of Consumer Price Index (CPI) by December, 2012	Yr.1	Yr.2	Yr.3	1,708
			1	1	1	
Activity	000001	Sensitise Market Women & Shop Owners on the Use of CPI by Dec., 2012	1.0	1.0	1.0	1,708
		Use of goods and services				1,708
		22107 Training - Seminars - Conferences				1,708
		2210711 Public Education & Sensitization				1,708
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				2,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				2,000
Output	0001	Immunisation Programme Undertaken by December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Undertake Immunisation Programme in the Metropolis by Dec., 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				2,105,525
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				1,905,320
Output	0003	General Cleaning Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3	14,750
Activity	000001	Purchase of Detergents	1.0	1.0	1.0	6,150
		Use of goods and services				6,150
		22103 General Cleaning				6,150
		2210301 Cleaning Materials				6,150
Activity	000002	Payment of Cleaning Charges	1.0	1.0	1.0	8,600
		Use of goods and services				8,600
		22103 General Cleaning				8,600
		2210302 Contract Cleaning Service Charges				8,600
Output	0004	Office Consumables Expended by December, 2012	Yr.1	Yr.2	Yr.3	479,170
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	130,500
		Use of goods and services				130,500
		22101 Materials - Office Supplies				130,500
		2210101 Printed Material & Stationery				130,500
Activity	000002	Office Facilities Supplies & Accessories	1.0	1.0	1.0	38,420
		Use of goods and services				38,420
		22101 Materials - Office Supplies				38,420
		2210102 Office Facilities, Supplies & Accessories				38,420
Activity	000003	Entertainment / Refreshment	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		22101 Materials - Office Supplies				130,000
		2210103 Refreshment Items				130,000
Activity	000004	Protocol	1.0	1.0	1.0	60,000
		Use of goods and services				60,000

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

	22109	Special Services							60,000
	2210901	Service of the State Protocol							60,000
Activity	000005	Ceremonial Functions	1.0	1.0	1.0				115,000
		Use of goods and services							115,000
	22109	Special Services							115,000
	2210902	Official Celebrations							115,000
Activity	000006	First Aid Material	1.0	1.0	1.0				3,100
		Use of goods and services							3,100
	22101	Materials - Office Supplies							3,100
	2210104	Medical Supplies							3,100
Activity	000007	Other Office Consumables	1.0	1.0	1.0				2,150
		Use of goods and services							2,150
	22101	Materials - Office Supplies							2,150
	2210111	Other Office Materials and Consumables							2,150
Output	0005	Printing and Publications Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3				207,200
Activity	000001	Contract Printing	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22101	Materials - Office Supplies							60,000
	2210101	Printed Material & Stationery							60,000
Activity	000002	Contract Photocopying	1.0	1.0	1.0				22,110
		Use of goods and services							22,110
	22101	Materials - Office Supplies							22,110
	2210101	Printed Material & Stationery							22,110
Activity	000003	Purchase of Publications	1.0	1.0	1.0				60,940
		Use of goods and services							60,940
	22101	Materials - Office Supplies							60,940
	2210101	Printed Material & Stationery							60,940
Activity	000004	Advertisement & Publicity	1.0	1.0	1.0				34,000
		Use of goods and services							34,000
	22101	Materials - Office Supplies							34,000
	2210101	Printed Material & Stationery							34,000
Activity	000005	Purchase of Value Books	1.0	1.0	1.0				30,150
		Use of goods and services							30,150
	22101	Materials - Office Supplies							30,150
	2210101	Printed Material & Stationery							30,150
Output	0006	Rent Payments Effected by December, 2012	Yr.1	Yr.2	Yr.3				46,000
Activity	000001	Office Accommodation	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210401	Office Accommodations							5,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210402	Residential Accommodations							5,000

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

Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22104 Rentals				16,000
		2210403 Rental of Office Equipment				16,000
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22104 Rentals				15,000
		2210404 Hotel Accommodations				15,000
Activity	000005	Hiring of Plant/Truck & Heavy Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210409 Rental of Plant & Equipment				5,000
Output	0007	Travel & Transport Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3	858,500
Activity	000002	Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	137,000
		Use of goods and services				137,000
		22105 Travel - Transport				137,000
		2210502 Maintenance & Repairs - Official Vehicles				137,000
Activity	000005	Running Cost (Official Vehicles)	1.0	1.0	1.0	721,500
		Use of goods and services				721,500
		22105 Travel - Transport				721,500
		2210505 Running Cost - Official Vehicles				721,500
Output	0008	Repairs and Maintenance Undertaken by December, 2012	Yr.1	Yr.2	Yr.3	123,200
Activity	000001	Repairs & Maintenance of Residential Buildings	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22106 Repairs - Maintenance				22,000
		2210602 Repairs of Residential Buildings				22,000
Activity	000002	Repairs & Maintenance of Office Buildings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210603 Repairs of Office Buildings				25,000
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	6,200
		Use of goods and services				6,200
		22106 Repairs - Maintenance				6,200
		2210604 Maintenance of Furniture & Fixtures				6,200
Activity	000005	Maintenance of Office (General ) Equipment	1.0	1.0	1.0	62,000
		Use of goods and services				62,000
		22106 Repairs - Maintenance				62,000
		2210606 Maintenance of General Equipment				62,000
Activity	000006	Minor Repairs of School & Colleges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210607 Minor Repairs of Schools/Colleges				8,000
Output	0009	Charges and Fees Settled by December, 2012	Yr.1	Yr.2	Yr.3	20,600

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

Activity	000002	Bank Charges	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
		22111 Other Charges - Fees				15,600
		2211101 Bank Charges				15,600
Activity	000011	Overseas Medical Treatment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210501 Overseas Medical Treatments				5,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3	155,900
Activity	000007	Traditional Council Expenses	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210906 Unit Committee/T. C. M. Allow				25,000
Activity	000008	End-of-Year Party for Staff	1.0	1.0	1.0	60,900
		Use of goods and services				60,900
		22107 Training - Seminars - Conferences				60,900
		2210708 Refreshments				60,900
Activity	000009	End-of-Year Party for Assembly Members	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210708 Refreshments				20,000
Activity	000012	Support Fund to Newly Created Assemblies	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210909 Operational Enhancement Expenses				50,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				28,000
Output	0009	Charges and Fees Settled by December, 2012	Yr.1	Yr.2	Yr.3	28,000
Activity	000013	Other Charges (Feeding of Day Care Pupils)	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22101 Materials - Office Supplies				28,000
		2210113 Feeding Cost				28,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				172,205
Output	0002	Monthly General Utilities Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3	172,205
Activity	000001	Payment of Electricity bills	1.0	1.0	1.0	112,120
		Use of goods and services				112,120
		22102 Utilities				112,120
		2210201 Electricity charges				112,120
Activity	000002	Payment of Water bills	1.0	1.0	1.0	18,600
		Use of goods and services				18,600
		22102 Utilities				18,600
		2210202 Water				18,600
Activity	000003	Payment of Telephone bills	1.0	1.0	1.0	36,160
		Use of goods and services				36,160

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

	22102	Utilities							36,160
	2210203	Telecommunications							36,160
Activity	000004	Payment of Postal Charges		1.0	1.0	1.0			1,075
		Use of goods and services							1,075
	22102	Utilities							1,075
	2210204	Postal Charges							1,075
Activity	000005	Fire Fighting Accessories		1.0	1.0	1.0			4,250
		Use of goods and services							4,250
	22102	Utilities							4,250
	2210207	Fire Fighting Accessories							4,250
Objective	060701	1. Develop a comprehensive social policy							15,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							15,000
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2012		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2012		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22108	Consulting Services							15,000
	2210801	Local Consultants Fees							15,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							479,110
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							479,110
Output	0001	Meetings of Various Committees & Sub-Committees Held by December, 2012		Yr.1	Yr.2	Yr.3			423,110
Activity	000001	Organise 4 Ordinary Meetings of the General Assembly Annually		1.0	1.0	1.0			70,875
		Use of goods and services							70,875
	22107	Training - Seminars - Conferences							70,875
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							70,875
Activity	000002	Organise 12 Metro. Authority Meetings Annually		1.0	1.0	1.0			39,750
		Use of goods and services							39,750
	22107	Training - Seminars - Conferences							39,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							39,750
Activity	000003	Organise 15 Meetings of PRCC & Sub-Committees Annually		1.0	1.0	1.0			108,750
		Use of goods and services							108,750
	22107	Training - Seminars - Conferences							108,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							108,750
Activity	000004	Organise Meetings of Other Committeess Annually		1.0	1.0	1.0			126,860
		Use of goods and services							126,860
	22107	Training - Seminars - Conferences							126,860
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							126,860
Activity	000005	Organise 12 General Heads Meetings Annually		1.0	1.0	1.0			6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Activity	000006	Organise 4 Emergency / Special General Assembly Meetings Annually		1.0	1.0	1.0			70,875
		Use of goods and services							70,875
	22107	Training - Seminars - Conferences							70,875



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

<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>70,875</b>
Output	0002	Communal Labour Undertaken within the Metropolis by Assembly Members by December, 2012	Yr.1	Yr.2	Yr.3	54,000
Activity	000001	Undertake Communal Labour in Electoral Areas by Dec., 2012	1.0	1.0	1.0	54,000
Use of goods and services						54,000
22109 Special Services						54,000
<b>2210909 Operational Enhancement Expenses</b>						<b>54,000</b>
Output	0003	Founders Day Celebration Organised by December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise and Celebrate Founders Day by Dec., 2012	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
<b>2210902 Official Celebrations</b>						<b>2,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				11,900
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				3,500
Output	0001	Rates are estimated to ensure realistic revenue mobilisation by December, 2012	Yr.1	Yr.2	Yr.3	3,500
Activity	000004	Train Budget Officers on ACTIVATE	1	1	1	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
<b>2210710 Staff Development</b>						<b>3,500</b>
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				8,400
Output	0009	Projects Monitored Monthly by Internal Audit Unit by December, 2012	Yr.1	Yr.2	Yr.3	8,400
Activity	000001	Monitor Projects Monthly	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22109 Special Services						8,400
<b>2210909 Operational Enhancement Expenses</b>						<b>8,400</b>
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				47,300
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				47,300
Output	0001	Public Education And Awareness Creation Improved in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3	33,800
Activity	000001	Organise 10 Public Educ Prog on Local Governance & TMA Activities by Dec., 2012	1.0	1.0	1.0	11,200
Use of goods and services						11,200
22107 Training - Seminars - Conferences						11,200
<b>2210711 Public Education &amp; Sensitization</b>						<b>11,200</b>
Activity	000002	Organise 6 No. Radio Talk-Shows on TMA Activities by Dec., 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
<b>2210707 Recruitment Expenses</b>						<b>1,200</b>
Activity	000003	Organise 4No. TV Talk-Shows / Interviews on TMA Activities by Dec., 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
<b>2210711 Public Education &amp; Sensitization</b>						<b>1,200</b>
Activity	000004	Organise 4 No. Press Conferences / Releases on TMA Activities by Dec., 2012	1.0	1.0	1.0	800
Use of goods and services						800

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

	22107	Training - Seminars - Conferences						800	
	2210711	Public Education & Sensitization						800	
Activity	000005	Undertake 32 Media Announcements by Dec., 2012	1.0	1.0	1.0			2,400	
		Use of goods and services						2,400	
	22107	Training - Seminars - Conferences						2,400	
	2210711	Public Education & Sensitization						2,400	
Activity	000006	Print Newsletters, Brochures, Posters & Calendars by Dec., 2012	1.0	1.0	1.0			17,000	
		Use of goods and services						17,000	
	22107	Training - Seminars - Conferences						17,000	
	2210711	Public Education & Sensitization						17,000	
Output	0002	TMA Media Relations Improved by December, 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Improve TMA Media Relations by Dec., 2012	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210711	Public Education & Sensitization						10,000	
Output	0003	One Officer Trained in Mass Communication by December, 2012	Yr.1	Yr.2	Yr.3			3,500	
Activity	000001	Train 1 Officer in Mass Communication by Dec., 2012	1.0	1.0	1.0			3,500	
		Use of goods and services						3,500	
	22107	Training - Seminars - Conferences						3,500	
	2210710	Staff Development						3,500	
<b>Social benefits [GFS]</b>								<b>55,000</b>	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							55,000
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							20,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3			20,000	
Activity	000004	Refund of Medical Expenses	1.0	1.0	1.0			10,000	
		Employer social benefits						10,000	
	27311	Employer Social Benefits - Cash						10,000	
	2731103	Refund of Medical Expenses						10,000	
Activity	000011	Workmen's Compensations	1.0	1.0	1.0			10,000	
		Employer social benefits						10,000	
	27311	Employer Social Benefits - Cash						10,000	
	2731101	Workman compensation						10,000	
National Strategy	6060102	1.2 Create awareness of the need for increased productivity							35,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3			35,000	
Activity	000013	Staff Welfare / Funeral Expenses	1.0	1.0	1.0			20,000	
		Employer social benefits						20,000	
	27311	Employer Social Benefits - Cash						20,000	
	2731102	Staff Welfare Expenses						20,000	
Activity	000014	Assembly Members Welfare / Funeral Expenses	1.0	1.0	1.0			15,000	
		Employer social benefits						15,000	
	27311	Employer Social Benefits - Cash						15,000	
	2731102	Staff Welfare Expenses						15,000	
<b>Other expense</b>								<b>2,568,000</b>	

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

**2012**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								2,453,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								2,453,000
Output	0006	Payments for Outstanding Liabilities	Yr.1	Yr.2	Yr.3					2,453,000
			1	1	1					
Activity	000001	Payments for Outstanding Liabilities	1.0	1.0	1.0					2,453,000
		Miscellaneous other expense								2,453,000
	28210	General Expenses								2,453,000
	2821006	Other Charges								2,453,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies								115,000
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								115,000
Output	0009	Charges and Fees Settled by December, 2012	Yr.1	Yr.2	Yr.3					85,000
Activity	000001	Insurance & Compensation	1.0	1.0	1.0					12,000
		Miscellaneous other expense								12,000
	28210	General Expenses								12,000
	2821001	Insurance and compensation								12,000
Activity	000005	Professional Fees	1.0	1.0	1.0					10,000
		Miscellaneous other expense								10,000
	28210	General Expenses								10,000
	2821002	Professional fees								10,000
Activity	000006	Customs Duties	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
	28210	General Expenses								20,000
	2821003	Customs Duties								20,000
Activity	000007	Court Charges	1.0	1.0	1.0					31,000
		Miscellaneous other expense								31,000
	28210	General Expenses								31,000
	2821007	Court Expenses								31,000
Activity	000012	Other Charges (Road Worthiness Certificates)	1.0	1.0	1.0					4,000
		Miscellaneous other expense								4,000
	28210	General Expenses								4,000
	2821006	Other Charges								4,000
Activity	000015	Other Charges (payment of DSTV Subscription)	1.0	1.0	1.0					8,000
		Miscellaneous other expense								8,000
	28210	General Expenses								8,000
	2821006	Other Charges								8,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2012	Yr.1	Yr.2	Yr.3					30,000
Activity	000010	Donations	1.0	1.0	1.0					30,000
		Miscellaneous other expense								30,000
	28210	General Expenses								30,000
	2821009	Donations								30,000
<b>Non Financial Assets</b>										<b>687,571</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								1
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								1

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

Output	0006	Payments for Outstanding Liabilities	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	Payments for Outstanding Liabilities (Assets)	1.0	1.0	1.0	1
		Inventories				1
	31222	Work - progress				1
	3122246	Other Capital Expenditure				1
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				636,220
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				636,220
Output	0002	Logistics for Planning Department Procured by December, 2012	Yr.1	Yr.2	Yr.3	10,150
Activity	000001	Procure Logistics for Planning Dept. by Dec., 2012	1.0	1.0	1.0	10,150
		Inventories				10,150
	31221	Materials - supplies				10,150
	3122102	Office Facilities, Supplies and Accessories				10,150
Output	0004	Office Equipment Procured for Internal Audit Unit by December, 2012	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Procure Office Equipment for Internal Audit Unit by Dec., 2012	1.0	1.0	1.0	11,000
		Fixed Assets				11,000
	31122	Other machinery - equipment				11,000
	3112201	Purchase of Plant & Equipment				11,000
Output	0005	Office Furniture Procured for Internal Audit Unit by December, 2012	Yr.1	Yr.2	Yr.3	5,200
Activity	000001	Procure Office Furniture for Internal Audit Unit by Dec., 2102	1.0	1.0	1.0	5,200
		Fixed Assets				5,200
	31131	Infrastructure assets				5,200
	3113108	Purchase of Furniture & Fittings				5,200
Output	0007	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	70,720
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	70,720
		Fixed Assets				70,720
	31122	Other machinery - equipment				70,720
	3112201	Purchase of Plant & Equipment				70,720
Output	0008	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	14,500
Activity	000001	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0	14,500
		Fixed Assets				14,500
	31131	Infrastructure assets				14,500
	3113108	Purchase of Furniture & Fittings				14,500
Output	0009	Contingency Programmes and Projects Executed by December, 2012	Yr.1	Yr.2	Yr.3	476,000
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2012	1.0	1.0	1.0	476,000
		Fixed Assets				476,000
	31122	Other machinery - equipment				476,000
	3112205	Other Capital Expenditure				476,000
Output	0015	Office Equipment Procured for Procurement and Stores Unit by December, 2012	Yr.1	Yr.2	Yr.3	20,400
Activity	000001	Procure Office Equipment for Proc. & Stores Unit by Dec., 2012	1.0	1.0	1.0	20,400
		Fixed Assets				20,400
	31122	Other machinery - equipment				20,400

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

		3112201 Purchase of Plant & Equipment					20,400
Output	0016	Office Furniture Procured for Procurement and Stores Unit by December, 2012	Yr.1	Yr.2	Yr.3		3,950
Activity	000001	Procure Office Furniture for Proc. & Stores Unit by Dec., 2012	1.0	1.0	1.0		3,950
		Fixed Assets					3,950
		31131 Infrastructure assets					3,950
		3113108 Purchase of Furniture & Fittings					3,950
Output	0019	Tools and Equipment Procured for Day Care Centre by December, 2012	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Procure Tools & Equipment for Day Care Center by Dec., 2012	1.0	1.0	1.0		7,000
		Fixed Assets					7,000
		31122 Other machinery - equipment					7,000
		3112201 Purchase of Plant & Equipment					7,000
Output	0020	Office Furniture Procured for Day Care Centre by December, 2012	Yr.1	Yr.2	Yr.3		2,520
Activity	000001	Procure Office Furniture for Day Care Centre by Dec., 2012	1.0	1.0	1.0		2,520
		Fixed Assets					7,000
		31131 Infrastructure assets					2,520
		3113108 Purchase of Furniture & Fittings					2,520
Output	0023	25 Bicycles Procured for Security Unit by December, 2012	Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Procure 25 Bicycles for Security Unit by Dec., 2012	1.0	1.0	1.0		9,000
		Fixed Assets					2,520
		31121 Transport - equipment					2,520
		3112105 Motor Bike, bicycles etc					9,000
Output	0030	Office Equipment Procured for Statistical Unit by December, 2012	Yr.1	Yr.2	Yr.3		4,180
Activity	000001	Procure Office Equipment for Statistical Service Unit by Dec., 2012	1	1	1		4,180
		Fixed Assets					9,000
		31122 Other machinery - equipment					9,000
		3112207 Other Assets					9,000
Output	0031	Office Furniture Procured for Statistical Unit by December, 2012	Yr.1	Yr.2	Yr.3		1,600
Activity	000001	Procure Office Furniture for Statistical Unit by Dec., 2012	1	1	1		1,600
		Fixed Assets					4,180
		31131 Infrastructure assets					4,180
		3113108 Purchase of Furniture & Fittings					4,180
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					45,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					45,000
Output	0001	Rates are estimated to ensure realistic revenue mobilisation by December, 2012	Yr.1	Yr.2	Yr.3		45,000
Activity	000005	Provide 1 No. Vehicle for revenue Collection	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31121 Transport - equipment					45,000
		3112101 Vehicle					45,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle					6,350
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information					6,350
Output	0004	Office Equipment Procured for PRO by December, 2012	Yr.1	Yr.2	Yr.3		6,350

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

Activity	000001	Procure Office Equipment for PRO by Dec., 2012	1.0	1.0	1.0	6,350
Fixed Assets						6,350
31122		Other machinery - equipment				6,350
3112201		Purchase of Plant & Equipment				6,350

**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>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)			
Location Code	0308300	Tema Metropolis - Tema			
<b>Use of goods and services</b>					<b>47,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services			
Output	0003	Consultancy Service Undertaken by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Consultancy Services by Dec., 2012	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210801 Local Consultants Fees					10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2012	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210710 Staff Development					15,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2012	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			
Output	0001	Metro Response Initiative on HIV/AIDS undertaken by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Metro. Response Initiative on HIV/AIDS by Dec., 2012	1.0	1.0	1.0
Use of goods and services					7,000
22101 Materials - Office Supplies					7,000
2210104 Medical Supplies					7,000
Objective	060701	1. Develop a comprehensive social policy			
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment			
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2012	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210801 Local Consultants Fees					10,000

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

						Other expense	20,000		
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies					20,000		
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					20,000		
Output	0009	Charges and Fees Settled by December, 2012				Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Contributions/Dues/Publications (NALAG)				1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000		
28210 General Expenses							20,000		
2821010 Contributions							20,000		

						Non Financial Assets	235,400		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					235,400		
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					235,400		
Output	0002	Funding and Counterpart Funding for UPRP /SIF Provided by December, 2012				Yr.1	Yr.2	Yr.3	235,400
Activity	000002	Provide Counterpart Funding for UPRP/SIF				1.0	1.0	1.0	235,400
Fixed Assets							235,400		
31122 Other machinery - equipment							235,400		
3112205 Other Capital Expenditure							235,400		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 113	NLDG					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)					
Location Code	0308300	Tema Metropolis - Tema					

**Total By Fund Source 1,000,000**

						Use of goods and services	1,000,000		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					1,000,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					1,000,000		
Output	0025	Pupils of Selected Schools Fed (School Feeding Programme) by December, 2012				Yr.1	Yr.2	Yr.3	1,000,000
Activity	000001	Feed Pupils in Various Schools under the Sch. Feeding Programme by Dec., 2012				1	1	1	1,000,000
Use of goods and services							1,000,000		
22101 Materials - Office Supplies							1,000,000		
2210113 Feeding Cost							1,000,000		



**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   301	ADB			<b>Total By Fund Source</b>	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050101000	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)				
Location Code	0308300	Tema Metropolis - Tema				
					<b>Non Financial Assets</b>	1,000,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,000,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				1,000,000
Output	0002	Funding and Counterpart Funding for UPRP/SIF Provided by December, 2012	Yr.1	Yr.2	Yr.3	1,000,000
Activity	000001	Provide Funding for UPRP/SIF	1.0	1.0	1.0	1,000,000
Fixed Assets						1,000,000
	31122	Other machinery - equipment				1,000,000
	3112205	Other Capital Expenditure				1,000,000
					<b>Total Cost Centre</b>	17,089,934

**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>					84,472
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102001	Tema Metropolitan Assembly - Tema Central Administration Sub-Metros Administration Sub 1 Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	58,493
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,840
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							10,840
Output	0001	Requisite Human Capacity Enhanced by December, 2012			Yr.1	Yr.2	Yr.3	10,840	
Activity	000001	Organise 1No. Orientation for Councillors by Dec., 2012			1.0	1.0	1.0	3,340	
Use of goods and services								3,340	
22107 Training - Seminars - Conferences								3,340	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,340	
Activity	000002	Sponsor 1 Secretary to Attend Analogous Training at the OHCS Training Centre by Dec., 2012			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210710 Staff Development								500	
Activity	000003	Sponsor 1 Officer to Attend Snr. Mgt Course at GIMPA by Dec., 2012			1.0	1.0	1.0	1,700	
Use of goods and services								1,700	
22107 Training - Seminars - Conferences								1,700	
2210710 Staff Development								1,700	
Activity	000004	Sponsor Sub-Metro. Dir. to undergo a Training Course in CPA at GIMPA by Dec., 2012			1.0	1.0	1.0	3,400	
Use of goods and services								3,400	
22107 Training - Seminars - Conferences								3,400	
2210710 Staff Development								3,400	
Activity	000005	Sponsor Sub-Metro. Accountant to undergo a Training Course in Accounting by 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	000006	Sponsor Sub-Metro. Secretary to undergo a Training Course in MIS by Dec., 2012			1.0	1.0	1.0	700	
Use of goods and services								700	
22107 Training - Seminars - Conferences								700	
2210710 Staff Development								700	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							47,653
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							47,653
Output	0001	Sub-Metro. District Council Meetings Organised by December, 2012			Yr.1	Yr.2	Yr.3	34,743	
Activity	000001	Organise 9No. Sub-Metro District Council Meetings by Dec., 2012			1.0	1.0	1.0	17,523	
Use of goods and services								17,523	
22107 Training - Seminars - Conferences								17,523	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								17,523	
Activity	000002	Organise 12No. Dev't & Social Service Committee Meetings by Dec., 2012			1.0	1.0	1.0	8,610	

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

	Use of goods and services								8,610
	22107	Training - Seminars - Conferences							8,610
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							8,610
Activity	000003	Organise 12No. Finance & Administration Committee Meetings by Dec., 2012	1.0	1.0	1.0				8,610
	Use of goods and services								8,610
	22107	Training - Seminars - Conferences							8,610
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							8,610
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2012	Yr.1	Yr.2	Yr.3				5,850
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2012	1.0	1.0	1.0				2,820
	Use of goods and services								2,820
	22107	Training - Seminars - Conferences							2,820
		2210711 Public Education & Sensitization							2,820
Activity	000002	Sensitise Community Members on on the need to Honour their Financial Obligation by Dec., 2012	1.0	1.0	1.0				3,030
	Use of goods and services								3,030
	22107	Training - Seminars - Conferences							3,030
		2210711 Public Education & Sensitization							3,030
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2012	Yr.1	Yr.2	Yr.3				7,060
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2012	1.0	1.0	1.0				7,060
	Use of goods and services								7,060
	22103	General Cleaning							7,060
		2210301 Cleaning Materials							7,060
<b>Non Financial Assets</b>									<b>25,979</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							25,979
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							25,979
Output	0002	Office Equipment and Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3				25,979
Activity	000001	Procure Logistics by Dec., 2012	1.0	1.0	1.0				25,979
	Fixed Assets								25,979
	31122	Other machinery - equipment							25,979
		3112201 Purchase of Plant & Equipment							25,979
<b>Total Cost Centre</b>									<b>84,472</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Fund Source</i>			66,170
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								<b>52,714</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,300
Output	0001	Requisite Human Capacity Enhanced by December, 2012			Yr.1	Yr.2	Yr.3	5,300
Activity	000001	Sponsor Sub-Metro. Dir. to undergo a Training Course in CPA at GIMPA by Dec., 2012			1.0	1.0	1.0	3,400
Use of goods and services								3,400
22107 Training - Seminars - Conferences								3,400
2210710 Staff Development								3,400
Activity	000002	Sponsor Sub-Metro. Accountant to undergo a Training Course in Accounting by 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	000003	Sponsor Sub-Metro. Secretary to undergo a Training Course in MIS by Dec., 2012			1.0	1.0	1.0	700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210710 Staff Development								700
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						47,414
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						47,414
Output	0001	Sub-Metro. District Council Meetings Organised by December, 2012			Yr.1	Yr.2	Yr.3	34,344
Activity	000001	Organise 9No. Sub-Metro District Council Meetings by Dec., 2012			1.0	1.0	1.0	17,640
Use of goods and services								17,640
22107 Training - Seminars - Conferences								17,640
2210709 Seminars/Conferences/Workshops/Meetings Expenses								17,640
Activity	000002	Organise 12No. Dev't & Social Service Committee Meetings by Dec., 2012			1.0	1.0	1.0	8,652
Use of goods and services								8,652
22107 Training - Seminars - Conferences								8,652
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,652
Activity	000003	Organise 12No. Finance & Administration Committee Meetings by Dec., 2012			1.0	1.0	1.0	8,052
Use of goods and services								8,052
22107 Training - Seminars - Conferences								8,052
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,052
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2012			Yr.1	Yr.2	Yr.3	6,010
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2012			1.0	1.0	1.0	3,530
Use of goods and services								3,530
22107 Training - Seminars - Conferences								3,530
2210711 Public Education & Sensitization								3,530

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

Activity	000002	Sensitise Community Members on on the need to Honour their Financial Obligation by Dec., 2012	1.0	1.0	1.0	2,480
		Use of goods and services				2,480
	22107	Training - Seminars - Conferences				2,480
		2210711 Public Education & Sensitization				2,480
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2012	Yr.1	Yr.2	Yr.3	7,060
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2012	1.0	1.0	1.0	7,060
		Use of goods and services				7,060
	22103	General Cleaning				7,060
		2210301 Cleaning Materials				7,060
<b>Non Financial Assets</b>						<b>13,456</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				13,456
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,456
Output	0002	Office Equipment and Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	13,456
Activity	000001	Procure Office Equipment & Furniture by Dec., 2012	1.0	1.0	1.0	11,456
		Fixed Assets				11,456
	31122	Other machinery - equipment				11,456
		3112201 Purchase of Plant & Equipment				11,456
Activity	000002	Procure Logistics by Dec., 2012	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
		3112207 Other Assets				2,000
<b>Total Cost Centre</b>						<b>66,170</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>			62,759		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1050102003	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>52,759</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						4,930	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,930	
Output	0001	Requisite Human Capacity Enhanced by December, 2012		Yr.1	Yr.2	Yr.3		4,930	
Activity	000001	Organise Orientation for Councillors by Dec., 2012		1.0	1.0	1.0		3,200	
Use of goods and services								3,200	
22107 Training - Seminars - Conferences								3,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,200	
Activity	000002	Organise Training for Staff by Dec., 2012		1.0	1.0	1.0		1,730	
Use of goods and services								1,730	
22107 Training - Seminars - Conferences								1,730	
2210710 Staff Development								1,730	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						47,829	
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						47,829	
Output	0001	Sub-Metro. District Council Meetings Organised by December, 2012		Yr.1	Yr.2	Yr.3		35,369	
Activity	000001	Organise 9No. Sub-Metro District Council Meetings by Dec., 2012		1.0	1.0	1.0		16,349	
Use of goods and services								16,349	
22107 Training - Seminars - Conferences								16,349	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								16,349	
Activity	000002	Organise 12No. Dev't & Social Service Committee Meetings by Dec., 2012		1.0	1.0	1.0		9,510	
Use of goods and services								9,510	
22107 Training - Seminars - Conferences								9,510	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,510	
Activity	000003	Organise 12No. Finance & Administration Committee Meetings by Dec., 2012		1.0	1.0	1.0		9,510	
Use of goods and services								9,510	
22107 Training - Seminars - Conferences								9,510	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,510	
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2012		Yr.1	Yr.2	Yr.3		5,400	
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2012		1.0	1.0	1.0		3,250	
Use of goods and services								3,250	
22107 Training - Seminars - Conferences								3,250	
2210711 Public Education & Sensitization								3,250	
Activity	000002	Sensitise Community Members on the need to Honour their Financial Obligation by Dec., 2012		1.0	1.0	1.0		2,150	
Use of goods and services								2,150	
22107 Training - Seminars - Conferences								2,150	
2210711 Public Education & Sensitization								2,150	

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

Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2012	Yr.1	Yr.2	Yr.3	7,060
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2012	1.0	1.0	1.0	7,060
Use of goods and services						7,060
22103 General Cleaning						7,060
2210301 Cleaning Materials						7,060
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0002	Office Equipment & Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Equipment & Furniture by Dec., 2012	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
<b>Total Cost Centre</b>						<b>62,759</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					74,825
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1050200000	Tema Metropolitan Assembly - Tema_Finance						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								<b>32,425</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						17,625
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						17,625
Output	0001	One Officer Trained at ILGS by December, 2012	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Sponsor One Officer to attend an Executive Course at ILGS by Dec., 2012	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Output	0002	Protective Clothing Procured for 150 Revenue Staff by June, 2012	Yr.1	Yr.2	Yr.3			13,625
Activity	000001	Procure 150 Protective Clothing for Rev. Staff by June, 2012	1.0	1.0	1.0			13,625
Use of goods and services								13,625
22101 Materials - Office Supplies								13,625
2210112 Uniform and Protective Clothing								13,625
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						14,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						14,800
Output	0001	Revenue Mobilisation Improved by 10% (on previous level) by December, 2012	Yr.1	Yr.2	Yr.3			14,800
Activity	000001	Train 150 Revenue & Accounting Staff in HR/Modern Methods in Rev. Mobilisation by March, 2012	1.0	1.0	1.0			2,700
Use of goods and services								2,700
22107 Training - Seminars - Conferences								2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,700
Activity	000002	Organise Wkshops for 50 Treasury Staff in Treasury Guidelines by June, 2012	1.0	1.0	1.0			1,950
Use of goods and services								1,950
22107 Training - Seminars - Conferences								1,950
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,950
Activity	000003	Train 150 Rev/Accounting Staff in Rev. Mobilisation by Sept., 2012	1.0	1.0	1.0			2,700
Use of goods and services								2,700
22107 Training - Seminars - Conferences								2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,700
Activity	000004	Organise wkshops for 300 Rate-Payers/ Opinion Leaders on their civic Obligations by July, 2012	1.0	1.0	1.0			2,850
Use of goods and services								2,850
22107 Training - Seminars - Conferences								2,850
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,850
Activity	000005	Organise Quarterly Wkshops for 200 Rev. Staff in Rev. Coll. Performance Review by Sept., 2012	1.0	1.0	1.0			4,600
Use of goods and services								4,600
22107 Training - Seminars - Conferences								4,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,600



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

						<b>Non Financial Assets</b>			<b>42,400</b>		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									<b>42,400</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									<b>42,400</b>
Output	0003	Office Equipment Procured by December, 2012						Yr.1	Yr.2	Yr.3	<b>31,200</b>
Activity	000001	Procure Office Equipment by Dec., 2012						1.0	1.0	1.0	<b>31,200</b>
Fixed Assets										<b>31,200</b>	
31122 Other machinery - equipment										<b>31,200</b>	
3112201 Purchase of Plant & Equipment										<b>31,200</b>	
Output	0004	Office Furniture Procured by December, 2012						Yr.1	Yr.2	Yr.3	<b>11,200</b>
Activity	000001	Procure Office Furniture by Dec., 2012						1.0	1.0	1.0	<b>11,200</b>
Fixed Assets										<b>11,200</b>	
31131 Infrastructure assets										<b>11,200</b>	
3113108 Purchase of Furniture & Fittings										<b>11,200</b>	
<b>Total Cost Centre</b>										<b>74,825</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			55,100		
Function Code	70980	Education n.e.c						
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 33,100**

Objective 060102 | 2. Improve quality of teaching and learning | 17,400

National Strategy 6010201 | 2.1. Introduce programme of national education quality assessment | 17,400

Output 0002 | Annual District Education Appraisal Review Organised by December, 2012 | Yr.1 | Yr.2 | Yr.3 | 5,000

Activity 000001 | Organise Annual Dist. Educ. Appraisal Review by Dec., 2012 | 1.0 | 1.0 | 1.0 | 5,000

Use of goods and services | 5,000

22109 Special Services | 5,000

2210909 Operational Enhancement Expenses | 5,000

Output 0003 | Proper Conduct of BECE Ensured by December, 2012 | Yr.1 | Yr.2 | Yr.3 | 4,400

Activity 000001 | Conduct & Monitor BECE by Dec., 2012 | 1.0 | 1.0 | 1.0 | 4,400

Use of goods and services | 4,400

22108 Consulting Services | 4,400

2210805 Materials and Consumables | 4,400

Output 0004 | School Enrollment & Retention Promoted by December, 2012 | Yr.1 | Yr.2 | Yr.3 | 8,000

Activity 000001 | Organise My First Day at School by Dec., 2012 | 1.0 | 1.0 | 1.0 | 8,000

Use of goods and services | 8,000

22108 Consulting Services | 8,000

2210805 Materials and Consumables | 8,000

Objective 060103 | 3. Bridge gender gap in access to education | 10,000

National Strategy 6010301 | 3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas | 10,000

Output 0001 | STME Clinic Organised by December, 2012 | Yr.1 | Yr.2 | Yr.3 | 10,000

Activity 000001 | Organise STME for 150 Basic & SHS Boys & Girls by Dec., 2012 | 1.0 | 1.0 | 1.0 | 10,000

Use of goods and services | 10,000

22107 Training - Seminars - Conferences | 10,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses | 10,000

Objective 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities | 5,700

National Strategy 7010604 | 6.4 Institutionalize democratic practices in local Government structures | 5,700

Output 0001 | Meetings of District Education Oversight Committee Held by December, 2012 | Yr.1 | Yr.2 | Yr.3 | 5,700

Activity 000001 | Organise Meetings of District Educ. Oversight Committee by Dec., 2012 | 1.0 | 1.0 | 1.0 | 5,700

Use of goods and services | 5,700

22107 Training - Seminars - Conferences | 5,700

2210709 Seminars/Conferences/Workshops/Meetings Expenses | 5,700

**Other expense 22,000**

Objective 060102 | 2. Improve quality of teaching and learning | 22,000

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

National Strategy	6010201	2.1. Introduce programme of national education quality assessment					22,000
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2012	Yr.1	Yr.2	Yr.3		22,000
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2012	1.0	1.0	1.0		22,000
Miscellaneous other expense							22,000
28210 General Expenses							22,000
2821008 Awards & Rewards							22,000
<b>Total Cost Centre</b>							<b>55,100</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   002	IGF-Retained			<i>Total By Fund Source</i>	35,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1050303000	Tema Metropolitan Assembly - Tema Education, Youth and Sports Sports				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	060501	1. Develop comprehensive sports policy				11,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				11,000
Output	0001	Various Sports Programmes Organised by December, 2012		Yr.1	Yr.2	Yr.3
Activity	000001	Organis Various Sports Programmes by Dec., 2012		1.0	1.0	1.0
Use of goods and services						11,000
22101 Materials - Office Supplies						11,000
2210118 Sports, Recreational & Cultural Materials						11,000
<b>Non Financial Assets</b>						<b>24,000</b>
Objective	060501	1. Develop comprehensive sports policy				24,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				24,000
Output	0002	One Football Park in Each Sub-Metro. Developed by December, 2012		Yr.1	Yr.2	Yr.3
Activity	000001	Grass 1 Football Park in each Sub-Metro. By Dec., 2012		1.0	1.0	1.0
Fixed Assets						24,000
31122 Other machinery - equipment						24,000
3112205 Other Capital Expenditure						24,000
<b>Total Cost Centre</b>						<b>35,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)				15,125
Organisation	1050304000	Tema Metropolitan Assembly - Tema Education, Youth and Sports Youth				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>5,975</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				5,975
National Strategy	6120103	1.3. Equip youth with employable skills				5,975
Output	0001	Annual Metro-wide Youth Voluntary Work Camp Organised in Deprived Community by December, 2012	Yr.1	Yr.2	Yr.3	4,660
Activity	000001	Organise Annual Metro-wide Youth Voluntary Wk Camp by Dec., 2012	1.0	1.0	1.0	4,660
Use of goods and services						4,660
22107 Training - Seminars - Conferences						4,660
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,660
Output	0002	Capacity for 50 Peer Educators in Psycho-Social Counselling in Adolescent Sexual Reproductive Health Issues Enhanced by Dec., 2012	Yr.1	Yr.2	Yr.3	1,315
Activity	000001	Organise Capacity Training for 50 Peer-Educators by Dec., 2012	1.0	1.0	1.0	1,315
Use of goods and services						1,315
22107 Training - Seminars - Conferences						1,315
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,315
<b>Non Financial Assets</b>						<b>9,150</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,150
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				9,150
Output	0001	Logistics Procured by December, 2012	Yr.1	Yr.2	Yr.3	9,150
Activity	000001	Procure Logistics by Dec., 2012	1.0	1.0	1.0	9,150
Fixed Assets						9,150
31122 Other machinery - equipment						9,150
3112201 Purchase of Plant & Equipment						9,150
<b>Total Cost Centre</b>						<b>15,125</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					49,022
Function Code	70740	Public health services						
Organisation	1050402000	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	39,102
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							39,102
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							
Output	0004	Community1, Manhean, European Markets & TMA Offices Fumigated by December, 2012	Yr.1	Yr.2	Yr.3			6,730	
Activity	000001	Fumigate C.1, Manhean & European Mkts & TMA Offices by Dec. 2012	1.0	1.0	1.0			1,050	
Use of goods and services								1,050	
22109 Special Services								1,050	
2210909 Operational Enhancement Expenses								1,050	
Output	0005	Reptiles in Infested Areas in the Metropolis Sprayed by December, 2012	Yr.1	Yr.2	Yr.3			2,680	
Activity	000002	Spray Reptiles in Infested Areas in the Metropolis by Dec., 2012	1.0	1.0	1.0			2,680	
Use of goods and services								2,680	
22106 Repairs - Maintenance								2,680	
2210618 Cemeteries								2,680	
Output	0006	Corpses located within the Metropolis burried by December, 2012	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Burry Corpses located within the Metropolis by Dec., 2012	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210618 Cemeteries								3,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							23,430
Output	0003	Clean-Up Exercises in the Metropolis Undertaken Periodically by December, 2012	Yr.1	Yr.2	Yr.3			23,430	
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2012	1.0	1.0	1.0			23,430	
Use of goods and services								23,430	
22101 Materials - Office Supplies								23,430	
2210120 Purchase of Petty Tools/Implements								23,430	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							8,942
Output	0001	500 Food Handlers trained in good Hygienic Practices By December, 2012	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Organise 3NO. 1-Day Workshops for 500 Food Handlers by Dec. 2012	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Output	0002	35 Environmental Health Officers Trained to Measure Noise & Prosecute Offenders by September, 2012	Yr.1	Yr.2	Yr.3			2,292	
Activity	000001	Train 35 Environmental Officers on Noise Measurement by Dec., 2012	1.0	1.0	1.0			2,292	
Use of goods and services								2,292	
22107 Training - Seminars - Conferences								2,292	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,292	

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

Output	0008	Protective Clothing and Uniform Procured by December, 2012	Yr.1	Yr.2	Yr.3	3,650
Activity	000001	Procure Protective Clothing & Uniform by Dec., 2012	1.0	1.0	1.0	3,650
Use of goods and services						3,650
22101 Materials - Office Supplies						3,650
2210112 Uniform and Protective Clothing						3,650

**Non Financial Assets** 9,920

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,920
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				9,920
Output	0001	Logistics Procured by December, 2012	Yr.1	Yr.2	Yr.3	9,920
Activity	000001	Procure Office Equipment by Dec. 2012	1.0	1.0	1.0	9,920

Fixed Assets						9,920
31122 Other machinery - equipment						9,920
3112201 Purchase of Plant & Equipment						9,920

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				<b>Total By Fund Source</b> 2,600
Function Code	70740	Public health services				
Organisation	1050402000	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit				
Location Code	0308300	Tema Metropolis - Tema				

**Use of goods and services** 2,600

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				2,600
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				2,600
Output	0007	Breeding of Areas of Malaria Vectors Reduced by 10% by December, 2012	Yr.1	Yr.2	Yr.3	2,600
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 2012	1.0	1.0	1.0	2,600

Use of goods and services						2,600
22107 Training - Seminars - Conferences						2,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,600

**Total Cost Centre** 51,622

**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>			514,594		
Function Code	70510	Waste management						
Organisation	1050500000	Tema Metropolitan Assembly - Tema Waste Management						
Location Code	0308300	Tema Metropolis - Tema						

						Use of goods and services			393,794
Objective	030801	1. Manage waste, reduce pollution and noise						389,394	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						82,744	
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2012	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2012	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210610 Drains								40,000	
Output	0005	Liquid Waste Management Services Provided by December, 2012	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Provide Liquid Waste Management Services by Dec. 2012	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210616 Sanitary Sites								40,000	
Output	0007	Public Education on the Payment of Refuse & Sewer Fees undertaken by December, 2012	Yr.1	Yr.2	Yr.3			2,744	
Activity	000001	Conduct 17 No. Public Announcements by Dec. 2012	1.0	1.0	1.0			1,372	
Use of goods and services								1,372	
22107 Training - Seminars - Conferences								1,372	
2210711 Public Education & Sensitization								1,372	
Activity	000002	Undertake 6 No. Radio Programmes on Public Awareness by Dec. 2012	1.0	1.0	1.0			1,372	
Use of goods and services								1,372	
22107 Training - Seminars - Conferences								1,372	
2210711 Public Education & Sensitization								1,372	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						150,000	
Output	0003	Sanitation Management Undertaken by December, 2012	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Undertake Sanitation Management by Dec. 2012	1.0	1.0	1.0			150,000	
Use of goods and services								150,000	
22106 Repairs - Maintenance								150,000	
2210616 Sanitary Sites								150,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						11,450	
Output	0006	Uniform & Protective Clothing for Sewer & Solid Waste Staff Procured by September, 2012	Yr.1	Yr.2	Yr.3			11,450	
Activity	000001	Procure Uniform & Protective Clothing for Liquid & Solid Waste staff by Dec. 2012	1.0	1.0	1.0			11,450	
Use of goods and services								11,450	
22101 Materials - Office Supplies								11,450	
2210112 Uniform and Protective Clothing								11,450	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						145,200	



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

Output	0008	Sanitary Tools & Disinfectants Procured by December, 2012	Yr.1	Yr.2	Yr.3	45,200
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2012	1.0	1.0	1.0	45,200
		Use of goods and services				45,200
	22101	Materials - Office Supplies				45,200
		2210120 Purchase of Petty Tools/Implements				45,200
Output	0009	Landfill Site Managed by December, 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Hire Heavy Duty Equipment by Dec. 2012	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22104	Rentals				100,000
		2210409 Rental of Plant & Equipment				100,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				4,400
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				4,400
Output	0001	One Environmental Technologist Trained in MSc. Sanitary Engineering by October, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train One Environmental Technologist in MSc. Sanitary Engineering by Oct. 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
Output	0002	Training in Waste Value Chain Organised for 9 Service Providers & WMD Staff by December, 2012	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Organise Workshop for 9 Solid Waste Providers on Sanitation Management by Oct. 2012	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				900
Activity	000002	Sponsor one WMD Officer in Contract Management & Procurement at GIMPA by Dec. 2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
<b>Other expense</b>						<b>100,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				100,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				100,000
Output	0004	Solid Waste Collection Services Provided by December, 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Provide Solid waste Collection Services by Dec. 2012	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	28210	General Expenses				100,000
		2821017 Refuse Lifting Expenses				100,000
<b>Non Financial Assets</b>						<b>20,800</b>
Objective	030801	1. Manage waste, reduce pollution and noise				12,800
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				12,800
Output	0011	Four Mobile Toilets Procured by December, 2012	Yr.1	Yr.2	Yr.3	12,800
Activity	000001	Procure 4 Mobile Toilets by Dec. 2012	1.0	1.0	1.0	12,800
		Fixed Assets				12,800

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

	31113	Other structures							12,800
	3111303	Toilets							12,800
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							8,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							8,000
Output	0003	Logistics Procured by September, 2012			Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Procure Office Equipment by Sept., 2012			1.0	1.0	1.0		8,000
Fixed Assets									8,000
	31122	Other machinery - equipment							8,000
	3112207	Other Assets							8,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					310,000
Function Code	70510	Waste management						
Organisation	1050500000	Tema Metropolitan Assembly - Tema Waste Management						
Location Code	0308300	Tema Metropolis - Tema						

<b>Use of goods and services</b>								<b>170,000</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						170,000
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						90,000
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Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2012	Yr.1	Yr.2	Yr.3			50,000
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Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2012	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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22106 Repairs - Maintenance								50,000
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2210610 Drains								50,000
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Output	0005	Liquid Waste Management Services Provided by December, 2012	Yr.1	Yr.2	Yr.3			40,000
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Activity	000001	Provide Liquid Waste Management Services by Dec. 2012	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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22106 Repairs - Maintenance								40,000
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2210616 Sanitary Sites								40,000
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						80,000
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Output	0003	Sanitation Management Undertaken by December, 2012	Yr.1	Yr.2	Yr.3			80,000
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Activity	000001	Undertake Sanitation Management by Dec. 2012	1.0	1.0	1.0			80,000
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Use of goods and services								80,000
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22106 Repairs - Maintenance								80,000
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2210616 Sanitary Sites								80,000
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<b>Other expense</b>								<b>120,000</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						120,000
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National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage						120,000
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Output	0004	Solid Waste Collection Services Provided by December, 2012	Yr.1	Yr.2	Yr.3			120,000
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Activity	000001	Provide Solid waste Collection Services by Dec. 2012	1.0	1.0	1.0			120,000
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Miscellaneous other expense								120,000
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28210 General Expenses								120,000
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2821017 Refuse Lifting Expenses								120,000
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<b>Non Financial Assets</b>								<b>20,000</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						20,000
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National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						20,000
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Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2012	Yr.1	Yr.2	Yr.3			20,000
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Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2012	1.0	1.0	1.0			20,000
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Inventories								20,000
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31222 Work - progress								20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

3122247 Plant and Machinery

20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 010	SF	<i>Total By Fund Source</i>		10,000
Function Code	70510	Waste management			
Organisation	1050500000	Tema Metropolitan Assembly - Tema Waste Management			
Location Code	0308300	Tema Metropolis - Tema			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise			10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			10,000
Output	0003	Sanitation Management Undertaken by December, 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Sanitation Management by Dec. 2012	1.0	1.0	1.0
Use of goods and services					10,000
22106 Repairs - Maintenance					10,000
2210616 Sanitary Sites					10,000
<b>Total Cost Centre</b>					<b>834,594</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			204
Function Code	70421	Agriculture cs				
Organisation	1050600000	Tema Metropolitan Assembly - Tema_Agriculture				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>204</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				204
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				204
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2012	Yr.1	Yr.2	Yr.3	204
Activity	000002	Train Staff on Post-Harvest Loss Control in Crops by Dec., 2012	1	1	1	204
Use of goods and services						204
22107 Training - Seminars - Conferences						204
2210710 Staff Development						204

**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>					29,620
Function Code	70421	Agriculture cs						
Organisation	1050600000	Tema Metropolitan Assembly - Tema_Agriculture						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 15,840**

Objective	030101	1. Improve agricultural productivity						15,840
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,840
Output	0002	Farmers Day Organised at the Metropolitan Level by December, 2012	Yr.1	Yr.2	Yr.3			15,840
Activity	000001	Solicit for Sponsorship Packages for Farmers Day Durbar for Dec., 2012	1.0	1.0	1.0			840

Use of goods and services								840
22109	Special Services							840
2210909	Operational Enhancement Expenses							840

Activity	000002	Organise Field Inspections for Metro. Best Farmers Dec., 2012	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22109	Special Services							1,000
2210902	Official Celebrations							1,000

Activity	000003	Organise National Best Farmers Day Durbar for Dec., 2012	1.0	1.0	1.0			14,000
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Use of goods and services								14,000
22109	Special Services							14,000
2210902	Official Celebrations							14,000

**Other expense 13,780**

Objective	030101	1. Improve agricultural productivity						13,780
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						13,780
Output	0003	Youth in Agriculture Programme Implemented by December, 2012	Yr.1	Yr.2	Yr.3			13,780
Activity	000001	Implement Youth in Agriculture Programme by Dec., 2012	1.0	1.0	1.0			13,780

Miscellaneous other expense								13,780
28210	General Expenses							13,780
2821006	Other Charges							13,780

**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	10 313	IFAD	<i>Total By Fund Source</i>					34,585
Function Code	70421	Agriculture cs						
Organisation	105060000	Tema Metropolitan Assembly - Tema_Agriculture						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	34,585
Objective	030101	1. Improve agricultural productivity						4,101	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						4,101	
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually	Yr.1	Yr.2	Yr.3			1,052	
Activity	000001	Vaccinate 5,000 Pets against Rabies by Dec., 2012	1.0	1.0	1.0			60	
		Use of goods and services						60	
	22101	Materials - Office Supplies						60	
	2210104	Medical Supplies						60	
Activity	000002	Vaccinate 5,000 Small Ruminants Against PPR by Dec., 2012	1.0	1.0	1.0			120	
		Use of goods and services						120	
	22101	Materials - Office Supplies						120	
	2210104	Medical Supplies						120	
Activity	000003	Vaccinate 3,000 Cattle Against CBPP Disease by Dec., 2012	1.0	1.0	1.0			272	
		Use of goods and services						272	
	22101	Materials - Office Supplies						272	
	2210104	Medical Supplies						272	
Activity	000004	Ensure that 1000 Animal Units Receive Clinical Treatment by Dec., 2012	1.0	1.0	1.0			600	
		Use of goods and services						600	
	22101	Materials - Office Supplies						600	
	2210104	Medical Supplies						600	
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2012	Yr.1	Yr.2	Yr.3			3,049	
Activity	000001	Conduct Meat Inspections at Slaughter Slabs at Abattoirs Daily	1.0	1.0	1.0			509	
		Use of goods and services						509	
	22101	Materials - Office Supplies						509	
	2210104	Medical Supplies						509	
Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2012	1.0	1.0	1.0			1,220	
		Use of goods and services						1,220	
	22105	Travel - Transport						1,220	
	2210511	Local travel cost						1,220	
Activity	000003	Conduct Crop & Livestock Census by December, 2012	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000004	List 8 Enumeration Areas by March 2012	1.0	1.0	1.0			160	
		Use of goods and services						160	
	22101	Materials - Office Supplies						160	
	2210101	Printed Material & Stationery						160	

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

Activity	000005	Administer Holders Enquiry Form by June 2012	1.0	1.0	1.0	130
		Use of goods and services				130
	22101	Materials - Office Supplies				130
	2210101	Printed Material & Stationery				130
Activity	000006	Plot Cutting and Yield Studies of Selected Holders by Sept., 2012	1.0	1.0	1.0	230
		Use of goods and services				230
	22101	Materials - Office Supplies				230
	2210101	Printed Material & Stationery				230
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,484
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,484
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2012	Yr.1	Yr.2	Yr.3	2,880
			1	1	1	
Activity	000001	Organise 12 DADU Monthly Review & Training Meetings by Dec., 2012	1.0	1.0	1.0	2,700
		Use of goods and services				2,700
	22107	Training - Seminars - Conferences				2,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,700
Activity	000003	Organise 1No. Training section for AEA's & DDO's on Good Animal Husbandary Practices by Dec., 2012	1.0	1.0	1.0	180
		Use of goods and services				180
	22107	Training - Seminars - Conferences				180
	2210710	Staff Development				180
Output	0002	Staple Crop Production Increased by 20% by December, 2012	Yr.1	Yr.2	Yr.3	380
			1	1	1	
Activity	000001	Organise 1No. Training workshop for 20 AEA's & DAO's on rop Diseases by Dec., 2012	1.0	1.0	1.0	380
		Use of goods and services				380
	22107	Training - Seminars - Conferences				380
	2210710	Staff Development				380
Output	0003	Adoption of Imporved-Techologies Improved by Farmers by December, 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise 20No. Field Days to disseminate Information on Good Agricultural Practices by Dec., 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	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2012	Yr.1	Yr.2	Yr.3	26,024
			1	1	1	
Activity	000001	Organise AEA's Farm and home Visits by Dec., 2012	1.0	1.0	1.0	13,200
		Use of goods and services				13,200
	22105	Travel - Transport				13,200
	2210511	Local travel cost				13,200
Activity	000002	Conduct DDA's & DDO's Weekly Back stopping, Monitoring & Supervisory Visits by Dec., 2012	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22105	Travel - Transport				9,600
	2210511	Local travel cost				9,600
Activity	000003	Organise 1No. Sensitisation Workshop on Safe Use of Waste Water by Vegetable Farmers in the Metropolis by Dec., 2012	1.0	1.0	1.0	224
		Use of goods and services				224
	22107	Training - Seminars - Conferences				224
	2210708	Refreshments				224



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

Activity	000005	Conduct AEA's Field Inspection & Data Collection (Fisheries) by Dec., 2012	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
Activity	000006	Conduct DDO's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200
<b>Total Cost Centre</b>						<b>64,409</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			2,070
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1050702000	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>2,070</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,070
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				2,070
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2012	Yr.1	Yr.2	Yr.3	2,070
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2012	1.0	1.0	1.0	2,070
Use of goods and services						2,070
22108 Consulting Services						2,070
2210801 Local Consultants Fees						2,070

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>		68,450	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1050702000	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>					<b>31,500</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			31,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			31,000	
Output	0001	Administrative Boundary Maps Prepared by December, 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Provide Administrative Boundary Maps by Dec., 2012	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210101 Printed Material & Stationery					1,000	
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2012	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2012	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22108 Consulting Services					30,000	
2210801 Local Consultants Fees					30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			500	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			500	
Output	0001	Protective Clothing Procured by December, 2012	Yr.1	Yr.2	Yr.3	500
Activity	000001	Procure Protective Clothing By Dec., 2012	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210112 Uniform and Protective Clothing					500	
<b>Other expense</b>					<b>15,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			15,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			15,000	
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Dec., 2012	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
28210 General Expenses					15,000	
2821018 Civic Numbering/Street Naming					15,000	
<b>Non Financial Assets</b>					<b>21,950</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			21,950	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			21,950	
Output	0002	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	17,050
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	17,050

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

Inventories						17,050
	31221	Materials - supplies				17,050
	3122102	Office Facilities, Supplies and Accessories				17,050
Output	0003	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	4,900
Activity	000001	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0	4,900
Fixed Assets						4,900
	31131	Infrastructure assets				4,900
	3113108	Purchase of Furniture & Fittings				4,900
<b>Total Cost Centre</b>						<b>70,520</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			228,360	
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1050703000	Tema Metropolitan Assembly - Tema Physical Planning Parks and Gardens					
Location Code	0308300	Tema Metropolis - Tema					

							<b>Use of goods and services</b>			<b>220,270</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising								<b>219,520</b>
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action								<b>211,000</b>
Output	0001	Beautification in the Metropolis Improved by December, 2012			Yr.1	Yr.2	Yr.3		<b>211,000</b>	
Activity	000002	Plant 2000 Tree Seedlings (Phase II of Urban Afforestation Prog. By Dec., 2012			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
		22108	Consulting Services						<b>2,000</b>	
		2210801	Local Consultants Fees						<b>2,000</b>	
Activity	000003	Cut Grasses in the Metropolis by Dec., 2012			1.0	1.0	1.0		<b>200,000</b>	
		Use of goods and services							<b>200,000</b>	
		22108	Consulting Services						<b>200,000</b>	
		2210801	Local Consultants Fees						<b>200,000</b>	
Activity	000004	Undertake General Land Scaping in the Metropolis by Dec. 2012			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
		22108	Consulting Services						<b>2,000</b>	
		2210801	Local Consultants Fees						<b>2,000</b>	
Activity	000005	Weed all Public Cemeteries in the Metropolis by Dec., 2012			1.0	1.0	1.0		<b>5,000</b>	
		Use of goods and services							<b>5,000</b>	
		22106	Repairs - Maintenance						<b>5,000</b>	
		2210618	Cemeteries						<b>5,000</b>	
Activity	000006	Prune Trees on all Ceremonial Roads in the Metropolis by Dec., 2012			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
		22108	Consulting Services						<b>2,000</b>	
		2210801	Local Consultants Fees						<b>2,000</b>	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								<b>8,520</b>
Output	0002	Petty Tools Procured by December, 2012			Yr.1	Yr.2	Yr.3		<b>8,520</b>	
Activity	000001	Procure Petty tools by Dec., 2012			1.0	1.0	1.0		<b>8,520</b>	
		Use of goods and services							<b>8,520</b>	
		22101	Materials - Office Supplies						<b>8,520</b>	
		2210120	Purchase of Petty Tools/Implements						<b>8,520</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								<b>750</b>
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								<b>750</b>
Output	0002	Protective Clothing Procured by December, 2012			Yr.1	Yr.2	Yr.3		<b>750</b>	
Activity	000001	Procure Protective Clothing for 10 Officers by Dec., 2012			1.0	1.0	1.0		<b>750</b>	
		Use of goods and services							<b>750</b>	
		22101	Materials - Office Supplies						<b>750</b>	

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

2210112 Uniform and Protective Clothing						750		
<b>Non Financial Assets</b>						<b>8,090</b>		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				8,090		
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				8,090		
Output	0003	Logistics Procured by December, 2012			Yr.1	Yr.2	Yr.3	8,090
Activity	000001	Procure Office Equipment by Dec., 2012			1.0	1.0	1.0	2,670
Fixed Assets						2,670		
31122 Other machinery - equipment						2,670		
3112207 Other Assets						2,670		
Activity	000002	Procure Mower Blades & Chain Saw Machine by Dec., 2012			1.0	1.0	1.0	5,420
Fixed Assets						5,420		
31122 Other machinery - equipment						5,420		
3112201 Purchase of Plant & Equipment						5,420		
<b>Total Cost Centre</b>						<b>228,360</b>		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				1,447
Function Code	71040	Family and children					
Organisation	1050802000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare					
Location Code	0308300	Tema Metropolis - Tema					

							Use of goods and services	1,447
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,447
National Strategy	6110201	2.1. Create public awareness on children's rights						1,447
Output	0001	200 Street Children Identified and Linked to their Parents by December, 2012	Yr.1	Yr.2	Yr.3		700	
Activity	000001	Carry out Mapping Prog. In selected Areas to Identify Street Children by Dec., 2012	1.0	1.0	1.0		700	
Use of goods and services								700
22105 Travel - Transport								700
2210509 Other Travel & Transportation								700
Output	0002	300 Parent Sensitised on Responsible Parenthood by December, 2012	Yr.1	Yr.2	Yr.3		747	
Activity	000001	Organise 2 Seminars for 300 Parents on Responsible Parenthood by Dec., 2012	1.0	1.0	1.0		747	
Use of goods and services								747
22107 Training - Seminars - Conferences								747
2210709 Seminars/Conferences/Workshops/Meetings Expenses								747

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>			9,550	
Function Code	71040	Family and children						
Organisation	1050802000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								<b>5,200</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						5,200
National Strategy	6110201	2.1. Create public awareness on children's rights						5,200
Output	0001	200 Street Children Identified and Linked to their Parents by December, 2012		Yr.1	Yr.2	Yr.3		600
Activity	000001	Carry out Mapping Prog. In selected Areas to Identify Street Children by Dec., 2012		1.0	1.0	1.0		600
Use of goods and services								600
22105 Travel - Transport								600
2210509 Other Travel & Transportation								600
Output	0002	300 Parent Sensitised on Responsible Parenthood by December, 2012		Yr.1	Yr.2	Yr.3		4,600
Activity	000001	Organise 2 Seminars for 300 Parents on Responsible Parenthood by Dec., 2012		1.0	1.0	1.0		4,600
Use of goods and services								4,600
22107 Training - Seminars - Conferences								4,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,600
<b>Non Financial Assets</b>								<b>4,350</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						4,350
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,350
Output	0001	Office Equipment Procured by Decembe, 2012		Yr.1	Yr.2	Yr.3		850
Activity	000001	Procure Office Equipment by Dec., 2012		1.0	1.0	1.0		850
Fixed Assets								850
31122 Other machinery - equipment								850
3112201 Purchase of Plant & Equipment								850
Output	0002	Office Furnitue Procured by December, 2012		Yr.1	Yr.2	Yr.3		3,500
Activity	000001	Procure Office furniture by Dec., 2012		1.0	1.0	1.0		3,500
Fixed Assets								3,500
31131 Infrastructure assets								3,500
3113108 Purchase of Furniture & Fittings								3,500
<b>Total Cost Centre</b>								<b>10,997</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					600
Function Code	70620	Community Development						
Organisation	1050803000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development						
Location Code	0308300	Tema Metropolis - Tema						

						Use of goods and services		600	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							600
Output	0002	Micro Credit for 25 Members of Appolonia Women Group Accessed by December, 2012	Yr.1	Yr.2	Yr.3			300	
Activity	000001	Organise Training Prog on How to Access Micro Credit for 25 Women	1.0	1.0	1.0			300	
Use of goods and services								300	
	22107	Training - Seminars - Conferences						300	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						300	
Output	0003	Training Programme in Tye & Dye Organised for 25 Women Groups at Katamanso by Decembe, 2012	Yr.1	Yr.2	Yr.3			300	
Activity	000001	Organise Training Programme in Tye & Dye by Dec., 2012	1.0	1.0	1.0			300	
Use of goods and services								300	
	22107	Training - Seminars - Conferences						300	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						300	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Fund Source</i>	6,088
Function Code	70620	Community Development				
Organisation	1050803000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>4,128</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,128
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,128
Output	0001	Training Programme in Financial Management Organised for 25 Women at Kpone Bawaleshie by Dec. 2012	Yr.1	Yr.2	Yr.3	643
Activity	000001	Organise Training Programme in Fin. Mgt for 25 Women in Kpone Bawaleshie by Dec., 2102	1.0	1.0	1.0	643
Use of goods and services						643
22107 Training - Seminars - Conferences						643
2210709 Seminars/Conferences/Workshops/Meetings Expenses						643
Output	0002	Micro Credit for 25 Members of Appolonia Women Group Accessed by December, 2012	Yr.1	Yr.2	Yr.3	635
Activity	000001	Organise Training Prog on How to Access Micro Credit for 25 Women	1.0	1.0	1.0	635
Use of goods and services						635
22107 Training - Seminars - Conferences						635
2210709 Seminars/Conferences/Workshops/Meetings Expenses						635
Output	0003	Training Programme in Tye & Dye Organised for 25 Women Groups at Katamanso by Decembe, 2012	Yr.1	Yr.2	Yr.3	2,850
Activity	000001	Organise Training Programme in Tye & Dye by Dec., 2012	1.0	1.0	1.0	2,850
Use of goods and services						2,850
22107 Training - Seminars - Conferences						2,850
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,850
<b>Non Financial Assets</b>						<b>1,960</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,960
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,960
Output	0004	Logistics Procured by December, 2012	Yr.1	Yr.2	Yr.3	1,960
Activity	000001	Procure Logictics by Dec., 2012	1.0	1.0	1.0	1,960
Fixed Assets						1,960
31131 Infrastructure assets						1,960
3113108 Purchase of Furniture & Fittings						1,960
<b>Total Cost Centre</b>						<b>6,688</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				1,613,500
Function Code	70610	Housing development					
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head					
Location Code	0308300	Tema Metropolis - Tema					

							Use of goods and services			65,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									61,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action									61,000
Output	0001	Assembly's Assets and Facilities Maintained by December, 2012			Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Compile Complete Assets Register by June, 2012			1.0	1.0	1.0			500	
Use of goods and services										500	
22101 Materials - Office Supplies										500	
2210103 Refreshment Items										500	
Activity	000002	Provide 2 Maintenance Schedules by June, 2012			1.0	1.0	1.0			500	
Use of goods and services										500	
22101 Materials - Office Supplies										500	
2210103 Refreshment Items										500	
Output	0002	Effective Development Control Ensured in the Metropolis by December, 2012			Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Undertake Dev,t Control Activities in the Metropolis by Dec., 2012			1.0	1.0	1.0			60,000	
Use of goods and services										60,000	
22109 Special Services										60,000	
2210909 Operational Enhancement Expenses										60,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									4,000
Output	0001	One Officer Trained in Project & Construction Management by December, 2012			Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Train One Officer in Project & Construction Management by Dec. 2012			1.0	1.0	1.0			4,000	
Use of goods and services										4,000	
22107 Training - Seminars - Conferences										4,000	
2210710 Staff Development										4,000	
							Non Financial Assets			1,548,500	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									1,548,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									1,513,500
Output	0003	Development Projects Undertaken in the Metropolis by December, 2012			Yr.1	Yr.2	Yr.3			1,513,500	
Activity	000001	Provide & Maintain Streetlights in Tema Township 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	000002	Extend Electricity to Rural Areas by Dec., 2012			1.0	1.0	1.0			5,000	
Fixed Assets										5,000	
31131 Infrastructure assets										5,000	

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

	3113101	Electrical Networks							5,000
Activity	000003	Provide Security Lights at Head Office & Engineer's Dept by Dec., 2012	1.0	1.0	1.0				3,000
		Inventories							3,000
	31221	Materials - supplies							3,000
	3122103	Electrical Accessories							3,000
Activity	000004	Connect Power to Second Shoe Sellers Shed by Dec., 2012	1.0	1.0	1.0				1,500
		Inventories							1,500
	31221	Materials - supplies							1,500
	3122103	Electrical Accessories							1,500
Activity	000005	Connect Power to Bonnom Second Hand Traders shed by Dec., 2012	1.0	1.0	1.0				1,500
		Fixed Assets							1,500
	31131	Infrastructure assets							1,500
	3113101	Electrical Networks							1,500
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2012	1.0	1.0	1.0				135,000
		Fixed Assets							135,000
	31113	Other structures							135,000
	3111301	Roads, Bridges & Signals							135,000
Activity	000007	Undertake Minor Works at Selected Mkts in the Metropolis by Dec., 2012	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111304	Markets							5,000
Activity	000008	Re-construct Second Hand Cloth Sellers Shed C. 1 by Dec., 2012	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31113	Other structures							6,000
	3111304	Markets							6,000
Activity	000009	Construct Mkts Sheds at Selected Mkts by Dec., 2012	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31113	Other structures							25,000
	3111304	Markets							25,000
Activity	000010	Re-number Selected Mkts Sheds by Dec., 2012	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31113	Other structures							6,000
	3111304	Markets							6,000
Activity	000014	Rehab. Comm. 7 Basic School by Dec., 2012	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31112	Non residential buildings							10,000
	3111205	School Buildings							10,000
Activity	000015	Rehab. Toilet at Aggrey Rd. No. 1&2 Schools by Dec., 2012	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31112	Non residential buildings							10,000
	3111205	School Buildings							10,000
Activity	000017	Construct 3No. Kitchen & Stores in the Metropolis by Dec., 2012	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000

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

Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2012	1.0	1.0	1.0	106,000
		Fixed Assets				106,000
	31112	Non residential buildings				106,000
		3111205 School Buildings				106,000
Activity	000020	Rehab. 6No. TMA Day Care Centres by Dec. 2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
		3111203 Day Care Centre				10,000
Activity	000021	Rehab. Comm. 2 No.4 JHS by Dec., 2012	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
		3111205 School Buildings				5,000
Activity	000022	Construct 1No. 3-Unit Classroom Block at Gbetsile by Dec., 2012	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
		3111205 School Buildings				5,000
Activity	000023	Construct 1No. 3-Unit Classroom Block at Saduase by Dec., 2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000024	Construct 1No. 6-Unit Classroom Block at Sebrepur by Dec., 2012	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
		3111205 School Buildings				5,000
Activity	000027	Construct 1No. 3-Unit Classroom Block at Kpo-Ete by Dec., 2012	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31112	Non residential buildings				1,500
		3111205 School Buildings				1,500
Activity	000028	Rehab. Comm. 8 No. 2 JHS by Dec. 2012	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31112	Non residential buildings				15,000
		3111205 School Buildings				15,000
Activity	000029	Renovate Appolonia Clinic by Dec.,2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
		3111202 Clinics				10,000
Activity	000031	Construct Health Clinic at Kpone-Bawaleshie by Dec., 2012	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
		3111202 Clinics				10,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2012	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31112	Non residential buildings				150,000
		3111201 Hospitals				150,000
Activity	000035	Construct Kwame Nkrumah Memorial Park by Dec., 2012	1.0	1.0	1.0	20,000

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

	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112207	Other Assets							20,000
Activity	000036	Complete Shops at Comm. 11 by Dec., 2012	1.0	1.0	1.0				200,000
	Fixed Assets								200,000
	31113	Other structures							200,000
	3111304	Markets							200,000
Activity	000037	Construct Shops at Comm. 1 by Dec., 2012	1.0	1.0	1.0				150,000
	Fixed Assets								150,000
	31113	Other structures							150,000
	3111304	Markets							150,000
Activity	000039	Renovate Assembly's Bungalows by Dec., 2012	1.0	1.0	1.0				90,000
	Fixed Assets								90,000
	31111	Dwellings							90,000
	3111103	Bungalows/Palace							90,000
Activity	000040	Renovate MCE's Official Residence by Dec., 2012	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Activity	000043	Rehab. Office Complex at Tema West Sub-Metro by Dec., 2012	1.0	1.0	1.0				15,000
	Fixed Assets								15,000
	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
Activity	000046	Establish Drain Maintenance Fund by Dec., 2012	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000047	Construct Officer Complex for Metro. Works Dept. by Dec., 2012	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
Activity	000051	Acquire Landed Property by Dec., 2012	1.0	1.0	1.0				15,000
	Inventories								15,000
	31222	Work - progress							15,000
	3122201	Land and Buildings							15,000
Activity	000052	Construct Reception at Head Office by Dec., 2012	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Activity	000058	Initiate Additional Works at TMA Block of Flats (Phase 1) by Dec., 2012	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Activity	000060	Procure Metal Gate for Agric Dept. by Dec., 2012	1.0	1.0	1.0				1,000
	Fixed Assets								1,000
	31112	Non residential buildings							1,000

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

		3111204 Office Buildings					1,000
Activity	000061	Provide Tilling for Agric Offices by Dec., 2012	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111204 Office Buildings					10,000
Activity	000062	Procure 700No. Dustbins by Dec., 2012	1.0	1.0	1.0		132,000
		Fixed Assets					132,000
		31122 Other machinery - equipment					132,000
		3112207 Other Assets					132,000
Activity	000066	Procurement and Installation of Generator Set for Head Office by Dec., 2012	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31122 Other machinery - equipment					150,000
		3112201 Purchase of Plant & Equipment					150,000
Activity	000067	Procure 10No. Water Tanks for Sub-Metros in the Metropolis by Dec., 2012	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31122 Other machinery - equipment					25,000
		3112207 Other Assets					25,000
Activity	000069	Rehabilitate Court (Sanitation Court) at Community Centre	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111204 Office Buildings					20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					35,000
Output	0004	Survey Equipment Procured by December, 2012					15,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Procure Survey Equipment by Dec., 2012	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31122 Other machinery - equipment					15,000
		3112207 Other Assets					15,000
Output	1005	Office Equipment Procured by December, 2012					20,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0		20,000
		Inventories					20,000
		31221 Materials - supplies					20,000
		3122102 Office Facilities, Supplies and Accessories					20,000

**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>	1,502,000
Function Code	70610	Housing development					
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head					
Location Code	0308300	Tema Metropolis - Tema					

**Non Financial Assets 1,502,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,502,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					1,502,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3		1,502,000
			1	1	1		
Activity	000001	Provide & Maintain Streetlights in Tema Township 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	000002	Extend Electricity to Rural Areas by Dec., 2012	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
		31131 Infrastructure assets					4,000
		3113101 Electrical Networks					4,000
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2012	1.0	1.0	1.0		65,000
		Fixed Assets					65,000
		31113 Other structures					65,000
		3111301 Roads, Bridges & Signals					65,000
Activity	000007	Undertake Minor Works at Selected Mkts in the Metropolis by Dec., 2012	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31113 Other structures					10,000
		3111304 Markets					10,000
Activity	000012	Support to Community-Initiated Self Help Projects by Dec., 2012	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122204 Consultancy Fees					10,000
Activity	000013	Supply Furniture to Basic Schools by Dec., 2012	1.0	1.0	1.0		300,000
		Fixed Assets					300,000
		31131 Infrastructure assets					300,000
		3113108 Purchase of Furniture & Fittings					300,000
Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2012	1.0	1.0	1.0		194,000
		Fixed Assets					194,000
		31112 Non residential buildings					194,000
		3111205 School Buildings					194,000
Activity	000021	Rehab. Comm. 2 No.4 JHS by Dec., 2012	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111205 School Buildings					10,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2012	1.0	1.0	1.0		150,000
		Fixed Assets					150,000



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

	31112	Non residential buildings							150,000
	3111201	Hospitals							150,000
Activity	000033	Rehab. Police Post at Manhean by Dec.,2012	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31112	Non residential buildings							2,000
	3111204	Office Buildings							2,000
Activity	000035	Construct Kwame Nkrumah Memorial Park by Dec., 2012	1.0	1.0	1.0				130,000
		Fixed Assets							130,000
	31122	Other machinery - equipment							130,000
	3112207	Other Assets							130,000
Activity	000036	Complete Shops at Comm. 11 by Dec., 2012	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Activity	000037	Construct Shops at Comm. 1 by Dec., 2012	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Activity	000039	Renovate Assembly's Bungalows by Dec., 2012	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Activity	000040	Renovate MCE's Official Residence by Dec., 2012	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Activity	000044	Provide Counterpart Funding for UESP II Projects 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	000047	Construct Officer Complex for Metro. Works Dept. by Dec., 2012	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
Activity	000048	Construct Slaughtering Slab at Tulaku by Dec., 2012	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31112	Non residential buildings							35,000
	3111206	Slaughter House							35,000
Activity	000049	Connect 3 Phase Meter & Water at Tema East Sub-Metro by Dec., 2012	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31112	Non residential buildings							2,000
	3111204	Office Buildings							2,000
Activity	000050	Renovate Head Office Complex by Dec., 2012	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31112	Non residential buildings							60,000
	3111204	Office Buildings							60,000

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

Activity	000054	MP's Constituency Project - Tema East Dec., 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112205	Other Capital Expenditure				40,000
Activity	000055	MP's Constituency Project - Kpone-Katamanso Dec., 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112205	Other Capital Expenditure				40,000
Activity	000056	MP's Constituency Project - Tema West Dec., 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112205	Other Capital Expenditure				40,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue	<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head				
Location Code	0308300	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				50,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000063	Establish Human Resource Unit by December, 2012	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000064	Procure Office Equipment for New Metro Works Department by Dec., 2012	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000065	Renovate New Metro Works Department's Offices by Dec., 2012	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112	Non residential buildings				15,000
	3111204	Office Buildings				15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 022	Cocoa Contr	<i>Total By Fund Source</i>					3,800
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema_Works_Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 3,800**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,800
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						3,800
Output	0002	Protective Clothing and Uniform Procured by December, 2012	Yr.1	Yr.2	Yr.3			3,800
Activity	000001	Procure Protective Clothing and Uniform by Dec. 2012	1.0	1.0	1.0			3,800

Use of goods and services								3,800
22101	Materials - Office Supplies							3,800
2210112	Uniform and Protective Clothing							3,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 310	IBRD	<i>Total By Fund Source</i>					3,000,000
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema_Works_Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

**Non Financial Assets 3,000,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,000,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						3,000,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3			3,000,000
Activity	000045	Provide Funding for UESP II by Dec., 2012	1.0	1.0	1.0			3,000,000

Fixed Assets								3,000,000
31113	Other structures							3,000,000
3111301	Roads, Bridges & Signals							3,000,000

**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>			300,000
Function Code	70610	Housing development				
Organisation	1051001000	Tema Metropolitan Assembly - Tema_Works_Office of Departmental Head				
Location Code	0308300	Tema Metropolis - Tema				
					<b>Non Financial Assets</b>	<b>300,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				300,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				300,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000068	Expend 2010 DDF Allocation on various projects	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31122	Other machinery - equipment				300,000
	3112205	Other Capital Expenditure				300,000
					<b>Total Cost Centre</b>	<b>6,469,300</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Fund Source</i>	12,190
Function Code	70610	Housing development					
Organisation	1051002000	Tema Metropolitan Assembly - Tema Works Public Works					
Location Code	0308300	Tema Metropolis - Tema					

**Non Financial Assets** 12,190

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					12,190
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					12,190
Output	0001	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3		9,390
			1	1	1		
Activity	000001	Procure Office Equipment	1.0	1.0	1.0		9,390
Fixed Assets							9,390
	31122	Other machinery - equipment					9,390
	3112201	Purchase of Plant & Equipment					9,390
Output	0002	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3		2,800
			1	1	1		
Activity	000001	Procure Office Furniture	1.0	1.0	1.0		2,800
Fixed Assets							2,800
	31131	Infrastructure assets					2,800
	3113108	Purchase of Furniture & Fittings					2,800
<b>Total Cost Centre</b>							<b>12,190</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Fund Source</i>	100,672
Function Code	70451	Road transport				
Organisation	1051004000	Tema Metropolitan Assembly - Tema_Works_Feeder Roads				
Location Code	0308300	Tema Metropolis - Tema				
					<b>Non Financial Assets</b>	<b>100,672</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,672
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				100,672
Output	0001	Develop Feeder Road Infrastructure for deprived Communities by December, 2012	Yr.1	Yr.2	Yr.3	100,672
Activity	000001	Reshape Feeder Roads in deprived Communities by Dec., 2012	1	1	1	100,672
					<b>Fixed Assets</b>	<b>100,672</b>
	31113	Other structures				100,672
	3111301	Roads, Bridges & Signals				100,672
					<i>Total Cost Centre</i>	<b>100,672</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<b>Total By Fund Source</b> 12,968	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1051101000	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Office of Departmental Head				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>					<b>8,868</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			8,868	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			8,868	
Output	0001	50 Executives Trained in Bussines and Financial Management Skills by June 2012	Yr.1	Yr.2	Yr.3	4,434
Activity	000001	Train 50 No. Executives in Financial Management Skills by June, 2012	1	1	1	4,434
Use of goods and services					4,434	
22107 Training - Seminars - Conferences					4,434	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,434	
Output	0002	50 Executives Trained in Bussines and Financial Management Skills by October 2012	Yr.1	Yr.2	Yr.3	4,434
Activity	000001	Train 50 No. Executives in Financial Management Skills by October, 2012	1	1	1	4,434
Use of goods and services					4,434	
22107 Training - Seminars - Conferences					4,434	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,434	
<b>Non Financial Assets</b>					<b>4,100</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			4,100	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			4,100	
Output	0003	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	4,100
Activity	000001	Procure Office Equipment for Co-operative by December, 2012	1	1	1	4,100
Fixed Assets					4,100	
31122 Other machinery - equipment					4,100	
3112207 Other Assets					4,100	
<b>Total Cost Centre</b>					<b>12,968</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			85,325		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1051200000	Tema Metropolitan Assembly - Tema Budget and Rating						
Location Code	0308300	Tema Metropolis - Tema						

			Use of goods and services			54,875		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				9,000		
Output	0001	Three Budget Officers Capacity Enhanced by December 2012	Yr.1	Yr.2	Yr.3	9,000		
Activity	000001	3-Officers trained in various Executive programmes	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		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				45,875		
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				4,500		
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2012	Yr.1	Yr.2	Yr.3	4,500		
Activity	000002	Organise 10-days Consultative meetings with Recognised Rate Payers	1.0	1.0	1.0	4,500		
Use of goods and services						4,500		
22107 Training - Seminars - Conferences						4,500		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500		
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,375		
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2012	Yr.1	Yr.2	Yr.3	4,375		
Activity	000001	Organise Meetings on preparation of Fee Fixing & Rate Imposition Resolutions	1.0	1.0	1.0	4,375		
Use of goods and services						4,375		
22107 Training - Seminars - Conferences						4,375		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,375		
Output	0002	2012 Annual Estimated Implemented, Monitored & Revised by December, 2012	Yr.1	Yr.2	Yr.3	6,000		
Activity	000002	Prepare 2012 Common Fund Budget by May, 2012	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	000003	Analyse Half-Year Budget Performance & Revised 2012 Budget	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22107 Training - Seminars - Conferences						2,000		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				15,000		
Output	0003	2-Day Workshop for Dept. Units & Sub-Metros Organised on Composite Budget preparation by Dec. 2012	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Organise 2-day Workshop for Dept., Units & Sub-Metros by Dec., 2012	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		



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

	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Output	0004	2013 Annual Estimates of the Assembly prepared and Approved by November, 2012	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Prepare 2013 Annual Estimates by Nov., 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
National Strategy	7020304	3.4. Implement District Composite Budgeting					16,000
Output	0002	2012 Annual Estimated Implemented, Monitored & Revised by December, 2012	Yr.1	Yr.2	Yr.3		16,000
Activity	000001	Implement, monitor & Evaluate 2012 Budget	1.0	1.0	1.0		16,000
		Use of goods and services					16,000
	22107	Training - Seminars - Conferences					16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					16,000
<b>Non Financial Assets</b>							<b>30,450</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					30,450
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					30,450
Output	0002	Office Equipment to run the Department Procured by December, 2012	Yr.1	Yr.2	Yr.3		30,450
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0		30,450
		Fixed Assets					30,450
	31122	Other machinery - equipment					30,450
	3112201	Purchase of Plant & Equipment					30,450
<b>Total Cost Centre</b>							<b>85,325</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			28,770
Function Code	70360	Public order and safety n.e.c				
Organisation	1051300000	Tema Metropolitan Assembly - Tema Legal				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,000
Output	0001	30 Officers Trained in Legal Issues by December, 2012	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Train 30 Officers in Legal Issues by Dec., 2012	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
<b>Non Financial Assets</b>						<b>24,770</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				24,770
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				24,770
Output	0002	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	14,700
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	14,700
Fixed Assets						14,700
31122 Other machinery - equipment						14,700
3112207 Other Assets						14,700
Output	0003	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31131 Infrastructure assets						1,200
3113108 Purchase of Furniture & Fittings						1,200
Output	0005	Office Equipment and Other Accessories Procured for Metro. Guards by December, 2012	Yr.1	Yr.2	Yr.3	8,870
Activity	000001	Procure Office Equipment & Other Accessories for Metro Guards procured by Dec., 2012	1.0	1.0	1.0	8,870
Inventories						8,870
31221 Materials - supplies						8,870
3122102 Office Facilities, Supplies and Accessories						8,870
<b>Total Cost Centre</b>						<b>28,770</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					493,866
Function Code	70451	Road transport						
Organisation	1051400000	Tema Metropolitan Assembly - Tema_Transport						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								<b>82,851</b>
Objective	050106	6. Ensure sustainable development in the transport sector						42,251
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.						42,251
Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2012	Yr.1	Yr.2	Yr.3			19,426
Activity	000001	Organise 3 Wkshops for the Public on UPT Services Bye-laws by Dec., 2012	1.0	1.0	1.0			4,476
Use of goods and services								4,476
22107 Training - Seminars - Conferences								4,476
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,476
Activity	000002	Establish & Train Dedicated Traffic Enforcement Team by Dec., 2012	1.0	1.0	1.0			2,700
Use of goods and services								2,700
22109 Special Services								2,700
2210909 Operational Enhancement Expenses								2,700
Activity	000003	Facilitate Establishment of Traffic Court by Dec., 2012	1.0	1.0	1.0			750
Use of goods and services								750
22109 Special Services								750
2210909 Operational Enhancement Expenses								750
Activity	000004	Provide Logistics for Enforcement Team by Dec., 2012	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Activity	000005	Update Transport Data-base by Dec., 2012	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Activity	000006	Organise 2 UPT Wkshops for Assembly & Unit Committee Members by Dec., 2012	1.0	1.0	1.0			3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,500
Activity	000007	Hold Monthly Meetings with Transport Operators	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
Output	0002	Transport Planning Improved in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3			9,250
Activity	000001	Conduct 3No. UPT Studies by Dec., 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**

Activity	000002	Conduct 4No. Route Operation Monitoring Activities by Dec., 2012	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
	22109	Special Services				4,250
	2210909	Operational Enhancement Expenses				4,250
Activity	000003	Prepare Intergrated Transport Plan by Dec., 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Output	0003	Stock of Public Transport Infrastructure Increased by December, 2012	Yr.1	Yr.2	Yr.3	7,575
Activity	000001	Hold Meetings with Relevant Stakeholders to define roles & Funding for Transport Infrastructure by Dec., 2012	1.0	1.0	1.0	2,900
		Use of goods and services				2,900
	22107	Training - Seminars - Conferences				2,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,900
Activity	000002	Facilitate Provision of Transport Infrastructure by Dec., 2012	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210909	Operational Enhancement Expenses				1,000
Activity	000003	Prepare Detailed Prog. For the Protection of Right of Way by Dec., 2012	1.0	1.0	1.0	2,675
		Use of goods and services				2,675
	22107	Training - Seminars - Conferences				2,675
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,675
Activity	000004	Facilitate Implementation of On-Street Parking Infrastructure by Dec., 2012	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210909	Operational Enhancement Expenses				1,000
Output	0004	Transport Terminals Management Enhanced by December, 2012	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Facilitate the Formation of Terminal Management Committee 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
Activity	000002	Support the Effective Functioning of Terminal Mgt Committee by Dec., 2012	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22109	Special Services				4,500
	2210909	Operational Enhancement Expenses				4,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,600
Output	0001	Two Officers Trained in Maintenance Management by December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train 2 Officers in Maintenance Management by Dec., 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Output	0005	Protective Clothing for Drivers Procured by December, 2012	Yr.1	Yr.2	Yr.3	8,250

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

Activity	000001	Procure Protective Clothing for Drivers by Dec., 2012	1.0	1.0	1.0	8,250
		Use of goods and services				8,250
	22101	Materials - Office Supplies				8,250
		2210112 Uniform and Protective Clothing				8,250
Output	0006	Drivers and Staff Trained in Defensive / Professional Driving & Staff Trained in Secretarial Duties by December, 2012	Yr.1	Yr.2	Yr.3	5,350
Activity	000001	Train Staff in Defensive Driving & Secretarial Duties by Dec., 2012	1.0	1.0	1.0	2,850
		Use of goods and services				2,850
	22107	Training - Seminars - Conferences				2,850
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,850
Activity	000002	Organise Professional Training for Drivers by Dec., 2012	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
		2210710 Staff Development				2,500
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				25,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy				25,000
Output	0001	Assembly's Plant & Machinery Maintained by December, 2012	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Maintain Assembly's Plant & Machinery by Dec., 2012	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				25,000
		2210502 Maintenance & Repairs - Official Vehicles				25,000
<b>Non Financial Assets</b>						<b>411,015</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				411,015
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				411,015
Output	0002	Mechanical Tools and Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	3,540
Activity	000001	Procure Mechanical Tools & Equipment by Dec., 2012	1.0	1.0	1.0	3,540
		Fixed Assets				3,540
	31122	Other machinery - equipment				3,540
		3112201 Purchase of Plant & Equipment				3,540
Output	0003	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	350
Activity	000001	Procured Office Furniture by Dec., 2012	1.0	1.0	1.0	350
		Fixed Assets				350
	31131	Infrastructure assets				350
		3113108 Purchase of Furniture & Fittings				350
Output	0004	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	850
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	850
		Fixed Assets				850
	31122	Other machinery - equipment				850
		3112207 Other Assets				850
Output	0007	Office Equipment and Furniture Procured for the Transport Office by December, 2012	Yr.1	Yr.2	Yr.3	7,275
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	5,275
		Fixed Assets				5,275

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

	31122	Other machinery - equipment							5,275
	3112201	Purchase of Plant & Equipment							5,275
Activity	000002	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0				2,000
									<b>2,000</b>
Fixed Assets									2,000
	31131	Infrastructure assets							2,000
	3113108	Purchase of Furniture & Fittings							2,000
Output	0008	Vehicles, Motor-Bikes and Clamps Procured & Outstanding Payment for Bulldozer effected by Dec., 2012	Yr.1	Yr.2	Yr.3				399,000
Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2012	1.0	1.0	1.0				399,000
Fixed Assets									399,000
	31121	Transport - equipment							399,000
	3112101	Vehicle							399,000
									<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>						236,000
Function Code	70451	Road transport							
Organisation	1051400000	Tema Metropolitan Assembly - Tema Transport							
Location Code	0308300	Tema Metropolis - Tema							
									<b>Non Financial Assets</b>
									<b>236,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							236,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							236,000
Output	0008	Vehicles, Motor-Bikes and Clamps Procured & Outstanding Payment for Bulldozer effected by Dec., 2012	Yr.1	Yr.2	Yr.3				236,000
Activity	000002	Outstanding Payment for Bulldozer effected by Dec., 2012	1.0	1.0	1.0				236,000
Fixed Assets									236,000
	31122	Other machinery - equipment							236,000
	3112201	Purchase of Plant & Equipment							236,000
									<b>Total Cost Centre</b>
									<b>729,866</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						<b>Total By Fund Source</b> 45,680
Organisation	1051500000	Tema Metropolitan Assembly - Tema Disaster Prevention						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	35,770
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,770
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							35,770
Output	0001	Petty Tools Procured by December, 2012				Yr.1	Yr.2	Yr.3	4,480
Activity	000001	Procure Petty Tools by Dec., 2012				1.0	1.0	1.0	4,480
Use of goods and services									4,480
22101 Materials - Office Supplies									4,480
2210120 Purchase of Petty Tools/Implements									4,480
Output	0002	Heavy Duty Equipment & Trucks Hired by December, 2012				Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Hire Heavy Duty Equipment & Trucks by Dec., 2012				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22104 Rentals									1,500
2210409 Rental of Plant & Equipment									1,500
Output	0003	Relief Items Procured by December, 2012				Yr.1	Yr.2	Yr.3	17,810
Activity	000001	Procure Relief Items by Dec., 2012				1.0	1.0	1.0	17,810
Use of goods and services									17,810
22108 Consulting Services									17,810
2210805 Materials and Consumables									17,810
Output	0004	Food Joint Operators Sensitised on Safety & Usage of LP Gas Cylinders by December, 2012				Yr.1	Yr.2	Yr.3	6,150
Activity	000001	Organise Sensitisation Prog. Safety & Usage on food Joint operators by Dec., 2012				1.0	1.0	1.0	6,150
Use of goods and services									6,150
22107 Training - Seminars - Conferences									6,150
2210711 Public Education & Sensitization									6,150
Output	0005	People Sensitised on Safety & First Aid Treatment at the Beaches by December, 2012				Yr.1	Yr.2	Yr.3	2,540
Activity	000001	Organise Sensitisation Exercise on Safety & First Aid Treatment by Dec., 2012				1.0	1.0	1.0	2,540
Use of goods and services									2,540
22107 Training - Seminars - Conferences									2,540
2210711 Public Education & Sensitization									2,540
Output	0006	Capacity Building Workshop Organised for NADMO Staff by December, 2012				Yr.1	Yr.2	Yr.3	1,150
Activity	000001	Organise Capacity Building wkshop for NADMO Staff by Dec., 2012				1.0	1.0	1.0	1,150
Use of goods and services									1,150
22107 Training - Seminars - Conferences									1,150
2210710 Staff Development									1,150
Output	0007	Disaster Volunteer Group Trained by December, 2012				Yr.1	Yr.2	Yr.3	2,140
Activity	000001	Train Disaster Volunteer Groups by Dec., 2012				1.0	1.0	1.0	2,140

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

Use of goods and services					2,140	
22109	Special Services				2,140	
2210909	Operational Enhancement Expenses				2,140	
<b>Non Financial Assets</b>					<b>9,910</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			9,910	
National Strategy	2010603	6.3 Promote deeper and wider application of local content law			3,000	
Output	0008	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0	3,000
Fixed Assets					3,000	
31131	Infrastructure assets				3,000	
3113108	Purchase of Furniture & Fittings				3,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			6,910	
Output	0009	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	6,910
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	6,910
Fixed Assets					6,910	
31122	Other machinery - equipment				6,910	
3112201	Purchase of Plant & Equipment				6,910	
<b>Total Cost Centre</b>					<b>45,680</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Fund Source</i>	50,100
Function Code	70451	Road transport				
Organisation	1051600000	Tema Metropolitan Assembly - Tema Urban Roads				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>50,100</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,100
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				50,100
Output	0001	Procure Essential Goods and Services to support Road Programmes and Projects by December, 2012	Yr.1	Yr.2	Yr.3	50,100
Activity	000001	Procure Essential Goods and Services by Dec., 2012	1	1	1	50,100
Use of goods and services						50,100
22105 Travel - Transport						50,100
2210505 Running Cost - Official Vehicles						50,100
<i>Total Cost Centre</i>						<b>50,100</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Fund Source</b>
Function Code	71090	Social protection n.e.c.				10,791
Organisation	105170000	Tema Metropolitan Assembly - Tema_Birth and Death				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>2,431</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,431
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,431
Output	0001	Outreach & Mass Registration Exercise Undertaken in the Metropolis by December, 2012	Yr.1	Yr.2	Yr.3	2,001
Activity	000001	Train Volunteers & 5 Personnel on Data Collection by Dec., 2012	1.0	1.0	1.0	601
Use of goods and services						601
22107 Training - Seminars - Conferences						601
2210710 Staff Development						601
Activity	000002	Collect Data on Birth & Death by Dec., 2012	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22108 Consulting Services						1,400
2210801 Local Consultants Fees						1,400
Output	0002	Knowledge of the Masses Enhanced for Voluntary Birth Registration by December, 2012	Yr.1	Yr.2	Yr.3	430
Activity	000001	Carry out 4 Educ. Programmes in the Metropolis by Dec., 2012	1.0	1.0	1.0	430
Use of goods and services						430
22107 Training - Seminars - Conferences						430
2210711 Public Education & Sensitization						430
<b>Non Financial Assets</b>						<b>8,360</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				8,360
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				8,360
Output	0003	Office Equipment Procured by December, 2012	Yr.1	Yr.2	Yr.3	6,960
Activity	000001	Procure Office Equipment by Dec., 2012	1.0	1.0	1.0	6,960
Fixed Assets						6,960
31122 Other machinery - equipment						6,960
3112201 Purchase of Plant & Equipment						6,960
Output	0004	Office Furniture Procured by December, 2012	Yr.1	Yr.2	Yr.3	1,400
Activity	000001	Procure Office Furniture by Dec., 2012	1.0	1.0	1.0	1,400
Fixed Assets						1,400
31131 Infrastructure assets						1,400
3113108 Purchase of Furniture & Fittings						1,400
<b>Total Cost Centre</b>						<b>10,791</b>
<b>Total Vote</b>						<b>26,296,237</b>