



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

CAPE COAST METROPOLITAN ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,

Cape Coast Metropolitan Assembly

Central Region

This 2013 Composite Budget is also available on the internet at:

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INTRODUCTION

1. Relevant sections of the Local Government Law (section 92 (3) of Act 462) sets the basis for the Composite Budget System. Under this system, the budgets of the departments of the District Assemblies are expected to be integrated into the Budgets of District Assemblies. The District Composite Budget System would among others achieve the following:
 - Ensure that public funds are directed towards functions to give true meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective and integrated budgeting system go support the intended goals, expectations and performance of government at the local level;
 - 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 Metropolitan, Municipal and District Assembly (MMDAS) level.

2. To ensure that these lofty goals are achieved, government directed all MMDAS to prepare Composite Budgets for the first time in 2012. As a first step schedule one (1) departments as indicated by the Local Government (Departments of Assemblies) (Commencement) Instrument, 2009, (LI 1961) are to be put on board, while the others in schedule two (2) would come in subsequently. This policy directive is part of the process towards fiscal decentralization. This is also to ensure efficient, effective, transparent and accountable governance.

3. The Composite Budget of the Cape Coast Metropolitan Assembly (CCMA) for 2012 and subsequently for 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan (AAP) which has been lifted from the 2010-2013 District

Medium term Development Plan (DMTDP). The projects and programmes have been aligned to the Ghana shared Growth and Development Agenda (GSGDA), 2010-2013.

BACKGROUND

4. The Cape Coast Metropolitan Assembly (CCMA) was established as a Municipality by LI 1373 in 1987. In February 2007, it was elevated to Metropolitan status by LI 1927. The Metropolitan Assembly is made up of sixty seven (67) Assembly Persons. Out of the 67 membership, 6 are females. The composition is as follows:
 - The Metropolitan Chief Executive (1);
 - 45 Elected Members. (1 each from the 45 electoral areas in the Metropolis elected by universal adult suffrage);
 - The two (2)Members of Parliament for Cape Coast North and Cape Coast South constituencies (they have no voting right); and
 - 19 Appointed Members (appointed by the President in consultation with traditional authorities and other interest groups in the Metropolis).
5. The Assembly is divided into two Sub Metros. These are the Cape Coast South Sub Metro and the Cape Coast North Sub Metro.

Decentralized Departments of the Assembly

6. In the Cape Coast Metropolis, most of the sixteen (16) departments envisaged by LI 1961, are represented to provide specialized and technical services to the Assembly. The departments are staffed with technocrats who serve as the advisory arm of the Metropolitan Assembly.

DISTRICT PROFILE

7. The district profile has been looked at from these perspectives: area coverage (square kilometers); mission; vision; population and number of communities

(structure); capital and DA economy (roads, industries, financial institutions, schools, services, monuments and predominant activities).

Area Coverage

8. The Cape Coast Metropolitan Assembly (CCMA) is one of the twenty (20) political and administrative Districts in the Central Region of Ghana. The Metropolitan area is bounded to the South by the Gulf of Guinea, West by the Komenda-Edina-Eguafo-Abrem Municipal District (at Iture Bridge), East by the Abura-Asebu-Kwamankese District and to the North by the Twifu-Heman-Lower Denkyira District. The Metropolis occupies an area of approximately 122 square kilometres. The southernmost point is at the beach at Cape Coast. The northern and furthest point is at Brabedze, about 17 kilometres from the Cape Coast Township. The metropolis is principally a one town district.

VISION AND MISSION OF THE METROPOLIS

Vision:

9. "A **LEADING** METROPOLIS WITH A WELL INFORMED CITIZENRY AND A HIGH STANDARD OF LIVING"

MISSION STATEMENT OF THE METROPOLIS

10. "TO IMPROVE THE QUALITY OF LIFE OF THE PEOPLE IN THE METROPOLIS THROUGH THE PROVISION OF SOCIAL & OTHER AMENITIES AND GOOD GOVERNANCE IN PARTNERSHIP WITH THE COMMUNITIES AND OTHER STAKE HOLDERS".

POPULATION

DEMOGRAPHIC CHARACTERISTICS

11. The total population of the metropolis was 118,106 in 2000 (2000 population & housing census). The population was made up of 57,365 (48.57%) males and

60,741 (51.43%) females. Given a projected population growth rate of 2.1% over the 13 year period the population of the metropolis in 2013 is projected to 155,179. Given the same sex composition there would be 75,370 males (48.57%) and 79,809 females (51.43%) in 2013.

Rural-Urban Split

12. The Metropolis is principally urban. There is however, a fairly large rural population component. The urban population is 69.7% while the rural population is 30.3%

NUMBER OF COMMUNITIES

13. Even though the Metropolis is virtually a one town district, there are several small communities or suburbs. When Cape Coast is disaggregated into the various suburbs, in addition to the small communities, the Metropolis is made up of about 124 communities.

CAPITAL

14. The Metropolitan capital, Cape Coast, is located at the beach where virtually all the people and activities take place.

Agriculture

15. The active agricultural population is approximately 50,000. Commercial farmers are approximately 0.3% and peasants (majority) approximately 99.7%. The available land (arable land) for agriculture is about 9,000 Hectares. This implies that higher levels of production could be achieved from crops to meet both domestic and export market. There are currently 2,500 Hectares of land under cultivation, with more available for expansion or development. Land holding is less than 1 hectare.

Fishing

16. The metropolis is principally a fishing community. The main occupation of the people in Cape Coast and other small settlements dotted along the coast is fishing.

Trade and Commerce

17. Trade and commerce is booming. There is a fairly large number of people in fish and fishing related trade. The sale of manufactured ware is also important. A large number of traders operate at market centres, especially at Kotokuraba and Abura. There are several financial institutions and financial intermediaries like credit unions and susu collection.

Tourism

18. Cape Coast is the hub of tourism in Ghana. It is the center for PANAFEST. Several tourists visit the city every year. The Cape Coast Castle bears testimony to the decadent Trans – Atlantic slave trade.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

TABLE 1: REVENUE PERFORMANCE AS AT DECEMBER 31ST 2012, COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)

REVENUE Items	2011 budget	Actual As at June 31st, 2011	2012 budget	Actual As at Dec. 31st, 2012	Variance
	GH¢	GH¢	GH¢	GH¢	GH¢
Total IGF	1,336,464.54	298,342.07	1,316,302.54	696,889.89	619,51.65
GOG Transfers					
Compensation	874,928.00	352,617.32	22,909,487.45	197,690.48	678,969.52
Goods and services	994,000.00	377,055.29	1,135,666.00	403,224.88	331,875.12
Assets	3,494,167.95	1,029,672.28	4,986,778.26	608,535.60	2,791,532.35
DACF	2,429,297.95	660,223.88	2,459,297.95	409,251.45	2,020,046.50
DDF	600,000.00	329,350.33	600,000.00	231,863.53	368,136.47
UDG	-	-	-	-	-
Other donor transfers	-	-	-	-	-
TOTAL	9,728,858.44	3,047,261.17	33,407,532.20		

REVENUE Items	2011 budget	Actual As at June 31st, 2011	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	1,336,464.54	298,342.07	1,316,302.54	696,889.89	619,51.65	47.06
GOG Transfers						
Compensation	874,928.00	352,617.32	22,909,487.45	197,690.48	678,969.52	77.45
Goods and services	994,000.00	377,055.29	1,135,666.00	403,224.88	331,875.12	45.15
Assets	3,494,167.95	1,029,672.28	4,986,778.26	608,535.60	2,791,532.35	82.10
DACF	2,429,297.95	660,223.88	2,459,297.95	409,251.45	2,020,046.50	83.15
DDF	600,000.00	329,350.33	600,000.00	231,863.53	368,136.47	61.36
UDG	-	-	-	-	-	-
Other donor transfers	-	-	-	-	-	-
TOTAL	9,728,858.44	3,047,261.17	33,407,532.20			

TABLE 2: EXPENDITURE PERFORMANCE

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at December 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	23,217,535.45	11,381,906.61	11,835,628.84	50.98
Goods and services	1,135,666.00	577,680.76	557,985.25	49.13
Assets	4,986,778.26	1,861,443.79	3,125,334.47	62.67
TOTAL	29,339,979.71	13,821,031.16	15,518,948.56	52.89

TABLE 3: DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	876,660.00	771,049.64	105,610.36	12.05
Goods and services	741,000.00	1,141,608.94	202,211.06	15.05
Assets	3,802,332.26	1,400,202.92	1,999,865.03	58.82
TOTAL	5,417,560.26	3,312,861.50	2,309,686.45	41.08
Department of Agriculture				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	406,693.00	301,534.11	105,158.89	25.85
Goods and services	33,000.00	18,400.00	14,600.00	44.24
Assets	-	-	-	-
TOTAL	439,693.00	319,934.11	119,758.89	27.23
Department Of Social Welfare And Community Development				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	

	GHC	GHC	GHC	
Compensation	45,969.80	19,389.95	26,579.85	57.82
Goods and services	-	186.00	-	-
Assets	-	-	-	-
Total	45,969.80	19,575.95	26,393.85	57.42

Works Department				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	46,130.00	30,997.98	15,132.02	32.80
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	46,130.00	30,997.98	15,132.02	32.80

Trade, Industry and Tourism				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	10,550.00	5,275.00	5,275.00	50.00
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	10,550.00	5,275.00	5,275.00	50.00

Urban Roads				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	82,720.00	41,360.00	41,360.00	50.00
Goods and services	40,270.00	0	40,270.00	-
Assets	-	-	-	-
TOTAL	122,990.00	41,360.00	81,630.00	66.37

Budget and Rating				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GHC	GHC	GHC	

Compensation	26,525.00	31,600.92	(5,075.92)	19.14
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	26,525.00	31,600.92	(5,075.92)	19.14
Education, Youth and Sports (schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	20,962,794.00	10,481,397.00	10,481,397.00	50.00
Goods and services	319,396.00	0	319,396.00	-
Assets	1,184,446.00	0	-	-
TOTAL	22,466,636.00	10,481,397.00	10,800,793.00	48.07
Health (schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	761,925.65	280,962.83	380,962.83	50.00
Goods and services	2,000.00	1,718.00	282.00	14.10
Assets	-	-	-	-
TOTAL	763,925.65	282,680.83	380,680.83	49.83

TABLE 4: NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
2.manufacture and supply 564 dual desk and 1,036 mono desk to selected schools	564 dual desks and 1,036 mono desks manufactured and supplied	Teaching and learning enhanced	Supplied, but not fully paid for
3. Construct 2No. 3 unit pavilions for Ogua Sec Tech Sch at Ekon	2No. 3 unit pavilion constructed.		Completed
HEALTH			
1. Construct maternity block for Efutu clinic	Maternity block constructed		Completed but not fully paid for
2.Set up clinic for the aged at Chapel Square near	Clinic for the aged constructed		Completed but not fully paid for

ministry block			
3. Construct CHPs compound at Nkanfoa	CHPs compound constructed		Completed
SANITATION			
1. Construct 20- seater W/C toilet facility at Akotoyir	20- seater W/C toilet facility		Not Completed
2. Construct 12- seater W/C toilet facility Apewosika			Not Completed
3. Complete slaughter house at Mempeasem			Not Completed
4. Construct 10- seater W/C toilet facility at Nkanfoa			Not Completed
5. Construct 10- seater W/C toilet facility at Brabedzi			Not Completed
6. Construct 10- seater W/C toilet facility at Asanpetu			Not Completed
7. Construct 10- seater W/C toilet facility at Besakrom			Not Completed
8. Construct 10- seater W/C toilet facility at Efutu			Not Completed
9. Construct 10- seater W/C toilet facility at Amokofua			Not Completed
10. Construct 10- seater W/C toilet facility at Krofofordo			Not Completed
11. Construct 10- seater W/C toilet facility at Nyinasin			Not Completed
12. Construct 10- seater W/C toilet facility at UPSS			Not Completed
13. Provide 6No. Hand-dug wells to selected Toilets			Not Completed
ADMINISTRATION/ GOOD GOVERNANCE			
1. Construct open shed and repairs of drains along the beach	Open shed and repairs of drains constructed	Operations of the decentralized systems enhanced	Completed
2. Construct community training centre at Kwaprow			Not completed due to delay in the release of funds
3. Complete the rehabilitation of Cape Coast Town Hall	Cape Coast Town Hall rehabilitated	Operations of the decentralized systems enhanced	Completed
ECONOMIC SECTOR ETC.			
1. Construct 40-Bay open shed at Ekon	40-Bay open shed completed		Completed but not in use
2. Construct 40- Bay open shed at Ankaful	40-Bay open shed completed		Completed but not in use

3. Construct 40- Bay open shed at Koforidua	40-Bay open shed completed		Completed but not in use
4. Construct 40- Bay open shed at Brabedze	40-Bay open shed completed		Completed but not in use
5. Rehabilitation of Efutu market	Rehabilitation of Efutu market completed		Completed but in use

OUTLOOK FOR THE 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 5: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	2,194,979.00	2,194,979.00	2,194,979.00
GOG TRANSFERS			
COMPENSATION	1,922,745.00	1,922,745.00	1,922,745.00
GOODS AND SERVICES	719,345.00	719,345.00	719,345.00
ASSETS	571,735.00	571,735.00	571,735.00
DACF	1,390,548.00	1,390,548.00	1,390,548.00
DDF	395,538.00	395,538.00	395,538.00
UDG	678,703.00	678,703.00	678,703.00
OTHER DONOR FUNDS	336,510.00	336,510.00	336,510.00
TOTAL	8,210,103.00	8,210,103.00	8,210,103.00

Table 6: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	2,235,184.00	2,235,184.00	2,235,184.00
GOODS AND SERVICES	3,028,513.00	3,028,513.00	3,028,513.00
ASSETS	2,946,406.00	2,946,406.00	2,946,406.00
TOTAL	8,210,103.00	8,210,103.00	8,210,103.00

Table 7: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget
	GHc	GHc	GHc	GHc	GHc	GHc	GHc
SOCIAL SECTOR							
Education							
Construction of 6 unit classroom block at Ekon			20,000.00				20,000.00
School Feeding Programme		358,313.00					358,313.00
Sanitation							
Construction of 10-seater W/C toilet at Birimso				1,950.00			1,950.00
Construction of 10-seater W/C toilet at Koforidua				1,950.00			1,950.00
Construction of 10-seater W/C toilet at Efutu				1,950.00			1,950.00
Construction of 10-seater vault Camber toilet at Ansapetu				1,950.00			1,950.00
Construction of 10 seater W/C toilet at Bassakrom				7,338.07			7,338.07
Construction of 10-seater W/C toilet at UPSS				15,556.72			15,556.72
Construction of 10-seater W/C toilet at Brabedzi				18,261.47			18,261.47
Construction of 10-seater W/C toilet at Amoakofua				975.00			975.00
Construction of 10-seater W/C toilet at Krofofrodo				24,000.00			24,000.00
Construction of 10-seater W/C toilet at Nyinasin				29,000.00			29,000.00
Construction of 14-seater W/C toilet at Nkanfua			7,622.00				17,622.00
Construction of 20-seater W/C					6,106.14		6,106.14

toilet at Akotokyir							
Construction of 16-seater W/C toilet at Apewosika			15,235.45				15,235.45
Zoom lion Operations in the Metropolis			710,400.00				710,400.00
Fumigation			180,000.00				180,000.00
Fosu Lagoon Restoration Project						336,510.00	336,510.00
*DISABILITY FUND		76,299.00					76,299.00
Health							
Economic							
Construction of 40-bay open shed for market at Kakundo				572.27			572.27
Rehabilitation of market shed at Efutu				4,117.50			4,117.50
Other DDF projects				235,575.00			235,575.00
Construction of 40-bay open shed for market at Ekon				7,373.95			7,373.95
Construction of 40-bay open shed for market at Ankaful				8,707.31			8,707.31
Construction of 40-bay open shed for market at Brabezdi				20,261.47			20,261.47
Construction of 40-bay open shed for market at Koforidua				16,000.00			16,000.00
Construction of Market at Abura					250,000.00		250,000.00
Lorry Park					100,000.00		100,000.00
Street lights					150,000.00		150,000.00
National Farmers Day Celebration			10,000.00				10,000.00
Sister City Development			10,000.00				10,000.00
ADMINISTRAT ION							

/GOVERNANCE							
Compensation(salaries)	565,431.00	1,649,714.00					2,215,145.00
Expenditure on IGF	1,753,107.00						1,753,107.00
Capacity Development				42,720.00			42,720.00
Construction of presidential dais			2,000.00				2,000.00
Town Hall furniture			25,000.00				25,000.00
Provision for contingency			55,409.67				55,409.67
Independence Day celebration			10,000.00				10,000.00
Construction of committee centre at Kwaprow					172,596.86		172,596.86
Supply and installation of furniture and PA system at Assembly Hall			25,180.88				25,180.88
Cost of Air-conditions for Town Hall			19,700.00				19,700.00
Town and Country Planning (G&S)		43,316.65					2,424.00
Social Welfare and Community Development (G&S)		14,953.82					1,550.00
Feeder Roads (G&S)		32,365.47					34,619.00
Urban Roads (G&S)		24,742.54					35,000.00
Urban Roads – Asset		387,383.02					500,000.00
Agriculture (G&S)		40,742.54				36,361.02	45,600.00
MP PROJECTS			300,000.00				300,000.00
Total	2,318,538.00	2,627,830.04	1,390,548.00	438,258.76	678,703.00	372,871.02	7,876,076.76

CHALLENGES AND CONSTRAINTS

19. There are challenges and constraint associated with the implementation of the Composite budget. The most notable are:

- a. Poor response or cooperation from departments due to non release of funds at the inception of the new system (composite Budget)
- b. Request for payment without funds.
- c. Technical problems – scrolling through to set to the right revenue or expenditure item.
- d. Expenditure headings or items in the activate were too rigid to make new inputs.

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	2,235,184		
0102 1. Improve fiscal resource mobilization	5,311,922	0		
0201 3. Pursue and expand market access	0	57,033		
0201 6. Expand opportunities for job creation	0	1,794,597		
0205 1. Diversify and expand the tourism industry for revenue generation	0	896,005		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	77,104	73,304		
0305 2. Encourage appropriate land use and management	43,317	43,317		
0308 1. Manage waste, reduce pollution and noise	0	1,022,294		
0501 2. Create and sustain an efficient transport system that meets user needs	411,904	406,108		
0501 3. Integrate land use, transport planning, development planning and service provision	32,365	32,365		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,086,631		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	8,515	8,515		
0601 1. Increase equitable access to and participation in education at all levels	0	398,313		
0608 1. Progressively expand social protection interventions to cover the poor	6,439	6,439		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,318,538	0		
Grand Total ¢	8,210,103	8,210,103	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Cape Coast Metropolis - Cape Coast</u>					
Taxes	0.00	1,370,381.74	464,153.05	0.00	-464,153.05	0.0	1,370,381.74
111 Taxes on income, property and capital gains	0.00	116,352.00	174,200.00	0.00	-174,200.00	0.0	116,352.00
113 Taxes on property	0.00	1,253,955.73	238,953.05	0.00	-238,953.05	0.0	1,253,955.73
114 Taxes on goods and services	0.00	74.01	51,000.00	0.00	-51,000.00	0.0	74.01
Grants	0.00	5,017,561.00	4,027,677.96	0.00	-4,027,677.96	0.0	5,140,922.00
131 From foreign governments	0.00	678,703.00	100,000.00	0.00	-100,000.00	0.0	678,703.00
132 Non Governmental Agencies	0.00	9,000.00	1,500.00	0.00	-1,500.00	0.0	9,000.00
133 From other general government units	0.00	4,329,858.00	3,926,177.96	0.00	-3,926,177.96	0.0	4,453,219.00
Other revenue	0.00	1,119,156.26	845,273.00	0.00	-845,273.00	0.0	1,119,156.26
141 Property income [GFS]	0.00	259,956.00	365,449.00	0.00	-365,449.00	0.0	259,956.00
142 Sales of goods and services	0.00	462,890.66	375,288.00	0.00	-375,288.00	0.0	462,890.66
143 Fines, penalties, and forfeits	0.00	222,340.00	88,036.00	0.00	-88,036.00	0.0	222,340.00
145 Miscellaneous and unidentified revenue	0.00	173,969.60	16,500.00	0.00	-16,500.00	0.0	173,969.60
Agriculture, ,		<u>Cape Coast Metropolis - Cape Coast</u>					
Grants	0.00	77,103.56	0.00	0.00	0.00	#Num!	77,103.56
133 From other general government units	0.00	77,103.56	0.00	0.00	0.00	#Num!	77,103.56
Physical Planning, Town and Country Planning,		<u>Cape Coast Metropolis - Cape Coast</u>					
Grants	0.00	43,316.65	0.00	0.00	0.00	#Num!	43,316.65
133 From other general government units	0.00	43,316.65	0.00	0.00	0.00	#Num!	43,316.65
Physical Planning, Parks and Gardens,		<u>Cape Coast Metropolis - Cape Coast</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,		<u>Cape Coast Metropolis - Cape Coast</u>					
Grants	0.00	6,439.19	0.00	0.00	0.00	#Num!	6,439.19
133 From other general government units	0.00	6,439.19	0.00	0.00	0.00	#Num!	6,439.19

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Social Welfare & Community Development, Community Development.							
Cape Coast Metropolis - Cape Coast							
Grants	0.00	8,514.63	0.00	0.00	0.00	#Num!	8,514.63
133 From other general government units	0.00	8,514.63	0.00	0.00	0.00	#Num!	8,514.63
Works, Feeder Roads,							
Cape Coast Metropolis - Cape Coast							
Grants	0.00	32,365.47	0.00	0.00	0.00	#Num!	32,365.47
133 From other general government units	0.00	32,365.47	0.00	0.00	0.00	#Num!	32,365.47
Urban Roads, ,							
Cape Coast Metropolis - Cape Coast							
Taxes	0.00	24,520.86	0.00	0.00	0.00	#Num!	24,520.86
111 Taxes on income, property and capital gains	0.00	24,520.86	0.00	0.00	0.00	#Num!	24,520.86
Grants	0.00	387,383.02	0.00	0.00	0.00	#Num!	387,383.02
133 From other general government units	0.00	387,383.02	0.00	0.00	0.00	#Num!	387,383.02
Grand Total	0.00	8,086,742.38	5,337,104.01	0.00	-5,337,104.01	0.0	8,210,103.38

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Cape Coast Metropolis - Cape Coast					
Taxes	0.00	1,370,381.74	1,380,445.53	1,392,106.01	4,142,933.28
11 Taxes on income, property and capital gains	0.00	116,352.00	123,838.00	131,324.00	371,514.00
11 Taxes on property	0.00	1,253,955.73	1,256,533.52	1,260,708.00	3,771,197.25
11 Taxes on goods and services	0.00	74.01	74.01	74.01	222.03
Grants	0.00	5,140,922.00	5,140,982.00	5,141,042.00	15,422,946.00
13 From foreign governments	0.00	678,703.00	678,703.00	678,703.00	2,036,109.00
13 Non Governmental Agencies	0.00	9,000.00	9,060.00	9,120.00	27,180.00
13 From other general government units	0.00	4,453,219.00	4,453,219.00	4,453,219.00	13,359,657.00
Other revenue	0.00	1,119,156.26	1,149,295.86	1,179,410.26	3,447,862.38
14 Property income [GFS]	0.00	259,956.00	262,354.00	264,952.00	787,262.00
14 Sales of goods and services	0.00	462,890.66	487,460.01	511,861.36	1,462,212.03
14 Fines, penalties, and forfeits	0.00	222,340.00	223,424.40	224,451.60	670,216.00
14 Miscellaneous and unidentified revenue	0.00	173,969.60	176,057.45	178,145.30	528,172.35
Agriculture. . .					
Cape Coast Metropolis - Cape Coast					
Grants	0.00	77,103.56	77,103.56	77,103.56	231,310.68
13 From other general government units	0.00	77,103.56	77,103.56	77,103.56	231,310.68
Physical Planning, Town and Country Planning.					
Cape Coast Metropolis - Cape Coast					
Grants	0.00	43,316.65	43,316.65	43,316.65	129,949.95
13 From other general government units	0.00	43,316.65	43,316.65	43,316.65	129,949.95
Physical Planning, Parks and Gardens.					
Cape Coast Metropolis - Cape Coast					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare.					
Cape Coast Metropolis - Cape Coast					
Grants	0.00	6,439.19	6,439.19	6,439.19	19,317.57
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57
Social Welfare & Community Development, Community Development.					
Cape Coast Metropolis - Cape Coast					
Grants	0.00	8,514.63	8,514.63	8,514.63	25,543.89
13 From other general government units	0.00	8,514.63	8,514.63	8,514.63	25,543.89
Works, Feeder Roads.					
Cape Coast Metropolis - Cape Coast					
Grants	0.00	32,365.47	32,365.47	32,365.47	97,096.41
13 From other general government units	0.00	32,365.47	32,365.47	32,365.47	97,096.41
Urban Roads. . .					
Cape Coast Metropolis - Cape Coast					
Taxes	0.00	24,520.86	24,520.86	24,520.86	73,562.58
11 Taxes on income, property and capital gains	0.00	24,520.86	24,520.86	24,520.86	73,562.58
Grants	0.00	387,383.02	387,383.02	387,383.02	1,162,149.06
13 From other general government units	0.00	387,383.02	387,383.02	387,383.02	1,162,149.06
Grand Total	0.00	8,210,103.38	8,250,366.77	8,292,201.65	24,752,671.80

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
196 01 01 000 24				
Central Administration, Administration (Assembly Office),	7,630,460.00	5,337,104.01	0.00	-7,507,099.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Grants from central government & all other sources increased by 15% annually				
From foreign governments	678,703.00	100,000.00	0.00	-678,703.00
1311002 Multilateral Donor Grants and Relief	678,703.00	100,000.00	0.00	-678,703.00
From other general government units	4,453,219.00	3,926,177.96	0.00	-4,329,858.00
1331001 Central Government - GOG Paid Salaries	1,629,590.00	566,880.00	0.00	-1,506,229.00
1331008 School Feeding Program/ HIV/AIDS etc.	994,823.00	750,000.00	0.00	-994,823.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	1,090,548.00	2,399,297.96	0.00	-1,090,548.00
1332002 DACF MP transfers-capital development projects	300,000.00	60,000.00	0.00	-300,000.00
1332004 the DDF transfers-capital development projects	395,538.00	150,000.00	0.00	-395,538.00
Fines, penalties, and forfeits	180,000.00	6,000.00	0.00	-180,000.00
1430005 Miscellaneous Fines, Penalties	180,000.00	6,000.00	0.00	-180,000.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal Revenue Generation increased by 15% annually				
Taxes on income, property and capital gains	116,352.00	174,200.00	0.00	-116,352.00
1111203 Endorsement fees	37,152.00	160,000.00	0.00	-37,152.00
1111302 Dividend and interests	67,200.00	1,000.00	0.00	-67,200.00
1111305 Endorsement fees	12,000.00	13,200.00	0.00	-12,000.00
Taxes on property	1,253,955.73	238,953.05	0.00	-1,253,955.73
1131001 Basic Rates	10,000.00	2,000.00	0.00	-10,000.00
1131002 Property Rates	1,165,942.68	158,940.00	0.00	-1,165,942.68
1131003 Property Rate Arrears	78,013.05	78,013.05	0.00	-78,013.05
Taxes on goods and services	74.01	51,000.00	0.00	-74.01
1141118 Education	74.01	51,000.00	0.00	-74.01
Non Governmental Agencies	9,000.00	1,500.00	0.00	-9,000.00
1321001 Non Governmental Agencies	9,000.00	1,500.00	0.00	-9,000.00
Property income [GFS]	259,956.00	365,449.00	0.00	-259,956.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	33,200.00	9,905.00	0.00	-33,200.00
1412007 Building Plans / Permit	92,600.00	51,000.00	0.00	-92,600.00
1412009 Comm. Mast Permit	84,656.00	100,000.00	0.00	-84,656.00
1412012 Other Royalties	3,000.00	30,100.00	0.00	-3,000.00
1415008 Investment Income	500.00	72,000.00	0.00	-500.00
1415011 Other Investment Income	6,000.00	52,250.00	0.00	-6,000.00
1415012 Rent on Assembly Building	31,600.00	47,194.00	0.00	-31,600.00
1415017 Parks	8,400.00	3,000.00	0.00	-8,400.00
Sales of goods and services	462,890.66	375,288.00	0.00	-462,890.66
1422002 Herbalist License	6,000.00	1,200.00	0.00	-6,000.00
1422003 Hawkers License	1,460.00	210.00	0.00	-1,460.00
1422005 Chop Bar Restaurants	1,008.00	3,384.00	0.00	-1,008.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422006 Corn / Rice / Flour Miller	10,619.74	1,000.00	0.00	-10,619.74
1422007 Liquor License	939.60	7,493.00	0.00	-939.60
1422009 Bakers License	1,320.00	810.00	0.00	-1,320.00
1422010 Bicycle License	210.00	945.00	0.00	-210.00
1422011 Artisan / Self Employed	37,750.12	28,492.00	0.00	-37,750.12
1422012 Kiosk License	3,000.00	8,480.00	0.00	-3,000.00
1422013 Sand and Stone Conts. License	44,600.00	3,000.00	0.00	-44,600.00
1422016 Lotto Operators	80,000.00	600.00	0.00	-80,000.00
1422017 Hotel / Night Club	40,000.00	8,100.00	0.00	-40,000.00
1422018 Pharmacist Chemical Sell	16,990.00	2,400.00	0.00	-16,990.00
1422019 Sawmills	2,520.00	588.00	0.00	-2,520.00
1422020 Taxicab / Commercial Vehicles	5,350.00	25,000.00	0.00	-5,350.00
1422021 Factories / Operational Fee	1,020.00	1,600.00	0.00	-1,020.00
1422022 Canopy / Chairs / Bench	16,000.00	500.00	0.00	-16,000.00
1422025 Private Professionals	44,350.20	26,900.00	0.00	-44,350.20
1422026 Maternity Home /Clinics	12,000.00	1,000.00	0.00	-12,000.00
1422028 Telecom System / Security Service	720.00	6,000.00	0.00	-720.00
1422030 Entertainment Centre	33,000.00	1,170.00	0.00	-33,000.00
1422033 Stores	4,900.00	50,000.00	0.00	-4,900.00
1422036 Petroleum Products	540.00	2,500.00	0.00	-540.00
1422044 Financial Institutions	3,000.00	31,500.00	0.00	-3,000.00
1422057 Private Schools	4,700.00	3,200.00	0.00	-4,700.00
1423001 Markets	4,000.00	84,656.00	0.00	-4,000.00
1423005 Registration of Contractors	2,685.00	3,360.00	0.00	-2,685.00
1423006 Burial Fees	1,200.00	25,980.00	0.00	-1,200.00
1423007 Pounds	3,000.00	960.00	0.00	-3,000.00
1423008 Entertainment Fees	100.00	0.00	0.00	-100.00
1423011 Marriage / Divorce Registration	4,438.00	7,000.00	0.00	-4,438.00
1423014 Dislodging Fees	72,020.00	6,300.00	0.00	-72,020.00
1423015 Street Parking Fees	450.00	14,400.00	0.00	-450.00
1423017 Conservancy	3,000.00	16,560.00	0.00	-3,000.00
Fines, penalties, and forfeits	42,340.00	82,036.00	0.00	-42,340.00
1430006 Slaughter Fines	100.00	3,016.00	0.00	-100.00
1430007 Lorry Park Fines	42,240.00	79,020.00	0.00	-42,240.00
Miscellaneous and unidentified revenue	173,969.60	16,500.00	0.00	-173,969.60
1450007 Other Sundry Recoveries	45,050.00	12,000.00	0.00	-45,050.00
1450010 Miscellaneous Revenue	128,919.60	4,500.00	0.00	-128,919.60

196 06 00 000 24

77,103.56 | 0.00 | 0.00 | -77,103.56

Agriculture, ,

Objective 0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry

Output 0001 Agricultural Produce Increased Annually

From other general government units 77,103.56 | 0.00 | 0.00 | -77,103.56

1331004 Ceded Revenue 40,742.54 | 0.00 | 0.00 | -40,742.54

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1332006 Donor Funded capital development projects	36,361.02	0.00	0.00	-36,361.02
196 07 02 000 24 Physical Planning, Town and Country Planning,	43,316.65	0.00	0.00	-43,316.65
<i>Objective</i> 0305 2. Encourage appropriate land use and management				
<i>Output</i> 0001 Spatial Planning Improved				
From other general government units	43,316.65	0.00	0.00	-43,316.65
1331004 Ceded Revenue	43,316.65	0.00	0.00	-43,316.65
196 07 03 000 24 Physical Planning, Parks and Gardens,	0.00	0.00	0.00	0.00
<i>Objective</i> 0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				
<i>Output</i> 0001 Ensure green belts & green ways in and around urban communities				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
196 08 02 000 24 Social Welfare & Community Development, Social Welfare,	6,439.19	0.00	0.00	-6,439.19
<i>Objective</i> 0608 1. Progressively expand social protection interventions to cover the poor				
<i>Output</i> 0001 Activities for social welfare improved				
From other general government units	6,439.19	0.00	0.00	-6,439.19
1331004 Ceded Revenue	6,439.19	0.00	0.00	-6,439.19
196 08 03 000 24 Social Welfare & Community Development, Community Development,	8,514.63	0.00	0.00	-8,514.63
<i>Objective</i> 0506 10. Create an enabling environment that will ensure the development of the potential of rural areas				
<i>Output</i> 0001 General activities of Community Development Improved				
From other general government units	8,514.63	0.00	0.00	-8,514.63
1331004 Ceded Revenue	8,514.63	0.00	0.00	-8,514.63
196 10 04 000 24 Works, Feeder Roads,	32,365.47	0.00	0.00	-32,365.47
<i>Objective</i> 0501 3. Integrate land use, transport planning, development planning and service provision				
<i>Output</i> 0001 feeder roads in the metropolis improved				
From other general government units	32,365.47	0.00	0.00	-32,365.47
1331004 Ceded Revenue	32,365.47	0.00	0.00	-32,365.47
196 16 00 000 24 Urban Roads, ,	411,903.88	0.00	0.00	-411,903.88
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 Urban Roads in the Metropolitan improved				
Taxes on income, property and capital gains	24,520.86	0.00	0.00	-24,520.86
1112306 Goods and services	24,520.86	0.00	0.00	-24,520.86
From other general government units	387,383.02	0.00	0.00	-387,383.02
1331004 Ceded Revenue	387,383.02	0.00	0.00	-387,383.02
Grand Total	8,210,103.38	5,337,104.01	0.00	-8,086,742.38

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	7,630,460.00			
Central Administration, Administration (Assembly Office).						
Taxes on income, property and capital gains						
1111305	Communication Mast	6,000.00	12,000.00	2	3	4
1111203	Grave Yard / Burial Fees	86.00	37,152.00	432	433	434
1111302	Grader Operations	700.00	67,200.00	96	98	100
Taxes on property						
1131001	Basic Rate	1.00	10,000.00	10,000	11,000	12,000
1131002	Property Rate	62.43	1,165,942.68	18,676	18,700	18,750
1131003	Property Rate Arrears	26.49	78,013.05	2,945	2,948	2,950
Taxes on goods and services						
1141118	Tour Operations	74.01	74.01	1	1	1
From foreign governments						
1311002	Urban Development Grant	678,703.00	678,703.00	1	1	1
Non Governmental Agencies						
1321001	Trading Kiosks	6.00	9,000.00	1,500	1,510	1,520
From other general government units						
1331001	Salaries & wages	1,629,590.00	1,629,590.00	1	1	1
1332001	District Assembly Common Fund	272,637.00	1,090,548.00	4	4	4
1332002	MPs Common Fund	75,000.00	300,000.00	4	4	4
1331008	Sister City Development	336,510.00	336,510.00	1	1	1
1331008	HIV AIDS Grant	0.00	0.00	4	4	4
1331008	GET FUND	0.00	0.00	1	1	1
1331008	School Feeding Programme	89,578.25	358,313.00	4	4	4
1331008	Sustainable Rural Water & Sanit. Proj	0.00	0.00	4	4	4
1332004	District Development fund	395,538.00	395,538.00	1	1	1
1331008	People with Disability	300,000.00	300,000.00	1	1	1
1331010	DDF-Capacity Development	42,720.00	42,720.00	1	1	1
Property income [GFS]						
1412003	Stool Lands	0.00	0.00	1	1	1
1412007	Building permit	200.00	92,600.00	463	463	464
1412004	Building Jacket	30.00	13,200.00	440	441	442
1412004	Submission of plans	50.00	20,000.00	400	410	420
1412009	Market Tolls	10.40	84,656.00	8,140	8,140	8,140
1415017	Marriage & divorce	33.60	8,400.00	250	255	260
1415011	Hiring of town / Assembly Hall	300.00	6,000.00	20	21	22
1415012	Registration of NGOs, associations etc	20.00	1,000.00	50	55	60
1415012	Rent Market Stores / Stalls	5.00	27,000.00	5,400	5,500	5,600
1415012	Rent of Residential Property	200.00	600.00	3	3	3
1415012	Rent of Lorry parks	300.00	3,000.00	10	12	14
1415008	Donations	125.00	500.00	4	4	4
1412012	Museums & Monuments	250.00	1,000.00	4	4	4
1412012	Sale of Tender Documents	100.00	2,000.00	20	22	24
Sales of goods and services						
1423001	Fines	50.00	4,000.00	80	81	82
1423007	Dislodging	100.00	3,000.00	30	32	34
1423014	Lorry Parks	0.50	72,020.00	144,040	144,050	144,060
1423017	Public Parks	600.00	3,000.00	5	6	7
1423011	Private School	44.38	4,438.00	100	110	120

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422057 Health Certificate	4.70	4,700.00	1,000	1,020	1,030
1423006 Hiring of Chairs/ canopies	100.00	1,200.00	12	13	14
1422022 Registration of Business	160.00	16,000.00	100	101	102
1422011 Street parking	0.50	14,400.00	28,800	28,800	28,800
1423015 Sand Winning	90.00	450.00	5	6	7
1422013 Final Disposal Site	11,150.00	44,600.00	4	5	6
1422012 Herbalists / Herbal Medicine	100.00	3,000.00	30	35	40
1422002 Chop Bars / Restaurants	120.00	6,000.00	50	55	60
1422005 Timber Dealers / Sellers	144.00	1,008.00	7	8	9
1422019 Corn / Palm Kernel Mills	10.08	2,520.00	250	255	260
1422006 Liquor / Distillers	83.62	10,619.74	127	128	129
1422007 Bicycle / Trolleys	6.96	939.60	135	140	145
1422010 Hawkers	0.20	210.00	1,050	1,060	1,065
1422003 Flour Usher (Bakers)	73.00	1,460.00	20	21	22
1422009 Cinema/Video/Licence	60.00	1,320.00	22	23	24
1422030 Communication / Utility Service providers	5,500.00	33,000.00	6	7	8
1422028 Printing Houses	144.00	720.00	5	6	7
1422011 Hotels / Hostels, Guest houses	200.00	14,200.00	71	72	73
1422017 Taxi / Vehicle Licence	10.00	40,000.00	4,000	4,050	4,100
1422020 Petroleum	214.00	5,350.00	25	30	35
1422036 Gambling / Lottery	180.00	540.00	3	4	6
1422016 Stores	80.00	80,000.00	1,000	1,000	1,000
1422033 Chemical / Pharmacy Shops	122.50	4,900.00	40	41	42
1422018 Artisans / Self Employed	33.98	16,990.00	500	510	520
1422011 Registration of Contractors / Suppliers	129.17	4,650.12	36	37	38
1423005 Professionals / Auctioneers	10.74	2,685.00	250	255	260
1422025 Financial Institutions	985.56	44,350.20	45	46	47
1422044 Registration of traders	3.00	3,000.00	1,000	1,200	1,300
1422011 Industries / Manufacturers	100.00	3,500.00	35	36	37
1422021 Distributors	102.00	1,020.00	10	12	14
1422011 Private Hospitals / Clinics	100.00	1,000.00	10	10	10
1422026 Rent of of Town Hall	1,000.00	12,000.00	12	12	12
1423008 Over payment recovery	25.00	100.00	4	4	4
Fines, penalties, and forfeits					
1430005 Fumigation	180,000.00	180,000.00	1	1	1
1430007 Slaughter House	57.20	5,720.00	100	102	103
1430006 Pounds	10.00	100.00	10	11	12
1430007 Public Toilets	960.00	35,520.00	37	38	39
1430007 Interest on Deposits	100.00	1,000.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Advertisement	417.57	116,919.60	280	285	290
1450010 Unspecified receipts	1,000.00	12,000.00	12	12	12
1450007 Education Levy	2.65	45,050.00	17,000	17,000	17,000
		Total	77,103.56		
Agriculture..					
From other general government units					
1331004 Ceilings from GoG to Agriculture	40,742.54	40,742.54	1	1	1
1332006 Funds from other Donor Agencies	36,361.02	36,361.02	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Physical Planning, Town and Country Planning.		Total	43,316.65		
From other general government units					
1331004	Ceilings from GoG to Town and Country Planning	38,083.76	38,083.76	1	1
1331004	Ceiling from GOG to Town and Country planning - Assets	5,232.89	5,232.89	1	1
Physical Planning, Parks and Gardens.		Total	0.00		
From other general government units					
	Ceilings from GoG to Parks and Gardens	0.00	0.00	1	1
Social Welfare & Community Development, Social Welfare.		Total	6,439.19		
From other general government units					
1331004	Ceilings from GoG to Social Welfare	6,439.19	6,439.19	1	1
Social Welfare & Community Development, Community Development.		Total	8,514.63		
From other general government units					
1331004	Ceilings from GoG to Community Development	8,514.63	8,514.63	1	1
Works, Feeder Roads.		Total	32,365.47		
From other general government units					
1331004	Ceilings from GoG to Feeder Roads	5,543.84	5,543.84	1	1
1331004	Ceilings from GoG to Feeder Roads-Asset	26,821.63	26,821.63	1	1
Urban Roads.		Total	411,903.88		
Taxes on income, property and capital gains					
1112306	Ceilings from GoG to Urban Roads G&S	24,520.86	24,520.86	1	1
From other general government units					
1331004	Ceilings from GoG to Urban Roads-Asset	387,383.02	387,383.02	1	1
Grand Total			8,210,103.38		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Cape Coast Metropolitan - Cape Coast		1,110,548	3,451,105	2,194,979	438,258	1,015,213	8,210,103
01 Central Administration		1,090,548	1,474,718	2,194,979	438,258	1,015,213	6,213,716
01 Administration (Assembly Office)		1,090,548	1,474,718	2,186,179	438,258	1,015,213	6,204,916
02 Sub-Metros Administration		0	0	8,800	0	0	8,800
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		20,000	358,313	0	0	0	378,313
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		20,000	358,313	0	0	0	378,313
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	520,957	0	0	0	520,957
00		0	520,957	0	0	0	520,957
07 Physical Planning		0	300,486	0	0	0	300,486
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	112,963	0	0	0	112,963
03 Parks and Gardens		0	187,523	0	0	0	187,523
08 Social Welfare & Community Development		0	61,902	0	0	0	61,902
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	22,779	0	0	0	22,779
03 Community Development		0	39,123	0	0	0	39,123
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	128,665	0	0	0	128,665
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	81,577	0	0	0	81,577
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	47,088	0	0	0	47,088
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	24,092	0	0	0	24,092
01 Office of Departmental Head		0	24,092	0	0	0	24,092
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	33,920	0	0	0	33,920
00		0	33,920	0	0	0	33,920
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	548,053	0	0	0	548,053
00		0	548,053	0	0	0	548,053
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	122,970	3,151,105	3,032,137	3,043,038	1,101,066	10,327,346
0 Compensation of Employees	0	1,922,745	1,941,972	1,941,972	0	5,806,689
000 Compensation of Employees	0	1,922,745	1,941,972	1,941,972	0	5,806,689
0000 Compensation of Employees	0	1,922,745	1,941,972	1,941,972	0	5,806,689
Compensation of employees [GFS]	0	1,922,745	1,941,972	1,941,972	0	5,806,689
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	13,550	300,000	300,000	303,000	303,000	1,206,000
201 1. Private Sector Development	13,550	300,000	300,000	303,000	303,000	1,206,000
0201 6. Expand opportunities for job creation	13,550	300,000	300,000	303,000	303,000	1,206,000
Other expense	13,550	300,000	300,000	303,000	303,000	1,206,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	116,620	116,620	117,786	117,786	468,813
301 1. Accelerated Modernization of Agriculture	0	73,304	73,304	74,037	74,037	294,680
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	73,304	73,304	74,037	74,037	294,680
Use of goods and services	0	71,304	71,304	72,017	72,017	286,640
Other expense	0	2,000	2,000	2,020	2,020	8,040
305 4. Restoration of degraded Forest and Land Management	0	43,317	43,317	43,750	43,750	174,133
0305 2. Encourage appropriate land use and management	0	43,317	43,317	43,750	43,750	174,133
Use of goods and services	0	43,317	43,317	43,750	43,750	174,133

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	446,988	308,792	311,880	311,880	1,379,540
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	438,473	300,278	303,280	303,280	1,345,312
0501	2. Create and sustain an efficient transport system that meets user needs	0	406,108	267,912	270,591	270,591	1,215,202
	Use of goods and services	0	24,521	13,521	13,656	13,656	65,354
	Non Financial Assets	0	381,587	254,391	256,935	256,935	1,149,849
0501	3. Integrate land use, transport planning, development planning and service provision	0	32,365	32,365	32,689	32,689	130,109
	Use of goods and services	0	32,065	32,065	32,386	32,386	128,903
	Other expense	0	300	300	303	303	1,206
504	4. Recreational Infrastructure	0	0	0	0	0	0
0504	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
506	6. Human Settlements Development	0	8,515	8,515	8,600	8,600	34,229
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	8,515	8,515	8,600	8,600	34,229
	Use of goods and services	0	8,515	8,515	8,600	8,600	34,229
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	109,420	364,752	364,752	368,400	368,400	1,466,304
601	1. Education	109,420	358,313	358,313	361,896	361,896	1,440,418
0601	1. Increase equitable access to and participation in education at all levels	109,420	358,313	358,313	361,896	361,896	1,440,418
	Use of goods and services	109,420	358,313	358,313	361,896	361,896	1,440,418
	Other expense	0	0	0	0	0	0
608	8. Social Protection	0	6,439	6,439	6,504	6,504	25,886
0608	1. Progressively expand social protection interventions to cover the poor	0	6,439	6,439	6,504	6,504	25,886
	Use of goods and services	0	6,439	6,439	6,504	6,504	25,886
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		341,800	2,194,979	1,241,103	1,250,359	934,543	5,620,984

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0 Compensation of Employees	66,192	312,439	315,563	315,563	0	943,566
000 Compensation of Employees	66,192	312,439	315,563	315,563	0	943,566
0000 Compensation of Employees	66,192	312,439	315,563	315,563	0	943,566
	66,192	312,439	315,563	315,563	0	943,566
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	159,527	985,920	28,920	29,209	29,209	1,073,258
201 1. Private Sector Development	159,527	972,000	15,000	15,150	15,150	1,017,300
0201 6. Expand opportunities for job creation	159,527	972,000	15,000	15,150	15,150	1,017,300
	3,934	22,000	15,000	15,150	15,150	67,300
Non Financial Assets	155,593	950,000	0	0	0	950,000
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	13,920	13,920	14,059	14,059	55,958
0205 1. Diversify and expand the tourism industry for revenue generation	0	13,920	13,920	14,059	14,059	55,958
Non Financial Assets	0	13,920	13,920	14,059	14,059	55,958
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	116,082	896,620	896,620	905,586	905,334	3,604,160
506 6. Human Settlements Development	116,082	896,620	896,620	905,586	905,334	3,604,160
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	116,082	896,620	896,620	905,586	905,334	3,604,160
	108,410	740,620	740,620	748,026	747,774	2,977,040
Social benefits [GFS]	500	11,000	11,000	11,110	11,110	44,220
Other expense	7,172	145,000	145,000	146,450	146,450	582,900
Financing:CF (Assembly) Sources	0	1,110,548	10,000	10,100	10,100	1,140,748
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	10,100	10,100	40,200
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0205 1. Diversify and expand the tourism industry for revenue generation	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
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	913,257	0	0	0	913,257
308 7. Waste Management, Pollution and Noise Reduction	0	913,257	0	0	0	913,257
0308 1. Manage waste, reduce pollution and noise	0	913,257	0	0	0	913,257
Use of goods and services	0	890,400	0	0	0	890,400
Non Financial Assets	0	22,857	0	0	0	22,857

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	147,291	0	0	0	147,291
506	6. Human Settlements Development	0	147,291	0	0	0	147,291
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	147,291	0	0	0	147,291
	Use of goods and services	0	20,000	0	0	0	20,000
	Non Financial Assets	0	127,291	0	0	0	127,291
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	0	0	0	40,000
601	1. Education	0	40,000	0	0	0	40,000
0601	1. Increase equitable access to and participation in education at all levels	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
Financing:CF (MP) Sources		705	300,000	0	0	0	300,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	705	300,000	0	0	0	300,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	705	300,000	0	0	0	300,000
0205	1. Diversify and expand the tourism industry for revenue generation	705	300,000	0	0	0	300,000
	Other expense	705	300,000	0	0	0	300,000
Financing:POOLED Sources		0	678,703	150,000	151,500	151,500	1,131,703
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	522,597	0	0	0	522,597
201	1. Private Sector Development	0	522,597	0	0	0	522,597
0201	6. Expand opportunities for job creation	0	522,597	0	0	0	522,597
	Non Financial Assets	0	522,597	0	0	0	522,597
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,106	0	0	0	6,106
308	7. Waste Management, Pollution and Noise Reduction	0	6,106	0	0	0	6,106
0308	1. Manage waste, reduce pollution and noise	0	6,106	0	0	0	6,106
	Non Financial Assets	0	6,106	0	0	0	6,106
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	150,000	151,500	151,500	603,000
505	5. Energy Supply to Support Industries and Households	0	150,000	150,000	151,500	151,500	603,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:DDF Sources	0	438,258	0	0	1,970	440,228
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	292,608	0	0	0	292,608
201 1. Private Sector Development	0	57,033	0	0	0	57,033
0201 3. Pursue and expand market access	0	57,033	0	0	0	57,033
Non Financial Assets	0	57,033	0	0	0	57,033
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	235,575	0	0	0	235,575
0205 1. Diversify and expand the tourism industry for revenue generation	0	235,575	0	0	0	235,575
Non Financial Assets	0	235,575	0	0	0	235,575
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	102,931	0	0	1,970	104,900
308 7. Waste Management, Pollution and Noise Reduction	0	102,931	0	0	1,970	104,900
0308 1. Manage waste, reduce pollution and noise	0	102,931	0	0	1,970	104,900
Non Financial Assets	0	102,931	0	0	1,970	104,900
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	42,720	0	0	0	42,720
506 6. Human Settlements Development	0	42,720	0	0	0	42,720
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	42,720	0	0	0	42,720
Use of goods and services	0	42,720	0	0	0	42,720
Financing:External Sources	0	336,510	0	0	0	336,510
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	336,510	0	0	0	336,510
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	336,510	0	0	0	336,510
0205 1. Diversify and expand the tourism industry for revenue generation	0	336,510	0	0	0	336,510
Non Financial Assets	0	336,510	0	0	0	336,510
Grand Total	465,475	8,210,103	4,433,240	4,454,997	2,199,179	19,297,519

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Cape Coast Metropolitan - Cape Coast						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		66,191.6	2,235,183.6	2,257,535.4	2,257,535.4	6,750,254.4
Sub total		66,191.6	2,235,183.6	2,257,535.4	2,257,535.4	6,750,254.4
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	57,032.5	0.0	0.0	57,032.5
Sub total		0.0	57,032.5	0.0	0.0	57,032.5
20106 6. Expand opportunities for job creation						
22 Use of goods and services		3,934.0	22,000.0	15,000.0	15,150.0	52,150.0
28 Other expense		13,550.0	300,000.0	300,000.0	303,000.0	903,000.0
31 Non Financial Assets		155,593.0	1,472,596.9	0.0	0.0	1,472,596.9
Sub total		173,077.0	1,794,596.9	315,000.0	318,150.0	2,427,746.9
20501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		704.9	300,000.0	0.0	0.0	300,000.0
31 Non Financial Assets		0.0	586,005.0	13,920.0	14,059.2	613,984.2
Sub total		704.9	896,005.0	23,920.0	24,159.2	944,084.2
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	71,303.6	71,303.6	72,016.6	214,623.7
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	73,303.6	73,303.6	74,036.6	220,643.7
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	43,316.7	43,316.7	43,749.8	130,383.1
Sub total		0.0	43,316.7	43,316.7	43,749.8	130,383.1
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	890,400.0	0.0	0.0	890,400.0
31 Non Financial Assets		0.0	131,894.2	0.0	0.0	131,894.2
Sub total		0.0	1,022,294.2	0.0	0.0	1,022,294.2
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	24,520.9	13,520.9	13,656.1	51,697.8
31 Non Financial Assets		0.0	381,586.9	254,391.3	256,935.2	892,913.4
Sub total		0.0	406,107.8	267,912.1	270,591.3	944,611.2
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	32,065.5	32,065.5	32,386.1	96,517.1
28 Other expense		0.0	300.0	300.0	303.0	903.0
Sub total		0.0	32,365.5	32,365.5	32,689.1	97,420.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		108,409.6	803,340.0	740,620.0	748,026.2	2,291,986.2
27 Social benefits [GFS]		500.0	11,000.0	11,000.0	11,110.0	33,110.0
28 Other expense		7,172.0	145,000.0	145,000.0	146,450.0	436,450.0
31 Non Financial Assets		0.0	127,290.6	0.0	0.0	127,290.6
Sub total		116,081.6	1,086,630.6	896,620.0	905,586.2	2,888,836.8
0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	8,514.6	8,514.6	8,599.8	25,629.0
Sub total		0.0	8,514.6	8,514.6	8,599.8	25,629.0
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		109,420.2	358,313.0	358,313.0	361,896.1	1,078,522.1
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		109,420.2	398,313.0	358,313.0	361,896.1	1,118,522.1
0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	6,439.2	6,439.2	6,503.6	19,382.0
Sub total		0.0	6,439.2	6,439.2	6,503.6	19,382.0
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		465,475.2	8,210,103.0	4,433,240.0	4,454,997.1	17,098,340.1

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Cape Coast Metropolitan - Cape Coast	465,475	465,475	465,475	8,210,103	4,433,240	4,454,997
Financing:Central GoG Sources	122,970	122,970	122,970	3,151,105	3,032,137	3,043,038
21 Compensation of employees [GFS]	0	0	0	1,922,745	1,941,972	1,941,972
211 Wages and Salaries	0	0	0	1,922,745	1,941,972	1,941,972
21110 Established Position	0	0	0	1,907,005	1,926,075	1,926,075
21112 Other Allowances	0	0	0	15,740	15,897	15,897
22 Use of goods and services	109,420	109,420	109,420	544,473	533,473	538,808
221 Use of goods and services	109,420	109,420	109,420	544,473	533,473	538,808
22101 Materials - Office Supplies	109,420	109,420	109,420	395,162	395,162	399,113
22102 Utilities	0	0	0	20,830	20,830	21,038
22103 General Cleaning	0	0	0	1,850	1,850	1,869
22104 Rentals	0	0	0	2,873	2,873	2,902
22105 Travel - Transport	0	0	0	59,780	48,780	49,268
22106 Repairs - Maintenance	0	0	0	38,905	38,905	39,294
22107 Training - Seminars - Conferences	0	0	0	24,809	24,809	25,057
22108 Consulting Services	0	0	0	100	100	101
22111 Other Charges - Fees	0	0	0	165	165	166
28 Other expense	13,550	13,550	13,550	302,300	302,300	305,323
282 Miscellaneous other expense	13,550	13,550	13,550	302,300	302,300	305,323
28210 General Expenses	13,550	13,550	13,550	302,300	302,300	305,323
31 Non Financial Assets	0	0	0	381,587	254,391	256,935
311 Fixed Assets	0	0	0	381,587	254,391	256,935
31113 Other structures	0	0	0	381,587	254,391	256,935
Financing:IGF-Retained Sources	341,800	341,800	341,800	2,194,979	1,241,103	1,250,359
21 Compensation of employees [GFS]	66,192	66,192	66,192	312,439	315,563	315,563
211 Wages and Salaries	62,210	62,210	62,210	291,400	294,314	294,314
21111 Non Established Position	31,926	31,926	31,926	107,160	108,232	108,232
21112 Other Allowances	30,284	30,284	30,284	184,240	186,082	186,082
212 Social Contributions	3,981	3,981	3,981	21,039	21,249	21,249
21210 National Insurance Contributions	3,981	3,981	3,981	21,039	21,249	21,249
22 Use of goods and services	112,344	112,344	112,344	762,620	755,620	763,176
221 Use of goods and services	112,344	112,344	112,344	762,620	755,620	763,176
22101 Materials - Office Supplies	16,787	16,787	16,787	65,000	58,000	58,580
22102 Utilities	6,450	6,450	6,450	39,820	39,820	40,218
22103 General Cleaning	2,505	2,505	2,505	6,000	6,000	6,060
22104 Rentals	4,651	4,651	4,651	33,400	33,400	33,734
22105 Travel - Transport	25,468	25,468	25,468	180,000	180,000	181,800
22106 Repairs - Maintenance	12,973	12,973	12,973	115,400	115,400	116,554
22107 Training - Seminars - Conferences	26,200	26,200	26,200	104,000	104,000	105,040
22108 Consulting Services	0	0	0	26,000	26,000	26,260
22109 Special Services	17,309	17,309	17,309	187,000	187,000	188,870
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	500	500	500	11,000	11,000	11,110
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
273 Employer social benefits	500	500	500	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	500	500	500	10,000	10,000	10,100
28 Other expense	7,172	7,172	7,172	145,000	145,000	146,450
282 Miscellaneous other expense	7,172	7,172	7,172	145,000	145,000	146,450
28210 General Expenses	7,172	7,172	7,172	145,000	145,000	146,450
31 Non Financial Assets	155,593	155,593	155,593	963,920	13,920	14,059
311 Fixed Assets	155,593	155,593	155,593	963,920	13,920	14,059
31111 Dwellings	4,000	4,000	4,000	15,000	0	0
31112 Non residential buildings	4,000	4,000	4,000	20,000	0	0
31121 Transport - equipment	0	0	0	90,000	0	0
31122 Other machinery - equipment	140,613	140,613	140,613	755,000	0	0
31131 Infrastructure assets	6,980	6,980	6,980	83,920	13,920	14,059
Financing:CF (Assembly) Sources	0	0	0	1,110,548	10,000	10,100
22 Use of goods and services	0	0	0	920,400	10,000	10,100
221 Use of goods and services	0	0	0	920,400	10,000	10,100
22102 Utilities	0	0	0	890,400	0	0
22109 Special Services	0	0	0	30,000	10,000	10,100
31 Non Financial Assets	0	0	0	190,148	0	0
311 Fixed Assets	0	0	0	190,148	0	0
31112 Non residential buildings	0	0	0	40,000	0	0
31113 Other structures	0	0	0	22,857	0	0
31122 Other machinery - equipment	0	0	0	102,291	0	0
31131 Infrastructure assets	0	0	0	25,000	0	0
Financing:CF (MP) Sources	705	705	705	300,000	0	0
28 Other expense	705	705	705	300,000	0	0
282 Miscellaneous other expense	705	705	705	300,000	0	0
28210 General Expenses	705	705	705	300,000	0	0
Financing:POOLED Sources	0	0	0	678,703	150,000	151,500
31 Non Financial Assets	0	0	0	678,703	150,000	151,500
311 Fixed Assets	0	0	0	528,703	0	0
31113 Other structures	0	0	0	356,106	0	0
31122 Other machinery - equipment	0	0	0	172,597	0	0
312 Inventories	0	0	0	150,000	150,000	151,500
31221 Materials - supplies	0	0	0	150,000	150,000	151,500
Financing:DDF Sources	0	0	0	438,258	0	0
22 Use of goods and services	0	0	0	42,720	0	0
221 Use of goods and services	0	0	0	42,720	0	0
22107 Training - Seminars - Conferences	0	0	0	42,720	0	0
31 Non Financial Assets	0	0	0	395,538	0	0
311 Fixed Assets	0	0	0	395,538	0	0
31113 Other structures	0	0	0	159,963	0	0
31122 Other machinery - equipment	0	0	0	235,575	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:External Sources	0	0	0	336,510	0	0
31 Non Financial Assets	0	0	0	336,510	0	0
311 Fixed Assets	0	0	0	336,510	0	0
31131 Infrastructure assets	0	0	0	336,510	0	0
Grand Total	465,475	465,475	465,475	8,210,103	4,433,240	4,454,997

**2013 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	
Cape Coast Metropolitan - Cape Coast	1,922,745	1,767,173	571,735	4,261,653	312,439	918,620	963,920	2,194,979	0	0	0	0	0	42,720	1,410,751	1,453,471	8,210,103
Central Administration	874,718	1,220,400	170,148	2,265,266	312,439	918,620	963,920	2,194,979	0	0	0	0	0	42,720	1,410,751	1,453,471	6,213,716
Administration (Assembly Office)	874,718	1,220,400	170,148	2,265,266	303,639	918,620	963,920	2,186,179	0	0	0	0	0	42,720	1,410,751	1,453,471	6,204,916
Sub-Metros Administration	0	0	0	0	8,800	0	0	8,800	0	0	0	0	0	0	0	0	8,800
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	358,313	20,000	378,313	0	0	0	0	0	0	0	0	0	0	0	0	378,313
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	358,313	20,000	378,313	0	0	0	0	0	0	0	0	0	0	0	0	378,313
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	447,653	73,304	0	520,957	0	0	0	0	0	0	0	0	0	0	0	0	520,957
Physical Planning	257,169	43,317	0	300,486	0	0	0	0	0	0	0	0	0	0	0	0	300,486
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	69,646	43,317	0	112,963	0	0	0	0	0	0	0	0	0	0	0	0	112,963
Parks and Gardens	187,523	0	0	187,523	0	0	0	0	0	0	0	0	0	0	0	0	187,523
Social Welfare & Community Development	46,948	14,954	0	61,902	0	0	0	0	0	0	0	0	0	0	0	0	61,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,340	6,439	0	22,779	0	0	0	0	0	0	0	0	0	0	0	0	22,779
Community Development	30,608	8,515	0	39,123	0	0	0	0	0	0	0	0	0	0	0	0	39,123
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	96,300	32,365	0	128,665	0	0	0	0	0	0	0	0	0	0	0	0	128,665
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	81,577	0	0	81,577	0	0	0	0	0	0	0	0	0	0	0	0	81,577
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,723	32,365	0	47,088	0	0	0	0	0	0	0	0	0	0	0	0	47,088
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	24,092	0	0	24,092	0	0	0	0	0	0	0	0	0	0	0	0	24,092
Office of Departmental Head	24,092	0	0	24,092	0	0	0	0	0	0	0	0	0	0	0	0	24,092
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	33,920	0	0	33,920	0	0	0	0	0	0	0	0	0	0	0	0	33,920
	33,920	0	0	33,920	0	0	0	0	0	0	0	0	0	0	0	0	33,920

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	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
Urban Roads	141,945	24,521	381,587	548,053	0	0	0	0	0	0	0	0	0	0	0	0	548,053
	141,945	24,521	381,587	548,053	0	0	0	0	0	0	0	0	0	0	0	0	548,053
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,174,718
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS] 874,718

Objective	000000	Compensation of Employees						874,718
National Strategy	0000000	Compensation of Employees						874,718
Output	0000		Yr.1	Yr.2	Yr.3			874,718
			0	0	0			
Activity	000000		0.0	0.0	0.0			874,718

Wages and Salaries								874,718
21110	Established Position							867,158
2111001	Established Post							867,158
21112	Other Allowances							7,560
2111203	Car Maintenance Allowance							3,840
2111213	Night Watchman Allowance							1,860
2111245	Domestic Servants Allowance							1,860

Use of goods and services 0

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						0
Output	0001	Grants from central government & all other sources increased by 15% annually	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000013	DDF-Capacity Development	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Other expense 300,000

Objective	020106	6. Expand opportunities for job creation						300,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities						300,000
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000016	Support to people living with Disability	1.0	1.0	1.0			300,000

Miscellaneous other expense								300,000
28210	General Expenses							300,000
2821019	Scholarship & Bursaries							300,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	2,186,179
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS] 303,639

Objective	000000	Compensation of Employees					303,639
National Strategy	0000000	Compensation of Employees					303,639
Output	0000		Yr.1	Yr.2	Yr.3		303,639
			0	0	0		
Activity	000000		0.0	0.0	0.0		303,639

Wages and Salaries							283,240
21111	Non Established Position						99,000
2111102	Monthly paid & casual labour						99,000
21112	Other Allowances						184,240
2111203	Car Maintenance Allowance						3,840
2111225	Commissions						75,000
2111238	Overtime Allowance						21,360
2111241	Per Diem & Inconvenience Allowance						16,040
2111242	Travel Allowance						15,000
2111243	Transfer Grants						26,000
2111244	Out of Station Allowance						21,000
2111248	Special Allowance/Honorarium						6,000
Social Contributions							20,399
21210	National Insurance Contributions						20,399
2121001	13% SSF Contribution						20,399

Use of goods and services 762,620

Objective	020106	6. Expand opportunities for job creation					22,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					7,000
Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000002	Allocation to the Traditional Authorities	1.0	1.0	1.0		7,000

Use of goods and services							7,000
22101	Materials - Office Supplies						7,000
2210118	Sports, Recreational & Cultural Materials						7,000

National Strategy	2010602	6.2 Promote increased job creation					15,000
Output	0001	Expansion of Business in the private Sector	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Local economic Development	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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					740,620
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					740,620
Output	0001	To ensure The maintenance and running cost of Official Vehicles	Yr.1	Yr.2	Yr.3		291,400
			1	1	1		
Activity	000001	Running Cost Of Official Vehicle	1.0	1.0	1.0		130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					130,000
	22105	Travel - Transport				130,000
	2210503	Fuel & Lubricants - Official Vehicles				130,000
Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0	50,000
	Use of goods and services					50,000
	22105	Travel - Transport				50,000
	2210502	Maintenance & Repairs - Official Vehicles				50,000
Activity	000003	Maintenance of Office Machines/Equipment	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22106	Repairs - Maintenance				10,000
	2210605	Maintenance of Machinery & Plant				10,000
Activity	000004	Maintenance Office Building	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000005	Residential Buildings	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	22106	Repairs - Maintenance				5,000
	2210602	Repairs of Residential Buildings				5,000
Activity	000006	Office Furniture	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22106	Repairs - Maintenance				10,000
	2210604	Maintenance of Furniture & Fixtures				10,000
Activity	000007	Fixtures and Fittings	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22106	Repairs - Maintenance				6,000
	2210604	Maintenance of Furniture & Fixtures				6,000
Activity	000008	Furnishing of Residential Buildings	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22104	Rentals				6,000
	2210402	Residential Accommodations				6,000
Activity	000009	Maintenance of Schools	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22106	Repairs - Maintenance				10,000
	2210607	Minor Repairs of Schools/Colleges				10,000
Activity	000010	Markets maintenance	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22106	Repairs - Maintenance				4,000
	2210611	Markets				4,000
Activity	000011	Grader	1.0	1.0	1.0	50,400
	Use of goods and services					50,400
	22106	Repairs - Maintenance				50,400
	2210606	Maintenance of General Equipment				50,400
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3	449,220
			1	1	1	
Activity	000001	Utilities Payments	1.0	1.0	1.0	39,820
	Use of goods and services					39,820
	22102	Utilities				39,820
	2210201	Electricity charges				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						6,000
						12,820
						1,000
Activity	000002	Office Facilities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22103 General Cleaning				6,000
		2210301 Cleaning Materials				6,000
Activity	000003	Stationeries	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Activity	000004	Printing Cost	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000005	Training/workshop/Seminars	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
Activity	000006	Labrary Publication	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210706 Library & Subscription				15,000
Activity	000008	Uniform and Protective Clothing	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210112 Uniform and Protective Clothing				5,000
Activity	000009	Public Education/Announcement	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Activity	000010	Value Books	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210101 Printed Material & Stationery				30,000
Activity	000011	Protocol and Upkeep of Residence	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210901 Service of the State Protocol				35,000
Activity	000012	Legal Expenses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210803 Other Consultancy Expenses				5,000
Activity	000013	Bank Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22111 Other Charges - Fees				6,000
		2211101 Bank Charges				6,000
Activity	000015	Rent Schools	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								5,000
	22104	Rentals							5,000
	2210405	Rental of Land and Buildings							5,000
Activity	000016	Entertainment	1.0	1.0	1.0				55,000
	Use of goods and services								55,000
	22107	Training - Seminars - Conferences							55,000
	2210708	Refreshments							55,000
Activity	000018	Accommodation	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22104	Rentals							20,000
	2210404	Hotel Accommodations							20,000
Activity	000020	Sitting Allowance- Meetings	1.0	1.0	1.0				150,000
	Use of goods and services								150,000
	22109	Special Services							150,000
	2210904	Assembly Members Special Allow							150,000
Activity	000022	Ex gratia	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22109	Special Services							2,000
	2210904	Assembly Members Special Allow							2,000
Activity	000023	Internet Services	1.0	1.0	1.0				2,400
	Use of goods and services								2,400
	22104	Rentals							2,400
	2210411	Rental of Network & ICT Equipments							2,400
Activity	000025	Beautification of Streets/Parks	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210601	Roads, Driveways & Grounds							10,000
Activity	000026	Subvention- Town Plan/Parks	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	22108	Consulting Services							16,000
	2210803	Other Consultancy Expenses							16,000
Activity	000028	Consultancy on Project	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
Social benefits [GFS]									11,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							11,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							11,000
Output	0002	Prompt payment of Goods and Services				Yr.1	Yr.2	Yr.3	11,000
						1	1	1	
Activity	000007	Medical Expenditure/NHIS	1.0	1.0	1.0				1,000
	Social assistance benefits								1,000
	27211	Social Assistance Benefits - Cash							1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,000
Activity	000019	Welfare (Staff and Honourable Members)	1.0	1.0	1.0				10,000
	Employer social benefits								10,000
	27311	Employer Social Benefits - Cash							10,000
	2731102	Staff Welfare Expenses							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						Other expense			145,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									145,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services									145,000
Output	0002	Prompt payment of Goods and Services						Yr.1	Yr.2	Yr.3	145,000
							1	1	1		
Activity	000014	Insurance of Assembly Properties						1.0	1.0	1.0	10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821001	Insurance and compensation									10,000
Activity	000017	Donation and Subscription						1.0	1.0	1.0	25,000
		Miscellaneous other expense									25,000
	28210	General Expenses									25,000
	2821009	Donations									25,000
Activity	000021	Support to Departments/NGOs....						1.0	1.0	1.0	10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821010	Contributions									10,000
Activity	000024	Funerals						1.0	1.0	1.0	20,000
		Miscellaneous other expense									20,000
	28210	General Expenses									20,000
	2821010	Contributions									20,000
Activity	000027	Other Current Expenditure						1.0	1.0	1.0	80,000
		Miscellaneous other expense									80,000
	28210	General Expenses									80,000
	2821004	DA's									80,000
						Non Financial Assets					963,920
Objective	020106	6. Expand opportunities for job creation									950,000
National Strategy	2010602	6.2 Promote increased job creation									30,000
Output	0002	Social Services and Job Creation Improved						Yr.1	Yr.2	Yr.3	30,000
							1	1	1		
Activity	000001	Procurement of Plants/ Equipments						1.0	1.0	1.0	30,000
		Fixed Assets									30,000
	31122	Other machinery - equipment									30,000
	3112201	Purchase of Plant & Equipment									30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									920,000
Output	0002	Social Services and Job Creation Improved						Yr.1	Yr.2	Yr.3	920,000
							1	1	1		
Activity	000004	Aquisition of Land/ land Issues						1.0	1.0	1.0	15,000
		Fixed Assets									15,000
	31111	Dwellings									15,000
	3111104	Land									15,000
Activity	000005	Electricity and Electrification						1.0	1.0	1.0	50,000
		Fixed Assets									50,000
	31131	Infrastructure assets									50,000
	3113101	Electrical Networks									50,000
Activity	000006	Purchase of Vehicle / Bus						1.0	1.0	1.0	90,000
		Fixed Assets									90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31121	Transport - equipment						90,000	
	3112101	Vehicle						90,000	
Activity	000007	Education / Investment	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
	31112	Non residential buildings						20,000	
	3111205	School Buildings						20,000	
Activity	000008	Sanitation	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
	31122	Other machinery - equipment						50,000	
	3112205	Other Capital Expenditure						50,000	
Activity	000009	Community Supported projects	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
	31122	Other machinery - equipment						50,000	
	3112205	Other Capital Expenditure						50,000	
Activity	000010	Counterpart Fund Projects	1.0	1.0	1.0			15,000	
		Fixed Assets						15,000	
	31122	Other machinery - equipment						15,000	
	3112205	Other Capital Expenditure						15,000	
Activity	000011	Purchase of Furniture and Furnishing	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
	31131	Infrastructure assets						20,000	
	3113108	Purchase of Furniture & Fittings						20,000	
Activity	000012	Construction and Paving of Police Station	1.0	1.0	1.0			10,000	
		Fixed Assets						10,000	
	31122	Other machinery - equipment						10,000	
	3112205	Other Capital Expenditure						10,000	
Activity	000013	Other Capital / Contingency	1.0	1.0	1.0			600,000	
		Fixed Assets						600,000	
	31122	Other machinery - equipment						600,000	
	3112205	Other Capital Expenditure						600,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							13,920
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							13,920
Output	0001	Promotion of Investment				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Fosu Lagoon Restoration Project	1.0	1.0	1.0			13,920	
		Fixed Assets						13,920	
	31131	Infrastructure assets						13,920	
	3113103	Landscaping and Gardening						13,920	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,090,548
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Use of goods and services								920,400
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Objective	020501	1. Diversify and expand the tourism industry for revenue generation						10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						10,000
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Sister city Promotion	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210910	Trade Promotion / Exhibition expenses							10,000

Objective	030801	1. Manage waste, reduce pollution and noise						890,400
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						890,400
Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3			890,400
			1	1	1			
Activity	000012	Zoomlion Operations: Sanitation	1.0	1.0	1.0			710,400

Use of goods and services								710,400
22102	Utilities							710,400
2210205	Sanitation Charges							710,400

Activity	000013	Zoomlion Operations: Fumigation	1.0	1.0	1.0			180,000
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Use of goods and services								180,000
22102	Utilities							180,000
2210205	Sanitation Charges							180,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						20,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000032	Independence Day Celebration	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Activity	000033	National Farmers Day Celebration	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Non Financial Assets **170,148**

Objective	030801	1. Manage waste, reduce pollution and noise						22,857
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						22,857
Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3			22,857
			1	1	1			
Activity	000010	Construction of 14 seater WC Toilet at Nkanfua	1.0	1.0	1.0			7,622

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets											7,622
31113 Other structures											7,622
3111303 Toilets											7,622
Activity	000011	Construction of 16 seater WC Toilet at Apewosika	1.0	1.0	1.0						15,235
Fixed Assets											15,235
31113 Other structures											15,235
3111303 Toilets											15,235
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									127,291
National Strategy	1020401	4.1 Maintain stable reserves									55,410
Output	0002	Prompt payment of Goods and Services				Yr.1	Yr.2	Yr.3			55,410
						1	1	1			
Activity	000035	Contingency	1.0	1.0	1.0						55,410
Fixed Assets											55,410
31122 Other machinery - equipment											55,410
3112205 Other Capital Expenditure											55,410
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									71,881
Output	0002	Prompt payment of Goods and Services				Yr.1	Yr.2	Yr.3			71,881
						1	1	1			
Activity	000029	Town Hall Furniture	1.0	1.0	1.0						25,000
Fixed Assets											25,000
31131 Infrastructure assets											25,000
3113108 Purchase of Furniture & Fittings											25,000
Activity	000030	Supply and Installation of Furniture and PA System at Assembly Hall	1.0	1.0	1.0						25,181
Fixed Assets											25,181
31122 Other machinery - equipment											25,181
3112207 Other Assets											25,181
Activity	000031	Air Conditions for Town Hall	1.0	1.0	1.0						19,700
Fixed Assets											19,700
31122 Other machinery - equipment											19,700
3112206 Plant and Machinery											19,700
Activity	000034	Presidential Dais	1.0	1.0	1.0						2,000
Fixed Assets											2,000
31122 Other machinery - equipment											2,000
3112207 Other Assets											2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels									20,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									20,000
Output	0001	Number of classroom blocks increased by 20 by end of Dec 2013				Yr.1	Yr.2	Yr.3			20,000
						1	1	1			
Activity	000001	Construct 6-unit classroom blocks at Ekon	1.0	1.0	1.0						20,000
Fixed Assets											20,000
31112 Non residential buildings											20,000
3111205 School Buildings											20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)			<i>Total By Funding</i> 300,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast_Central Administration_Administration (Assembly Office)				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Other expense					300,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation			300,000	
National Strategy	2010109	1.8 Accelerate public sector reform programme			300,000	
Output	0002	MP's Common Fund	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	MP Projects	1.0	1.0	1.0	300,000
Miscellaneous other expense					300,000	
28210 General Expenses					300,000	
2821010 Contributions					300,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 603	POOLED	<i>Total By Funding</i>			678,703	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Non Financial Assets					678,703
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Objective	020106	6. Expand opportunities for job creation					522,597
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National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					522,597
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Output	0002	Social Services and Job Creation Improved	Yr.1	Yr.2	Yr.3		522,597
			1	1	1		

Activity	000003	Construction of communitiy centre at Kwaprow	1.0	1.0	1.0		172,597
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Fixed Assets							172,597
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31122	Other machinery - equipment						172,597
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3112207	Other Assets						172,597
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Activity	000014	Abura Market	1.0	1.0	1.0		250,000
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Fixed Assets							250,000
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31113	Other structures						250,000
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3111304	Markets						250,000
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Activity	000015	Lorry Parks	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
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31113	Other structures						100,000
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3111305	Car/Lorry Park						100,000
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Objective	030801	1. Manage waste, reduce pollution and noise					6,106
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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					6,106
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Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3		6,106
			1	1	1		

Activity	000015	Construction of 20-seater W/C toilet at Akotokyir	1.0	1.0	1.0		6,106
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Fixed Assets							6,106
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31113	Other structures						6,106
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3111303	Toilets						6,106
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					150,000
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National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					150,000
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Output	0001	Connect Rural Communities to the National Grid	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		

Activity	000001	Provision of Street Lights	1.0	1.0	1.0		150,000
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Inventories							150,000
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31221	Materials - supplies						150,000
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3122103	Electrical Accessories						150,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			438,258
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Use of goods and services						42,720
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				42,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				42,720
Output	0003	Administration Expenses	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Capacity Development	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						42,720
Non Financial Assets						395,538
Objective	020103	3. Pursue and expand market access				57,033
National Strategy	2010304	3.4 Secure emerging market level competitiveness				57,033
Output	0001	Market Infrastructure Improved by 2013	Yr.1	Yr.2	Yr.3	57,033
Activity	000001	Construction of 40 Bay Open Market at Kakumdo	1	1	1	572
Fixed Assets						572
31113 Other structures						572
3111304 Markets						572
Activity	000002	Constructon of 40 Bay Open Shed for market at Ekon	1	1	1	7,374
Fixed Assets						7,374
31113 Other structures						7,374
3111304 Markets						7,374
Activity	000003	Construction of 40 Bay Open Shed for market at Ankaful	1	1	1	8,707
Fixed Assets						8,707
31113 Other structures						8,707
3111304 Markets						8,707
Activity	000004	Construction of 40 Bay Open Shed for market at Brabedze	1	1	1	20,261
Fixed Assets						20,261
31113 Other structures						20,261
3111304 Markets						20,261
Activity	000005	Construction of 40 Bay Open market at Koforidua	1	1	1	16,000
Fixed Assets						16,000
31113 Other structures						16,000
3111304 Markets						16,000
Activity	000006	Rehabilitaion of Market shed at Efutu	1	1	1	4,118
Fixed Assets						4,118
31113 Other structures						4,118
3111304 Markets						4,118
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				235,575

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							235,575
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3				235,575
			1	1	1				
Activity	000003	Other DDF Projects	1.0	1.0	1.0				235,575
		Fixed Assets							235,575
	31122	Other machinery - equipment							235,575
	3112207	Other Assets							235,575
Objective	030801	1. Manage waste, reduce pollution and noise							102,931
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							102,931
Output	0001	Waste Management and Sanitation Improved	Yr.1	Yr.2	Yr.3				102,931
			1	1	1				
Activity	000001	Construction of 10 seater WC Toilet at Brumso	1.0	1.0	1.0				1,950
		Fixed Assets							1,950
	31113	Other structures							1,950
	3111303	Toilets							1,950
Activity	000002	Construction of 10 seater WC Toilet at Basakrom	1.0	1.0	1.0				7,338
		Fixed Assets							7,338
	31113	Other structures							7,338
	3111303	Toilets							7,338
Activity	000003	Construction of 10 seater WC Toilet at UPSS	1.0	1.0	1.0				15,556
		Fixed Assets							15,556
	31113	Other structures							15,556
	3111303	Toilets							15,556
Activity	000004	Construction of 10 seater WC Toilet at Brabedze	1.0	1.0	1.0				18,261
		Fixed Assets							18,261
	31113	Other structures							18,261
	3111303	Toilets							18,261
Activity	000005	Construction of 10 seater WC Toilet at Amoakofua	1.0	1.0	1.0				975
		Fixed Assets							975
	31113	Other structures							975
	3111303	Toilets							975
Activity	000006	Construction of 10 seater WC Toilet at Krofofrodo	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31113	Other structures							24,000
	3111303	Toilets							24,000
Activity	000007	Construction of 10 seater WC Toilet at Nyinasin	1.0	1.0	1.0				29,000
		Fixed Assets							29,000
	31113	Other structures							29,000
	3111303	Toilets							29,000
Activity	000008	Construction of 10 seater WC Toilet at Efutu	1.0	1.0	1.0				1,950
		Fixed Assets							1,950
	31113	Other structures							1,950
	3111303	Toilets							1,950
Activity	000009	Construction of 10 seater Vault chamber Toilet at Ansapatu	1.0	1.0	1.0				1,950
		Fixed Assets							1,950
	31113	Other structures							1,950
	3111303	Toilets							1,950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000014	Construction of 10 seater WC at Koforidua	1.0	1.0	1.0	1,950
Fixed Assets						1,950
	31113	Other structures				1,950
	3111303	Toilets				1,950
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 997	External				Total By Funding 336,510
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				
Non Financial Assets						336,510
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				336,510
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				336,510
Output	0001	Promotion of investment	Yr.1	Yr.2	Yr.3	336,510
			1	1	1	
Activity	000002	Fosu Lagoon Restoration Project	1.0	1.0	1.0	336,510
Fixed Assets						336,510
	31131	Infrastructure assets				336,510
	3113103	Landscaping and Gardening				336,510
Total Cost Centre						6,204,916

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 6,080
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]			6,080
Objective	000000	Compensation of Employees								6,080
National Strategy	0000000	Compensation of Employees								6,080
Output	0000				Yr.1	Yr.2	Yr.3		6,080	
					0	0	0			
Activity	000000				0.0	0.0	0.0		6,080	

Wages and Salaries			5,760
21111	Non Established Position		5,760
2111102	Monthly paid & casual labour		5,760
Social Contributions			320
21210	National Insurance Contributions		320
2121001	13% SSF Contribution		320
Total Cost Centre			6,080

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 2,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast_Central Administration_Sub-Metros Administration_Sub 2_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	2,720
Objective	000000	Compensation of Employees						2,720
National Strategy	0000000	Compensation of Employees						2,720
Output	0000				Yr.1	Yr.2	Yr.3	2,720
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,720

Wages and Salaries			2,400
21111	Non Established Position		2,400
2111102	Monthly paid & casual labour		2,400
Social Contributions			320
21210	National Insurance Contributions		320
2121001	13% SSF Contribution		320
Total Cost Centre			2,720

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding
Function Code	70912	Primary education							358,313
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							

Use of goods and services **358,313**

Objective	060101	1. Increase equitable access to and participation in education at all levels							358,313
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							358,313
Output	0002	Enrollment in Basic Schools Improved				Yr.1	Yr.2	Yr.3	358,313
						1	1	1	
Activity	000001	School Feeding Programm				1.0	1.0	1.0	358,313

Use of goods and services									358,313
22101	Materials - Office Supplies								358,313
2210113	Feeding Cost								358,313

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding
Function Code	70912	Primary education							20,000
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central							
Location Code	0202300	Cape Coast Metropolis - Cape Coast							

Non Financial Assets **20,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							20,000
Output	0001	Increase in Educational Infrastructure				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Construction of 6 Unit class room block				1.0	1.0	1.0	20,000

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111205	School Buildings								20,000

Total Cost Centre **378,313**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 520,957
Function Code	70421	Agriculture cs						
Organisation	196060000	Cape Coast Metropolitan - Cape Coast Agriculture						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]							447,653
Objective	000000	Compensation of Employees					447,653
National Strategy	0000000	Compensation of Employees					447,653
Output	0000		Yr.1	Yr.2	Yr.3		447,653
			0	0	0		
Activity	000000		0.0	0.0	0.0		447,653
		Wages and Salaries					447,653
	21110	Established Position					447,653
	2111001	Established Post					447,653

Use of goods and services							71,304
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					71,304
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses					2,000
Output	0001	Agricultural Produce Increased Annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000012	Food safty and utilisation	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
National Strategy	2010104	1.3 invest in science, technology and innovation					13,900
Output	0001	Agricultural Produce Increased Annually	Yr.1	Yr.2	Yr.3		13,900
			1	1	1		
Activity	000010	Radio Extension	1.0	1.0	1.0		7,200
		Use of goods and services					7,200
	22107	Training - Seminars - Conferences					7,200
	2210711	Public Education & Sensitization					7,200
Activity	000011	Field Days and study tours	1.0	1.0	1.0		6,700
		Use of goods and services					6,700
	22101	Materials - Office Supplies					6,700
	2210117	Teaching & Learning Materials					6,700
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					55,404
Output	0001	Agricultural Produce Increased Annually	Yr.1	Yr.2	Yr.3		55,404
			1	1	1		
Activity	000001	Utilities	1.0	1.0	1.0		3,270
		Use of goods and services					3,270
	22102	Utilities					3,270
	2210201	Electricity charges					1,440
	2210202	Water					480
	2210203	Telecommunications					1,200
	2210204	Postal Charges					150
Activity	000002	General Cleaning	1.0	1.0	1.0		200
		Use of goods and services					200

Cape Coast Metropolitan - Cape Coast

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Activity	000003	Office Consumables	1.0	1.0	1.0				2,940
Use of goods and services									2,940
	22101	Materials - Office Supplies							2,340
	2210101	Printed Material & Stationery							900
	2210102	Office Facilities, Supplies & Accessories							1,440
	22107	Training - Seminars - Conferences							600
	2210708	Refreshments							600
Activity	000004	Printing and Publications	1.0	1.0	1.0				624
Use of goods and services									624
	22101	Materials - Office Supplies							624
	2210111	Other Office Materials and Consumables							624
Activity	000005	Bank Charges	1.0	1.0	1.0				85
Use of goods and services									85
	22111	Other Charges - Fees							85
	2211101	Bank Charges							85
Activity	000006	Travel and Transport	1.0	1.0	1.0				38,800
Use of goods and services									38,800
	22105	Travel - Transport							38,800
	2210502	Maintenance & Repairs - Official Vehicles							11,000
	2210505	Running Cost - Official Vehicles							9,000
	2210509	Other Travel & Transportation							16,800
	2210510	Night allowances							2,000
Activity	000008	Goods and Services Expenses of MoFA	1.0	1.0	1.0				9,485
Use of goods and services									9,485
	22101	Materials - Office Supplies							2,624
	2210116	Chemicals & Consumables							2,624
	22107	Training - Seminars - Conferences							6,861
	2210701	Training Materials							5,661
	2210710	Staff Development							1,200
Other expense									2,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							2,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							2,000
Output	0001	Agricultural Produce Increased Annually				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000013	Farmers Day Celebration	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
	28210	General Expenses							2,000
	2821022	National Awards							2,000
Total Cost Centre									520,957

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			112,963
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1960702000	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]						69,646
Objective	000000	Compensation of Employees				69,646
National Strategy	0000000	Compensation of Employees				69,646
Output	0000		Yr.1	Yr.2	Yr.3	69,646
			0	0	0	
Activity	000000		0.0	0.0	0.0	69,646
Wages and Salaries						69,646
21110 Established Position						69,646
2111001 Established Post						69,646
Use of goods and services						43,317
Objective	030502	2. Encourage appropriate land use and management				43,317
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				43,317
Output	0001	Spatial Planning Improved	Yr.1	Yr.2	Yr.3	43,317
			1	1	1	
Activity	000001	Running Cost Of Vehicles	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000002	Training and Workshop	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000004	Procure hard and soft furnishings for office use	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
Activity	000005	Procure and install split unit air conditioner	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22101 Materials - Office Supplies						1,300
2210102 Office Facilities, Supplies & Accessories						1,300
Activity	000006	Procure computer and Accessories	1.0	1.0	1.0	1,933
Use of goods and services						1,933
22101 Materials - Office Supplies						1,933
2210102 Office Facilities, Supplies & Accessories						1,933
Activity	000008	Utilities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210201 Electricity charges						4,000
2210202 Water						600
2210203 Telecommunications						2,000
2210204 Postal Charges						400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000009	Stationaries	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000010	Refreshment	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210103 Refreshment Items						8,000
Activity	000011	Office Equipment	1.0	1.0	1.0	10,084
Use of goods and services						10,084
22106 Repairs - Maintenance						10,084
2210606 Maintenance of General Equipment						10,084
Activity	000012	Office cleaning	1.0	1.0	1.0	700
Use of goods and services						700
22103 General Cleaning						700
2210301 Cleaning Materials						700
Activity	000013	Travelling Allowance	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22105 Travel - Transport						2,300
2210509 Other Travel & Transportation						2,300
Total Cost Centre						112,963

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 187,523
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1960703000	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	187,523
Objective	000000	Compensation of Employees						187,523
National Strategy	0000000	Compensation of Employees						187,523
Output	0000				Yr.1	Yr.2	Yr.3	187,523
					0	0	0	
Activity	000000				0.0	0.0	0.0	187,523

Wages and Salaries								187,523
21110	Established Position							186,923
2111001	Established Post							186,923
21112	Other Allowances							600
2111213	Night Watchman Allowance							600
							Total Cost Centre	187,523

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 22,779
Function Code	71040	Family and children						
Organisation	1960802000	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Social Welfare						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]						16,340
Objective	000000	Compensation of Employees				16,340
National Strategy	0000000	Compensation of Employees				16,340
Output	0000		Yr.1	Yr.2	Yr.3	16,340
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,340
		Wages and Salaries				16,340
	21110	Established Position				16,340
	2111001	Established Post				16,340

Use of goods and services						6,439
Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,439
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,439
Output	0001	Activities for social welfare improved	Yr.1	Yr.2	Yr.3	6,439
			1	1	1	
Activity	000001	Payment of Electricity	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210201	Electricity charges				200
Activity	000002	Purchase for Stationeries	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210102	Office Facilities, Supplies & Accessories				600
Activity	000004	Payment for Water Bills	1.0	1.0	1.0	100
		Use of goods and services				100
	22102	Utilities				100
	2210202	Water				100
Activity	000005	Telecommunication	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000006	Cost of workshop, training and seminars	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity	000007	Office Cleaning	1.0	1.0	1.0	350
		Use of goods and services				350
	22103	General Cleaning				350
	2210301	Cleaning Materials				350
Activity	000008	Refreshment	1.0	1.0	1.0	939
		Use of goods and services				939

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies						939
	2210103	Refreshment Items						939
Activity	000009	Travel Allowances to staff	1.0	1.0	1.0			700
Use of goods and services								700
	22105	Travel - Transport						700
	2210509	Other Travel & Transportation						700
Activity	000010	Cost of Library and Publication	1.0	1.0	1.0			500
Use of goods and services								500
	22107	Training - Seminars - Conferences						500
	2210706	Library & Subscription						500
Activity	000011	Bank Charges	1.0	1.0	1.0			50
Use of goods and services								50
	22111	Other Charges - Fees						50
	2211101	Bank Charges						50
Total Cost Centre								22,779

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			39,123		
Function Code	70620	Community Development						
Organisation	1960803000	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Community Development						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS] 30,608

Objective	000000	Compensation of Employees						30,608
National Strategy	0000000	Compensation of Employees						30,608
Output	0000		Yr.1	Yr.2	Yr.3			30,608
			0	0	0			
Activity	000000		0.0	0.0	0.0			30,608

Wages and Salaries								30,608
21110	Established Position							30,608
2111001	Established Post							30,608

Use of goods and services 8,515

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						8,515
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						8,515
Output	0001	General activities of Community Development Improved	Yr.1	Yr.2	Yr.3			8,515
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			860

Use of goods and services								860
22102	Utilities							860
2210201	Electricity charges							240
2210202	Water							120
2210203	Telecommunications							500

Activity	000002	Stationeries	1.0	1.0	1.0			800
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Use of goods and services								800
22101	Materials - Office Supplies							800
2210102	Office Facilities, Supplies & Accessories							800

Activity	000004	Workshop/Training and Seminars	1.0	1.0	1.0			3,200
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Use of goods and services								3,200
22107	Training - Seminars - Conferences							3,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,200

Activity	000005	Library and publication	1.0	1.0	1.0			500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210706	Library & Subscription							500

Activity	000006	Office Cleaning	1.0	1.0	1.0			1,110
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Use of goods and services								1,110
22103	General Cleaning							600
2210301	Cleaning Materials							600
22105	Travel - Transport							480
2210505	Running Cost - Official Vehicles							480
22111	Other Charges - Fees							30
2211101	Bank Charges							30

Activity	000007	Refreshments	1.0	1.0	1.0			1,045
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services						1,045
	22101	Materials - Office Supplies				1,045
	2210103	Refreshment Items				1,045
Activity	000008	Travel Allowance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
Total Cost Centre						39,123

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70610	Housing development						81,577
Organisation	1961002000	Cape Coast Metropolitan - Cape Coast_Works_Public Works						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	81,577
Objective	000000	Compensation of Employees						81,577
National Strategy	0000000	Compensation of Employees						81,577
Output	0000				Yr.1	Yr.2	Yr.3	81,577
					0	0	0	
Activity	000000				0.0	0.0	0.0	81,577

Wages and Salaries								81,577
21110	Established Position							79,417
2111001	Established Post							79,417
21112	Other Allowances							2,160
2111203	Car Maintenance Allowance							480
2111234	Fuel Allowance							1,680
Total Cost Centre								81,577

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			47,088
Function Code	70451	Road transport				
Organisation	1961004000	Cape Coast Metropolitan - Cape Coast Works Feeder Roads				
Location Code	0202300	Cape Coast Metropolitan - Cape Coast				
Compensation of employees [GFS]						14,723
Objective	000000	Compensation of Employees				14,723
National Strategy	0000000	Compensation of Employees				14,723
Output	0000		Yr.1	Yr.2	Yr.3	14,723
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,723
Wages and Salaries						14,723
21110 Established Position						14,723
2111001 Established Post						14,723
Use of goods and services						32,065
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				32,065
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				5,244
Output	0001	feeder roads in the metropolis improved	Yr.1	Yr.2	Yr.3	5,244
			1	1	1	
Activity	000004	Utilities	1.0	1.0	1.0	100
Use of goods and services						100
22102 Utilities						100
2210204 Postal Charges						100
Activity	000005	Office consumables	1.0	1.0	1.0	2,344
Use of goods and services						2,344
22101 Materials - Office Supplies						2,344
2210101 Printed Material & Stationery						700
2210111 Other Office Materials and Consumables						1,644
Activity	000006	Printing and Publication	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
22108 Consulting Services						100
2210805 Consultants Materials and Consumables						100
Activity	000007	Travel and Transport	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210502 Maintenance & Repairs - Official Vehicles						500
2210505 Running Cost - Official Vehicles						2,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				26,822
Output	0001	feeder roads in the metropolis improved	Yr.1	Yr.2	Yr.3	26,822
			1	1	1	
Activity	000001	selected feeder roads	1.0	1.0	1.0	26,822
Use of goods and services						26,822
22106 Repairs - Maintenance						26,822
2210601 Roads, Driveways & Grounds						26,822

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Other expense				
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			300	
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			300	
Output	0001	feeder roads in the metropolis improved	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000008	Charges and Fees	1.0	1.0	1.0	300
Miscellaneous other expense					300	
	28210	General Expenses				300
	2821002	Professional fees				300
Total Cost Centre					47,088	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 24,092
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1961101000	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]			24,092
Objective	000000	Compensation of Employees							24,092	
National Strategy	0000000	Compensation of Employees							24,092	
Output	0000					Yr.1	Yr.2	Yr.3	24,092	
						0	0	0		
Activity	000000					0.0	0.0	0.0	24,092	
Wages and Salaries									24,092	
	21110	Established Position							24,092	
	2111001	Established Post							24,092	
Total Cost Centre									24,092	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 33,920
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200000	Cape Coast Metropolitan - Cape Coast Budget and Rating						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

						Compensation of employees [GFS]			33,920
Objective	000000	Compensation of Employees						33,920	
National Strategy	00000000	Compensation of Employees						33,920	
Output	0000				Yr.1	Yr.2	Yr.3	33,920	
					0	0	0		
Activity	000000				0.0	0.0	0.0	33,920	

Wages and Salaries								33,920
21110	Established Position							28,500
2111001	Established Post							28,500
21112	Other Allowances							5,420
2111203	Car Maintenance Allowance							480
2111213	Night Watchman Allowance							1,630
2111234	Fuel Allowance							1,680
2111246	Foreign Service Allowance							1,630
Total Cost Centre								33,920

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 548,053
Function Code	70451	Road transport						
Organisation	1961600000	Cape Coast Metropolitan - Cape Coast Urban Roads						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS] 141,945

Objective	000000	Compensation of Employees						141,945
National Strategy	0000000	Compensation of Employees						141,945
Output	0000		Yr.1	Yr.2	Yr.3			141,945
			0	0	0			
Activity	000000		0.0	0.0	0.0			141,945

Wages and Salaries								141,945
21110	Established Position							141,945
2111001	Established Post							141,945

Use of goods and services 24,521

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						24,521
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						24,521
Output	0001	Urban Roads in the Metropolitan improved	Yr.1	Yr.2	Yr.3			24,521
			1	1	1			
Activity	000001	office consumables	1.0	1.0	1.0			24,521

Use of goods and services								24,521
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600
22102	Utilities							8,800
2210201	Electricity charges							6,000
2210202	Water							500
2210203	Telecommunications							2,000
2210204	Postal Charges							300
22104	Rentals							2,873
2210404	Hotel Accommodations							2,873
22105	Travel - Transport							11,000
2210502	Maintenance & Repairs - Official Vehicles							5,000
2210505	Running Cost - Official Vehicles							6,000
22107	Training - Seminars - Conferences							1,248
2210706	Library & Subscription							1,248

Non Financial Assets 381,587

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						381,587
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						381,587
Output	0001	Urban Roads in the Metropolitan improved	Yr.1	Yr.2	Yr.3			381,587
			1	1	1			
Activity	000004	Drainage works on Eyifua Road (200M of 0.60M U Drain)	1.0	1.0	1.0			63,598

Fixed Assets								63,598
31113	Other structures							63,598
3111301	Roads							63,598

Activity	000005	Drainage works on Brofoyedur Road (200M0 of 0.60M U Drain)	1.0	1.0	1.0			63,598
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Fixed Assets								63,598
31113	Other structures							63,598
3111301	Roads							63,598

Cape Coast Metropolitan - Cape Coast

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000006	Drainage works on Antem Road (200M0 of 0.60M U Drain)	1.0	1.0	1.0	63,598
Fixed Assets						63,598
	31113	Other structures				63,598
	3111301	Roads				63,598
Activity	000007	Drainage works on Padu Road (200M0 of 0.60M U Drain)	1.0	1.0	1.0	63,598
Fixed Assets						63,598
	31113	Other structures				63,598
	3111301	Roads				63,598
Activity	000008	Drainage works on Essuekyir Road (200M0 of 0.60M U Drain)	1.0	1.0	1.0	63,598
Fixed Assets						63,598
	31113	Other structures				63,598
	3111301	Roads				63,598
Activity	000009	Drainage works on Prospect Hill (200M0 of 0.60M U Drain)	1.0	1.0	1.0	63,598
Fixed Assets						63,598
	31113	Other structures				63,598
	3111301	Roads				63,598
Total Cost Centre						548,053
Total Vote						8,210,103