



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ACCRA METROPOLITAN  
ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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Accra Metropolitan Assembly  
Greater Accra Region

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## Contents

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

INTRODUCTION.....	5
BACKGROUND.....	7
Establishment.....	7
Vision.....	8
Mission Statement.....	8
Area of Coverage.....	8
Population Structure.....	8
District Capital.....	9
Metropolitan Economy.....	9
Agriculture.....	10
Education.....	10
Health.....	11
Water and Sewerage.....	11
Liquid Waste Management.....	12
Solid Waste Management.....	12
Housing.....	13
Road and Transport.....	13
District Development Facility (DDF).....	14
Analysis of Health Status.....	14
Analysis of Education Achievement and Challenges.....	15
Infrastructure.....	15
ANALYSIS OF SOCIAL INTERVENTION.....	17
Poverty Reduction/Employment Generation.....	17
Health.....	17
Livelihood Empowerment against Poverty.....	18
Urban Poverty Reduction Project (UPRP).....	18
Salary Increase.....	19
KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET.....	20
Capacity Building.....	20

Office Accommodations ..... 20  
Residential Accommodation ..... 20  
Logistics..... 21  
Revenue ..... 21  
Improved Waste Management, Sanitation and Public Health ..... 22  
Street Light..... 22  
Agriculture ..... 22  
Environmental and Climatic Change..... 22

**SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....37**

## List of Tables

Table 1: 2010 Revenue.....	23
Table 2: 2010 Expenditure.....	24
Table 3: 2010 Transfers .....	25
Table 4: Expenditure for 2011.....	26
Table 5: 2011 Revenue Performances .....	27
Table 6: Revenue from January to June 2012.....	28
Table 7: Expenditure for 2012 from January to December .....	29
Table 8: Fiscal Performance - Revenue.....	30
Table 9: 2010 Expenditure.....	31
Table 10: 2010 Transfers .....	32
Table 11: Expenditure for 2011.....	33
Table 12: 2011 Revenue Performances .....	34
Table 13: Revenue from January to June 2012.....	35
Table 14: Expenditure for 2012 from January to December .....	36

## List of Figures

Figure 1: 2010 Revenue .....	23
Figure 2: 2010 Expenditure.....	24
Figure 3: 2010 Transfers .....	25
Figure 4: 2011 Expenditure.....	26
Figure 5: 2011 Revenue .....	27
Figure 6: Revenue from January to June 2012.....	28
Figure 7: 2012 Expenditure.....	29
Figure 8: Revenue Items.....	30
Figure 9: 2010 Expenditure.....	31
Figure 10: 2010 Transfers.....	32
Figure 11: 2011 Expenditure .....	33
Figure 12: 2011 Revenue Performances.....	34
Figure 13: Revenue from January to June 2012 .....	35
Figure 14: 2012 Expenditure from January to June.....	36

## **INTRODUCTION**

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

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

## **BACKGROUND**

4. The focus of the Accra Metropolitan Assembly's composite budget for year 2013 continues to be on infrastructure development and social intervention.

### **Establishment**

5. The first attempt to set up a town council dates back to 1859 under an Ordinance, which was repealed in January 1861. In 1859, however, the Accra Town Council was formerly established under the Town Council Ordinance of 1894.
6. The first meeting of the Council was held on the 14th February of the same year. In 1943, the Accra Council was established under the Accra Town Council Ordinance of the same year. In 1944, a new constitution came into being after the Accra Town Council has existed for 47 years with an elected membership of Seventy-Five (75) appointed by the Government and two by the Ga Native Authority.
7. Like all the Districts Assembly, the Accra Metropolitan Assembly (AMA) was Established by the Local Government Act, 1993,(Act 462) and Legislative Instrument 1615 which also established the six (6) Sub-Metropolitan District Councils. The LI 1718, subsequently, increased the Sub- Metropolitan District Councils to thirteen (13).
8. Following the creation of the Ledzokuku-Krowor Municipal Assembly (LEKMA) in 2008, the AMA operated under a new L.I. 1926 which reduced the 13 (Thirteen) Sub –Metros to Eleven (11).These are Ablekuma Central, Ablekuma North, Ablekuma South, Ashiedu Keteke, Ayawaso Central, Ayawaso West, Ayawaso East, La, Okaikoi North, Okaikoi South and Osu Klottey.
9. LI 2034 further reduced the number of Sub-Metros to 10 because La Sub-Metro District Council was a Municipal Assembly.



10. The General Assembly has a membership of **126** comprising of **76** Elected Members, 39 Government Appointees, **13** Members of Parliament and the Metro Chief Executive.

### **Vision**

11. A new Accra clean and environmentally sound where the City Authority Mobilizes sufficient resources, both internally and externally; and utilizing these resources judiciously to benefit the people of the City.'

### **Mission Statement**

12. To raise the living standards of the people of the City especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of Education, Health, Sanitation and other Social Amenities'.

### **Area of Coverage**

13. AMA covers an area of 137sq km. The Metropolis is located on Longitude 05°35'N and on Latitude 00°06'W. The Metropolis is bounded on; the East by the La-Dadekotopon Municipal Assembly, on the South by the Gulf of Guinea, on the West by Ga South and Central Municipal Assemblies, and on North by the Ga West and La-Nkwatanang Municipal Assembly.

### **Population Structure**

14. The 2010 population and housing census estimated the population of the AMA as Approximately 1.7 million. In addition to this figure it is estimated that on daily basis there is an influx population of 1 million to the City for various socio-economic activities. The AMA has almost 42% of the total population of the Greater Accra Region with a population density for 112 per kilometre squared.
15. Migration from rural areas to the cities is a major driver of urban growth of 3.1% which is higher than the national rate. Several studies on urban poverty have explored the push and pull factors related to rapid urban growth in Ghana

including, lack of employment opportunities, better opportunities, quality formal and informal skills training, higher social mobility etc.

16. Accra's population like any other urban population is youthful with 65.78% being 18 years or older. 52% according to the latest census figures are females. The dominance of females over male is a nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasized.
17. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents of Accra rely on the other 40% for their livelihood.

### **District Capital**

18. The Capital of the Metropolis is ACCRA. It is to be noted that Accra is both the regional capital of the Greater Accra Region and the national capital of the Republic of Ghana.

### **Metropolitan Economy**

19. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rate, etc.
20. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.

21. While Ghana is well on its way to meeting MDGI, reducing the population below the poverty line (from 51.7% in 1992 to 28.5% in 2006), and for those described as extremely poor" from (36.5% in 1992 to 18.20% in 2006). Poverty reduction has not been uniform across the country. Poverty has increased in Accra where the proportion below the poverty line increased from 5% in 1999 to 12 in 2005/6 (GLSS). Increasing numbers of the urban poor lack access to basic social infrastructure as well as resources become economically unproductive.

### **Agriculture**

22. AMA is not an agro-based economy due to scarcity of fertile farmland emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the Metropolis. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.
23. Under the Millennium Cities Initiative Programme (MCIP), the Assembly would partner adjoining MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued with some of these Millennium Villages as the AMA does not have adequate land for agricultural purposes. The limited available space is being taken over by estate developers and the manufacturing industries.

### **Education**

24. There are currently 120 Kindergarten Schools, 359 Primary Schools and 428 Junior High Schools within the Accra Metropolis. Together these schools hold nearly 170,000 pupils of which about 10,000 are Kindergarten pupils.

25. As a result of the ending of the shift system, the assembly continues to replace the temporary structures with three story 18 units classroom block to house the children.

### **Health**

26. There are 2 Government Hospitals, 6 Polytechnics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and In-patient, Public Health Services (Reproductive and Child Health Services, Nutrition, Pharmacy, Laboratory and X-ray).
27. The Assembly intends to bring in the private sector to work towards improving upon the infrastructure at the health sector.
28. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

### **Water and Sewerage**

29. Accra is currently being supplied by two (2) major water sources, namely Weija Waterworks and Kpong Waterworks. Consequently, all distribution networks to the West of Accra are fed by Weija Waterworks, whilst those to the East are fed by the Kpong Waterworks. These two Waterworks supply 401,800m<sup>3</sup> of water daily of the 532,570m<sup>3</sup> daily demands. There is a daily short fall in supply of water of over 130,000m<sup>3</sup>.

30. Water to Accra flows through other Municipal/District areas, and most of these areas are also served with the same treated water giving rise to inadequate supply to the City of Accra. Due to the shortfall in supply, customer satisfaction ranges from excellent to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

### **Liquid Waste Management**

31. Accra currently has a sewerage system that covers only 15% of the City, but it is in complete state of disrepair giving rise to serious environmental pollution and degradation and the concrete sewers are completely eroded at certain sections of the network. It was laid about four decades ago. This situation calls for a complete overhaul of the system.
32. There are highly unacceptable infrastructural facilities that results in the spread of disease due to direct contact with raw human excreta. There have been occasional reports of outbreak of Cholera, Dysentery and Diarrhea.

### **Solid Waste Management**

33. The City generates about 2200 tonnes of garbage daily out of which the Assembly is able to collect 1500 tonnes daily based on the existing equipment holding. The huge backlog is reflected in chocked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred And Fifty Thousand Ghana Cedis(550,000.00)a month to pay waste contractors and maintain a landfill site.
34. The Assembly is currently implementing fee and performance based solid waste collection system (based on the polluter pay principle,house-to-house refuse collection). In line with the above,the Assembly contracted solid waste management companies and assigned them to each of the (10) Sub –

Metropolitan District Councils to help in cleaning and collection of Metropolitan Solid Waste(MSW).

35. The Assembly plans to introduce a waste-to-energy project. The waste-energy project will transform the waste generated in the City into electrical energy. This electrical power will be connected to the national grid. The Assembly estimates that about 60000 tonnes of solid waste will generate 50mw of electricity. AMA will generate substantial revenue from the sale of electricity power to be generated. There will also be job opportunities for the youth. Investors are needed to collaborate with the Assembly in a win-win scenario to erase filth out of the Millennium City.

### **Housing**

36. It is estimated that only 21.4% of the estimated annual need of housing units (25000 units) is produced in the Metropolis. There is, therefore, an accumulated backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the metropolis.
37. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra's urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City.
38. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%.Private estate developers and Central Government and other quasi-Government organizations contribute the remaining 10%.

### **Road and Transport**

39. The total road network in the Metropolis is 1800km made up of 15%is arterial, 15% collector and local 70%.

40. The problems of urban mobility indicate that, though 70% of motorised persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travelers.
41. In 2010 AMA shared of district Assembly common funds was GH¢ 3,977,398.13 representing 37.70% of the total common fund during the period under review.
42. In 2011 AMA shared of common fund increased to GH¢ 4,374,850.90. This represents 41.46% of the total (DACF). In 2012, the amount decreased to 2,200,000 representing 20.84% of total common fund in GH¢ 2010-2012.

### **District Development Facility (DDF)**

43. The District Development Fund (DDF) is a donor / government of Ghana fund which is given to Assemblies based on administrative performance under the Functional Organisational Assessment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009; it qualified for the first time the DDF under FOAT. Again in 2010, it qualified for DDF but failed the assessment for Urban Development Grant which newly introduced. In 2011, AMA qualified for both DDF and UDG. It expected that the Assembly will receive approximately GH¢ 2, 110, 702 from DDF and GH¢ 7, 384, 960 from UDG.

### **Analysis of Health Status**

44. The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease, accounting for about 95.01 percent of all the Out-Patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the

country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

45. One can correlate incidence of reported cases to environmental and sanitation problems in poverty prone neighborhoods. The transmission of the 5 major communicable diseases comes from poor sanitation, and the residents of the city over the years have been complaining about the poor sanitary conditions they are confronted with. High incidence occurs in the poor neighborhoods.
46. Accra Metro Health area is one of the high prevalence areas of the Human Immunodeficiency Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country with its prevalence rate of 2.8%. Out of this, 75% are commercial sex workers.

## **Analysis of Education Achievement and Challenges**

### **Infrastructure**

47. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some 44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the shift system. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different sets of children.
48. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12<sup>th</sup> February, 2010 and at the end of June, 2011, the fund yielded GHC 937,357.71 and USD 12,860.00. Out of the Ghana Cedi Account, a total of GHC 765,038.82 was spent on various school projects leaving a balance of GHC 172,318.00.



49. The AMA provided 522 temporary classrooms for the basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GHC 2,173,261.32.
50. In order to sustain the 8 hours of instructional time per day and to reduce the large class sizes in our schools to between 40 and 45 pupils, the Assembly embarked on a flagship programme to construct 50 No. 3-storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENIUM CITY SCHOOLS (AMCS). These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and construction in the various communities of the city.
51. In view of the above, GETFund is financing the construction of 34 basic schools, 17 SHS. The Ministry of Education is constructing 12 schools, SIF 2, USAID 4. Internally Generated Fund and Funds from other Donors are used for the construction of 3 Schools
52. It important to note that 2 structures namely Mamprobi M1 and Salvation Army are completed and have been occupied by the school children.

## **ANALYSIS OF SOCIAL INTERVENTION**

### **Poverty Reduction/Employment Generation**

#### **Health**

53. With regards to the health sector, three major areas of achievements can be identified. The first activity is the National Survival and Maternal Health Project dealing with improving maternal and neonatal health which is critical to the attainment of MDG 4 and 5 which seeks to reduce mortality and improve maternal health.
54. Under the Millenium City initiative, the American Academy of Paediatrics (AAP) with sponsorship from Johnson and Johnson and Americare have trained 6 community health supervisors, midwives, and 12 community health nurses in Accra as an operational research project and hope for Government's approval for its adoption and scale up across the Metropolis and the nation at large.
55. Again, 5 officers from 6 Sub-Metros were also trained (as trainers of trainees) to implement the same programme in their Sub-Metros with the view of reducing neonatal deaths. The dividends of the project has started crystallising such that, from 1<sup>st</sup> October, 2010 to 2<sup>nd</sup> April, 2011, a total of 470 deliveries produced 473 babies including 3 sets of twins with no maternal deaths.
56. Messrs GSK, USA, also built the capacity of staff of the Metro Health Directorate in auditing and supply chain processes.
57. One container worth about USD 250,000 has arrived and the contents had been distributed to La General Hospital and other health facilities. The cost of shipment is USD 25,000.

58. Some of the items include hospital beds, weighing scales, Blood Pressure apparatus, colposcope and other consumables such as gauze, given sets and surgical materials.

### **Livelihood Empowerment against Poverty**

59. As a compliment to existing social protection measures, LEAP was initiated by the Government to provide cash transfers to support the extreme poor, vulnerable and the excluded sections of the population. The aged (that is 65 years and above), the poor, orphans, physically challenged and the vulnerable without productive capacity are all beneficiaries of these social interventions. Currently, there are 290 beneficiaries and it is expected to increase to 616 by the end of 2011.

### **Urban Poverty Reduction Project (UPRP)**

60. The Government of Ghana, in line with its Poverty Reduction Strategy, is pursuing a comprehensive Poverty Reduction Programme. In support of this, the Government through the Ministry of Local Government and Rural Development, the Social Investment Fund, as the implementation agency, is embarking on a five year Urban Poverty Reduction Project (UPRP) with funding from the African Development bank. The project sector goal is to contribute to Ghana's efforts to achieving the Millennium Development Goal One (MDG 1) which seeks to reduce by half of the proportion of the poor living on less than one US dollar a day by 2015 through urban poverty reduction strategies.
61. Under Component one of the programme, SIF and are jointly engaged in the construction of infrastructural projects. 4 No. 2 storey 6-unit classroom block with ancillary facilities at Odorkor and Kotobabi. Osu and Tuesday Markets are undergoing upgrading.
62. The Component 2 involves the process of implementing Social Inclusion Transfer which has to do with conditional and unconditional transfer to

identified beneficiaries. So far, 3,197 beneficiaries have been identified in 40 communities of the Metropolis. These include teenage mother, orphans, people with HIV, children of HIV, extreme poor pregnant and lactating mothers and street children.

63. The Component 3 of the programme involves capacity building workshop for small and medium scale enterprises and technicians. As part of private sector capacity building programme, apportion of loan facility was used to engage the service of consultants to provide business development services in the form of capacity building programme which address the skills, managerial and the operational issues affecting small scale enterprises.

### **Salary Increase**

64. There are 1,033 staff seconded from Central Government receiving emoluments from Central Government and are on the 2010 Single Spine Salary Scale (SSSS).
65. The second group of 1414 staff receives their salaries from the AMA Headquarters and is based on the 2009 Ghana Universal Salary Scale.

## **KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET**

### **Capacity Building**

66. During the assembly's first two attempts in Functional Organisational Assessment Tool (FOAT), it was observed that AMA was lacking capacity in the following areas:
- Monitoring and Evaluation
  - Contract management
  - Procurement procedures
  - Team Building
  - Action Planning
  - Customer Services/ Refresher Course for secretaries
  - Minute writing and Report writing
  - Revenue Collectors (book keeping and for Management)
  - Orientation for Assembly Members
  - Roles and Function of Sub Structures (councilors)
  - C.P.A/D.P.A Sufficient budgetary provision has been made in 2012 to build staff capacity the specified areas and others.

### **Office Accommodations**

67. The Accra Metropolitan Assembly is determined to address the issue of inadequate office accommodation. Plans are far advanced to construct a 6 storey city hall complex at Kinbu Garden.

### **Residential Accommodation**

68. The land at La and City Corner (Ridge) has been secured for the construction of residential accommodation for staff.

## **Logistics**

69. The Assembly has procured and distributed vehicle equipment to sub-metros to enhance service delivery. Eighteen (18) double cabin pick-ups were purchased. Eleven (11) were distributed to sub-metros and seven (7) to selected heads of departments.
70. Other heavy duty equipment for demolishing of unauthorized structures and waste management has been procured. In addition, the Assembly purchased eleven (11) bola taxis and twenty-two (22) motor bikes. All these items were bought on credit. Sufficient budgetary provision has been made to settle the indebtedness.

## **Revenue**

71. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result, point of sale devices and other relevant technology have been introduced. The points of sale devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results.
72. In 2011 the Accra Metropolitan Assembly generated a total IGF of GH¢ 20, 323, 192.53 as at 30<sup>th</sup> June 2012 the level of IGF is GH¢ 12, 178, 969. 34
73. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.
74. In order to reduce fraud and embarrassment, the Assembly is using the National Investment Bank and Intercontinental Bank Ghana Ltd to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

## **Improved Waste Management, Sanitation and Public Health**

75. Fees and performance based waste collection introduced in June 2010 had never been without challenges. The system is yet to cover the entire metropolis. Budgetary provision has been made for the performance and distribution of 240 litre waste bins to households in order to achieve above objectives.

## **Street Light**

76. The Assembly will continue the provision of street lights in all the eleven (11) sub-metros, through the Electoral Area Project. Besides, a total amount of GHC 300,000 is to cater for street lights in the centre.

## **Agriculture**

77. In Accra Metropolitan Assembly 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables. The agricultural activity covers 680 hectares for maize and vegetables and 251 hectares for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing.

78. There are 14,500 fishermen in the metropolis, out of this figure, 13,450 are men and engage in actual fishing. One thousand and fifty (1050) women are engaged in processing and marketing of fish.

79. In pursuit of Millenium City Initiative, the Assembly is sourcing for fund to construct the landing beaches into modern day landing sites.

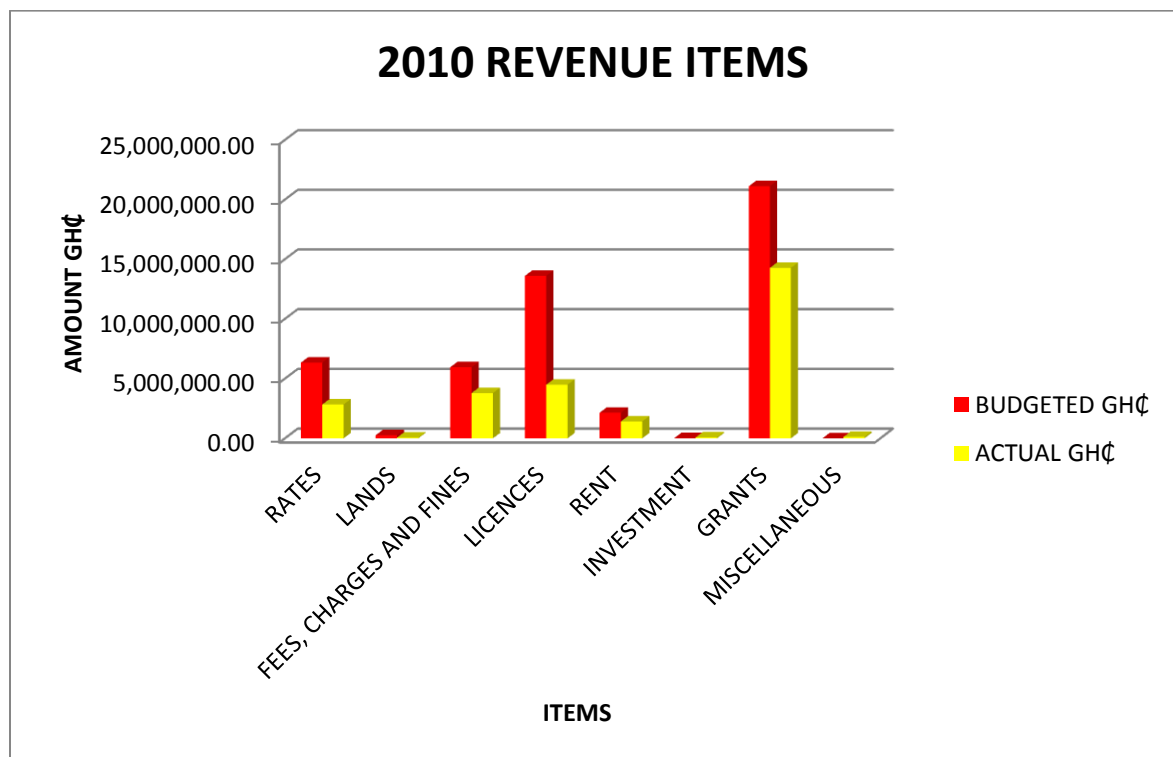
## **Environmental and Climatic Change.**

80. The location of the city makes it susceptible to varied environmental and climatic change and challenges. As it receives most of the water from Akwapim ranges, Accra experiences annual flooding during the peak of the raining season. In order to mitigate the effects of flooding, the city has embarked upon the construction of 13 major drains and 130 minor road drain.

**Table 1: 2010 Revenue**

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢	% ACTUAL ESTIMATED
1	RATES	6,341,140.08	2,831,917.83	44.66
2	LANDS	255,000.00	55,534	21.78
3	FEES, CHARGES AND FINES	5,952,299.40	3,786,455.10	63.61
4	LICENCES	13,598,824.24	4,488,501.48	33.2
5	RENT	2,139,699.96	1,414,133.82	66.09
6	INVESTMENT	16,899.96	70,389.06	416.5
7	GRANTS	21,114,000	14,264,774.72	67.77
8	MISCELLANEOUS	0.00	110,505.97	
		49,417,863.64	27,022,211.98	54.67

**Figure 1: 2010 Revenue**

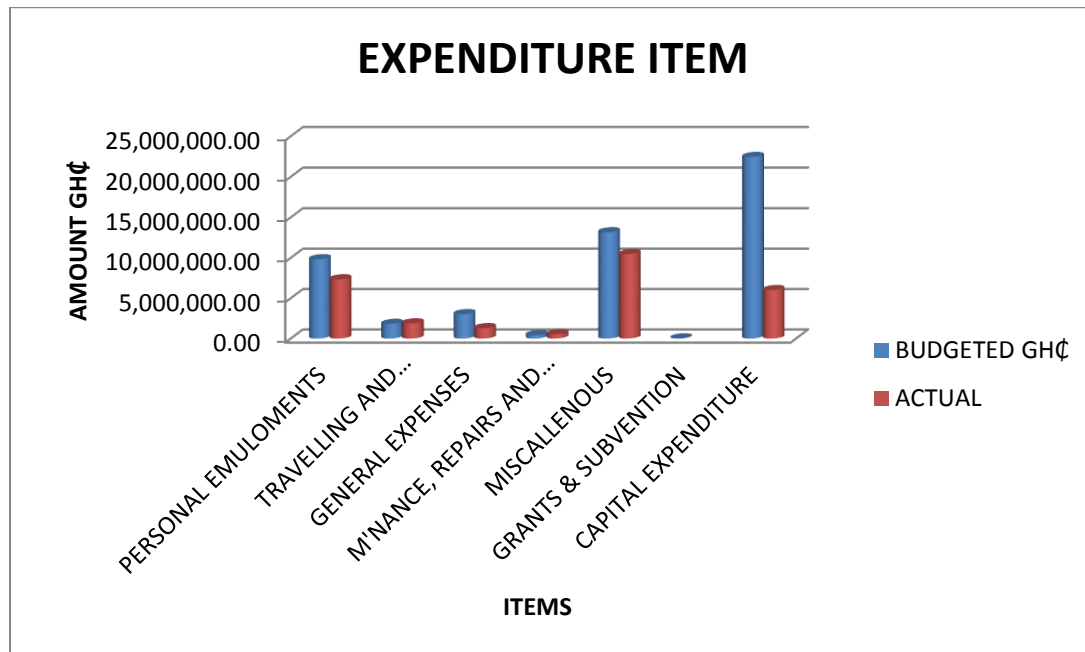




**Table 2: 2010 Expenditure**

NO	ITEMS	BUDGETED GH¢	ACTUAL
1	PERSONAL EMULOMENTS	9,828,144.84	7,341,050.14
2	TRAVELLING AND TRASPOT	1,816,251.96	1,880,613.52
3	GENERAL EXPENSES	3,019,626	1,291,442.59
4	M'NANCE, REPAIRS AND RENEWALS	422,401.92	542,823.34
5	MISCALLENOUS	13,166,089.92	10,465,474.35
6	GRANTS & SUBVENTION	23,570.04	
7	CAPITAL EXPENDITURE	22,441,774.92	6,010,883.89
	TOTAL	50,717,859.60	27,532,287.83

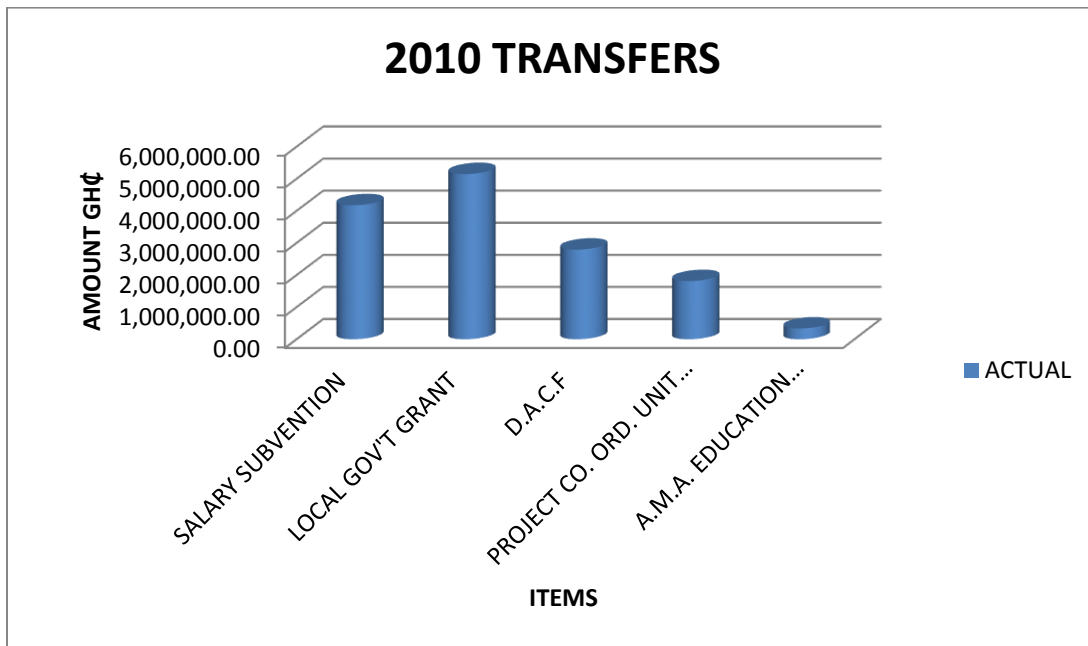
**Figure 2: 2010 Expenditure**



**Table 3: 2010 Transfers**

NO	ITEM	ACTUAL
1	SALARY SUBVENTION	4,175,643.29
2	LOCAL GOV'T GRANT	5,147,642.20
3	D.A.C.F	2,792,918.70
4	PROJECT CO. ORD. UNIT (UESP II) LOCAL GOV'T.	1,812,908.02
5	A.M.A. EDUCATION ENDOWMENT FUND	335,662.51
	<b>TOTAL</b>	<b>14,264,774.72</b>

**Figure 3: 2010 Transfers**

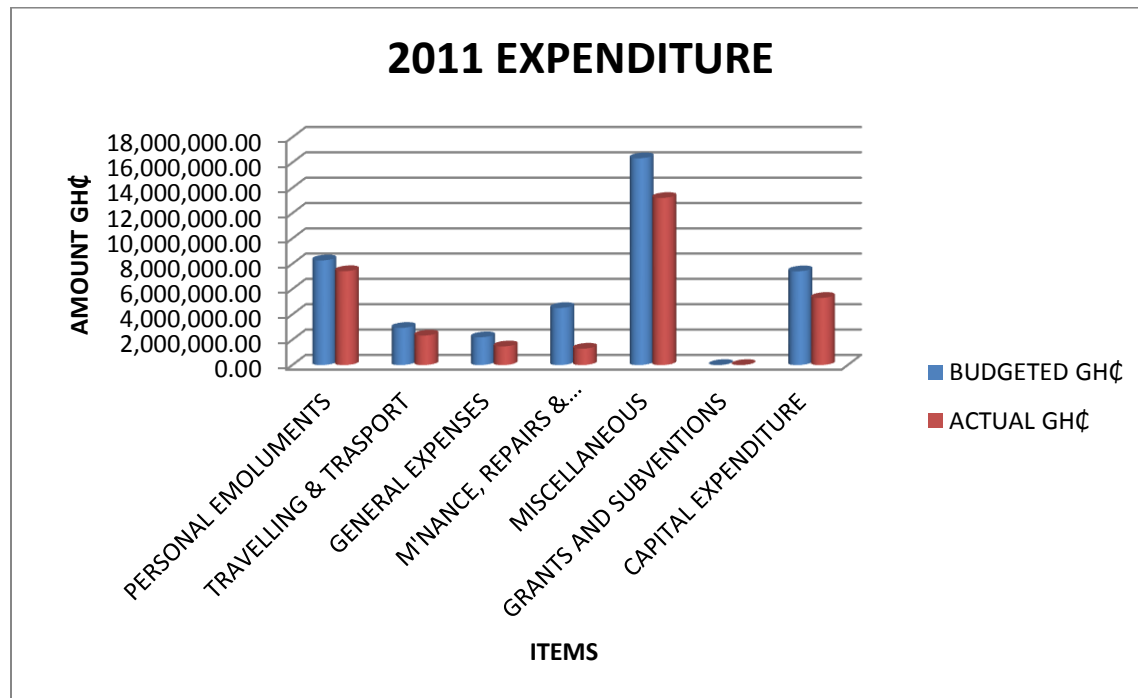


## Fiscal Performance -Expenditure

**Table 4: Expenditure for 2011**

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	PERSONAL EMOLUMENTS	8,269,366.00	7,420,108.17
2	TRAVELLING & TRASPORT	2,941,000.00	2,338,007.45
3	GENERAL EXPENSES	2,199,051.00	1,475,479.98
4	M'NANCE, REPAIRS & RENEWALS	4,511,200.00	1,297,680.07
5	MISCELLANEOUS	16,342,406.00	13,207,186.44
6	GRANTS AND SUBVENTIONS	6,550.00	5,500.00
7	CAPITAL EXPENDITURE	7,412,189	5,306,269.87
	<b>TOTAL</b>	<b>41,681,762.00</b>	<b>31,050,231.98</b>

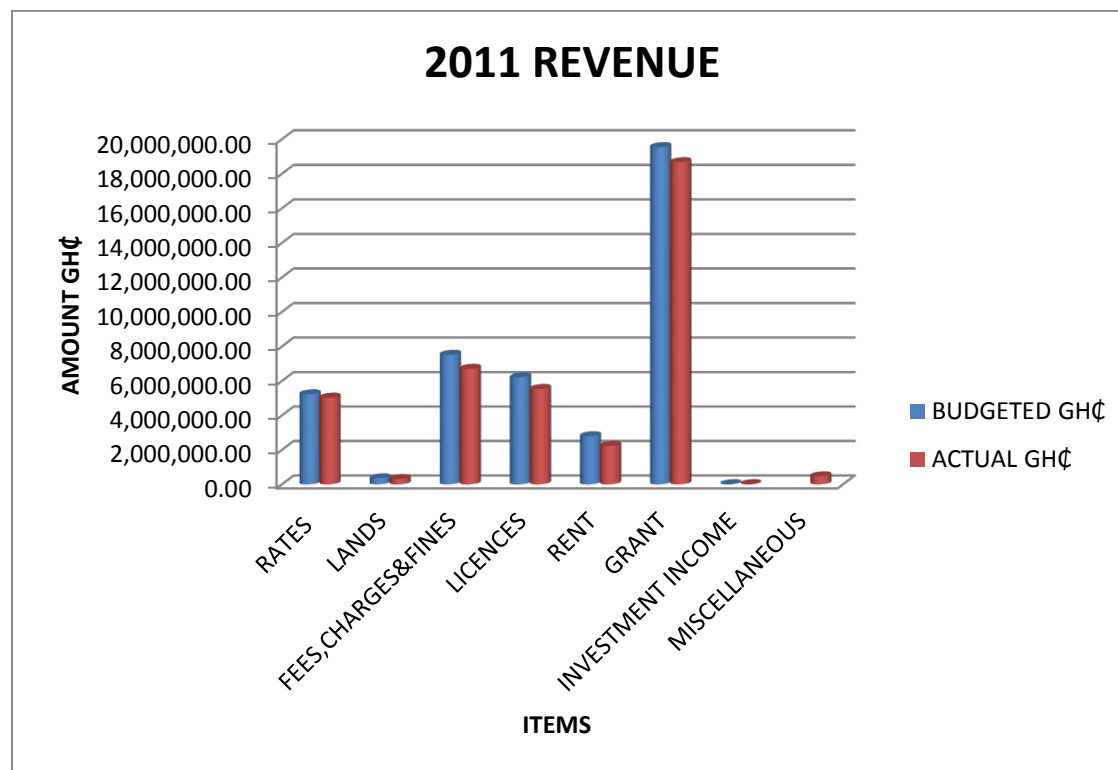
**Figure 4: 2011 Expenditure**



**Table 5: 2011 Revenue Performances**

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	RATES	5,230,660.00	5,035,000.45
2	LANDS	355,000.00	315,020.12
3	FEES,CHARGES&FINES	7,522,482.00	6,708,749.67
4	LICENCES	6,211,520.00	5,541,371.30
5	RENT	2,797,600.00	2,236,207.64
6	GRANT	19,548,500.00	18,674,109.23
7	INVESTMENT INCOME	16,000.00	14,956.00
8	MISCELLANEOUS		471,887.35
	TOTAL	41,681,762.00	38,997,301.76

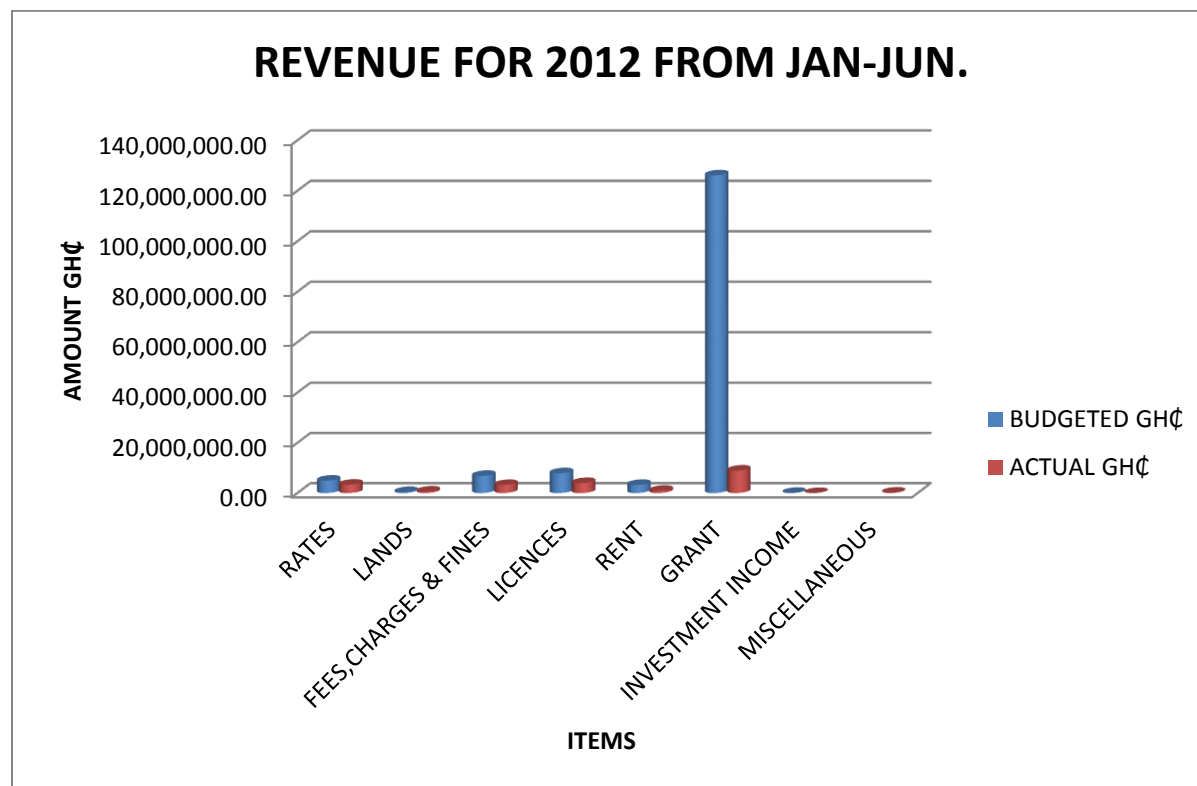
**Figure 5: 2011 Revenue**



**Table 6: Revenue from January to June 2012**

NO	ITEMS	BUDGETED GH₵	ACTUAL GH₵	% ACTUALS
1	RATES	4,938,005.00	3,311,116.98	15.69
2	LANDS	400,000.00	604,219.43	2.9
3	FEES, CHARGES & FINES	6,842,199.00	3,202,325.79	15.17
4	LICENCES	7,877,080.00	3,982,160.59	18.87
5	RENT	3,238,850.00	890,708.96	4.22
6	GRANT	126,107,467.00	8,927,510.87	42.3
7	INVESTMENT INCOME	76,500.00	9,051.00	0.04
8	MISCELLANEOUS		179,386.59	0.85
9	TOTAL REVENUE	149,480,101.00	21,106,480.21	100

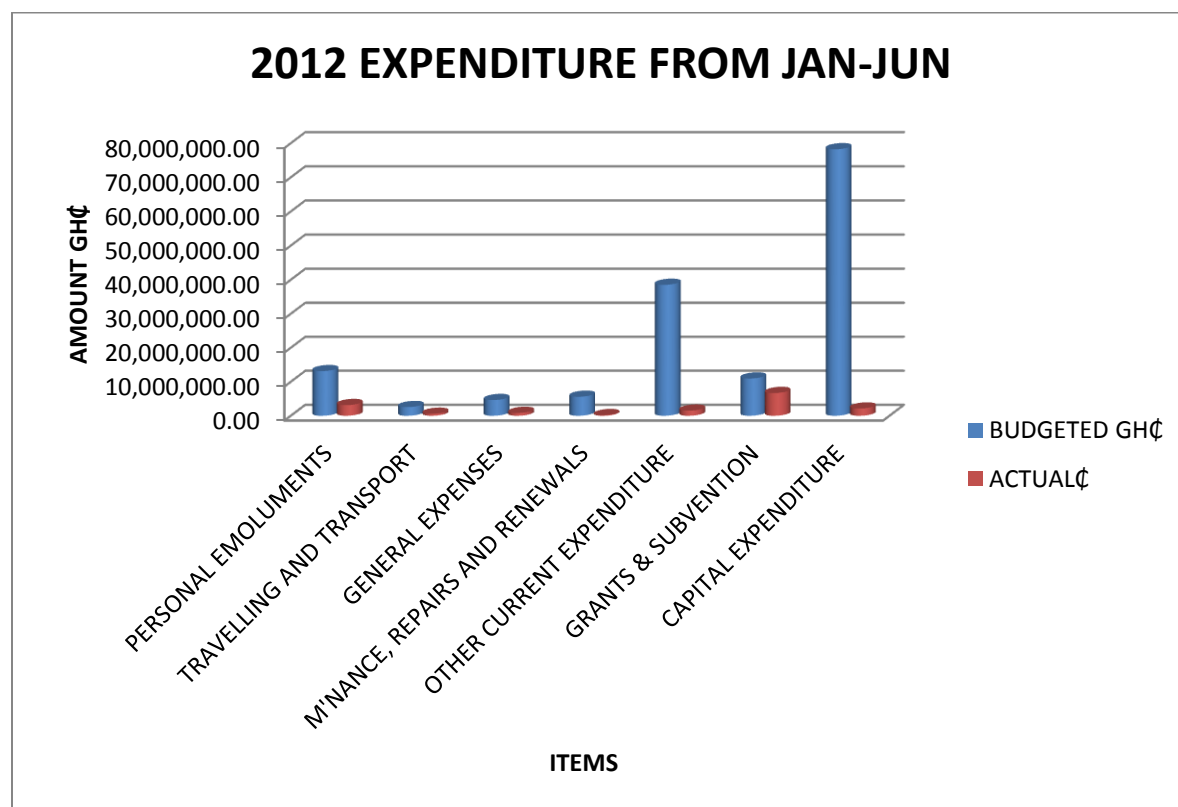
**Figure 6: Revenue from January to June 2012**



**Table 7: Expenditure for 2012 from January to December**

NO	ITEM	BUDGETED GH¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	13,127,245.00	3,137,287.04
2	TRAVELLING AND TRANSPORT	2,556,800.00	584,944.68
3	GENERAL EXPENSES	4,622,364.00	837,081.11
4	M'NANCE, REPAIRS AND RENEWALS	5,593,264.00	197,971.34
5	OTHER CURRENT EXPENDITURE	38,514,293.00	1,506,443.19
6	GRANTS & SUBVENTION	10,956,379.00	6,693,745.00
7	CAPITAL EXPENDITURE	78,239,610.00	2,133,555.09
	TOTAL	153,609,955.00	15,091,027.45

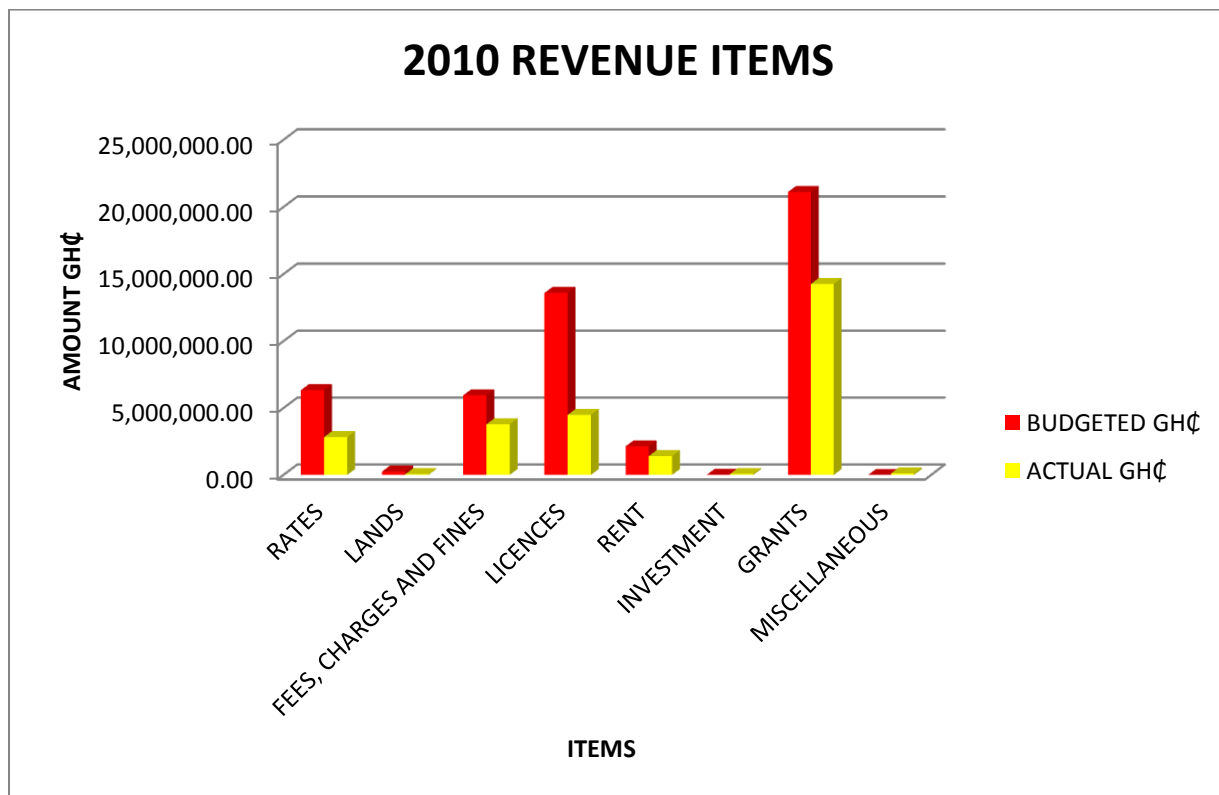
**Figure 7: 2012 Expenditure**



**Table 8: Fiscal Performance - Revenue**

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢	% ACTUAL ESTIMATED
1	RATES	6,341,140.08	2,831,917.83	44.66
2	LANDS	255,000.00	55,534	21.78
3	FEES, CHARGES AND FINES	5,952,299.40	3,786,455.10	63.61
4	LICENCES	13,598,824.24	4,488,501.48	33.2
5	RENT	2,139,699.96	1,414,133.82	66.09
6	INVESTMENT	16,899.96	70,389.06	416.5
7	GRANTS	21,114,000	14,264,774.72	67.77
8	MISCELLANEOUS	0.00	110,505.97	
		49,417,863.64	27,022,211.98	54.67

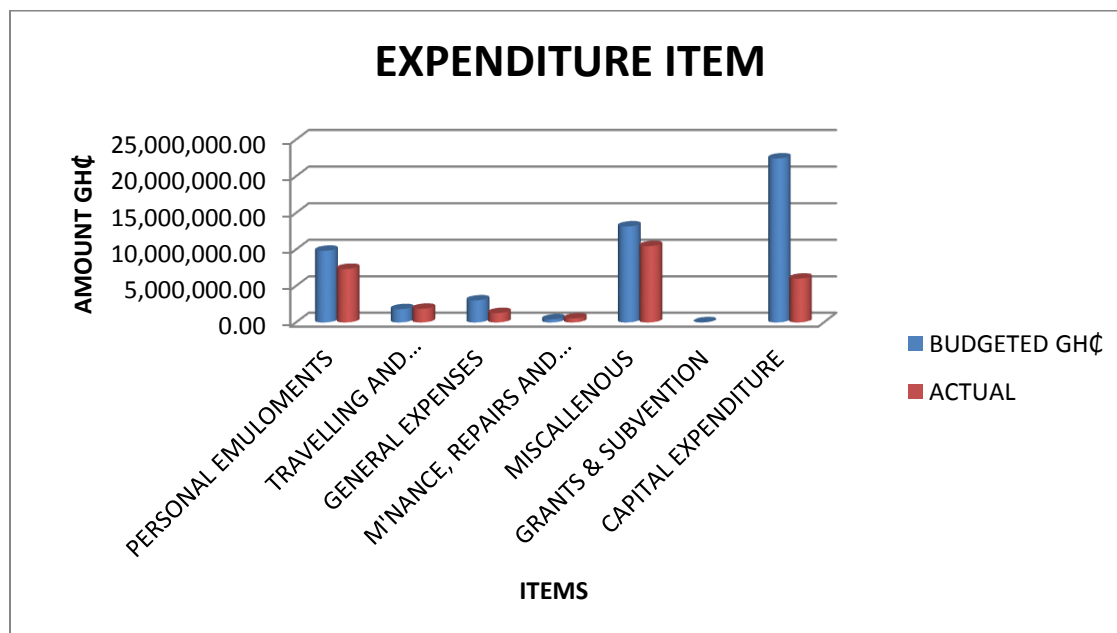
**Figure 8: Revenue Items**



**Table 9: 2010 Expenditure**

NO	ITEMS	BUDGETED GH¢	ACTUAL
1	PERSONAL EMULOMENTS	9,828,144.84	7,341,050.14
2	TRAVELLING AND TRASPORT	1,816,251.96	1,880,613.52
3	GENERAL EXPENSES	3,019,626	1,291,442.59
4	M'NANCE, REPAIRS AND RENEWALS	422,401.92	542,823.34
5	MISCALLENOUS	13,166,089.92	10,465,474.35
6	GRANTS & SUBVENTION	23,570.04	
7	CAPITAL EXPENDITURE	22,441,774.92	6,010,883.89
	TOTAL	50,717,859.60	27,532,287.83

**Figure 9: 2010 Expenditure**





**Table 10: 2010 Transfers**

NO	ITEM	ACTUAL
1	SALARY SUBVENTION	4,175,643.29
2	LOCAL GOV'T GRANT	5,147,642.20
3	D.A.C.F	2,792,918.70
4	PROJECT CO. ORD. UNIT (UESP II) LOCAL GOV'T.	1,812,908.02
5	A.M.A. EDUCATION ENDOWMENT FUND	335,662.51
	<b>TOTAL</b>	<b>14,264,774.72</b>

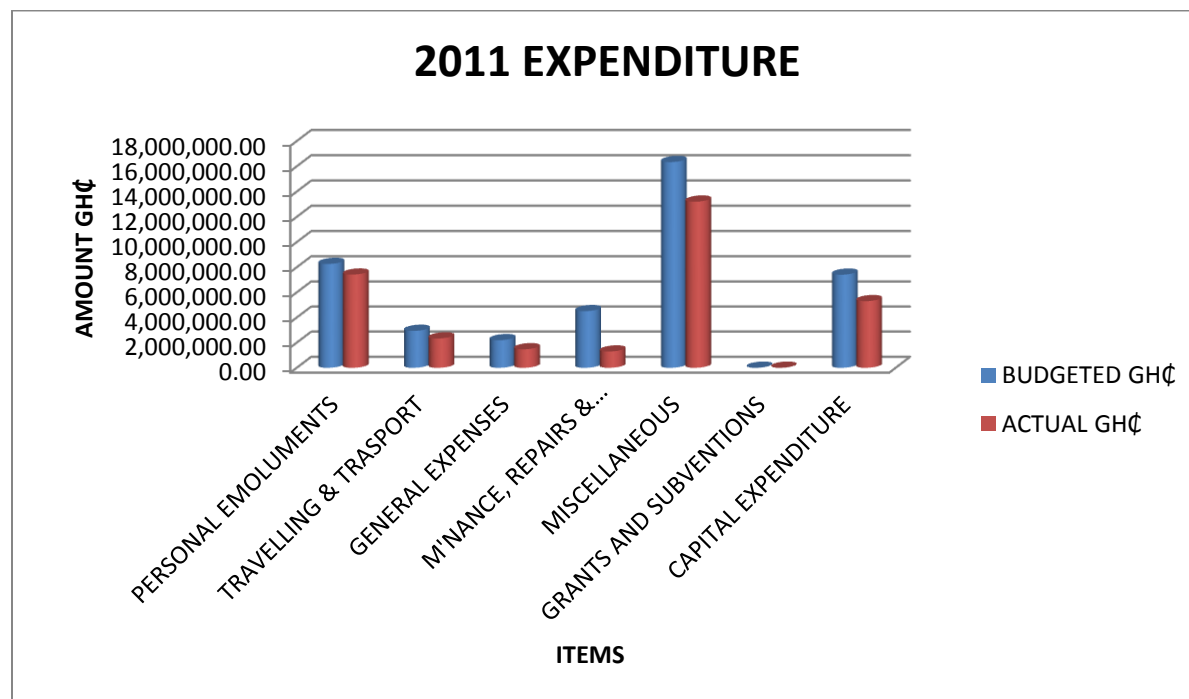
**Figure 10: 2010 Transfers**



**Table 11: Expenditure for 2011**

<b>NO</b>	<b>ITEM</b>	<b>BUDGETED GH¢</b>	<b>ACTUAL GH¢</b>
1	PERSONAL EMOLUMENTS	8,269,366.00	7,420,108.17
2	TRAVELLING & TRASPORT	2,941,000.00	2,338,007.45
3	GENERAL EXPENSES	2,199,051.00	1,475,479.98
4	M'NANCE, REPAIRS & RENEWALS	4,511,200.00	1,297,680.07
5	MISCELLANEOUS	16,342,406.00	13,207,186.44
6	GRANTS AND SUBVENTIONS	6,550.00	5,500.00
7	CAPITAL EXPENDITURE	7,412,189	5,306,269.87
	<b>TOTAL</b>	<b>41,681,762.00</b>	<b>31,050,231.98</b>

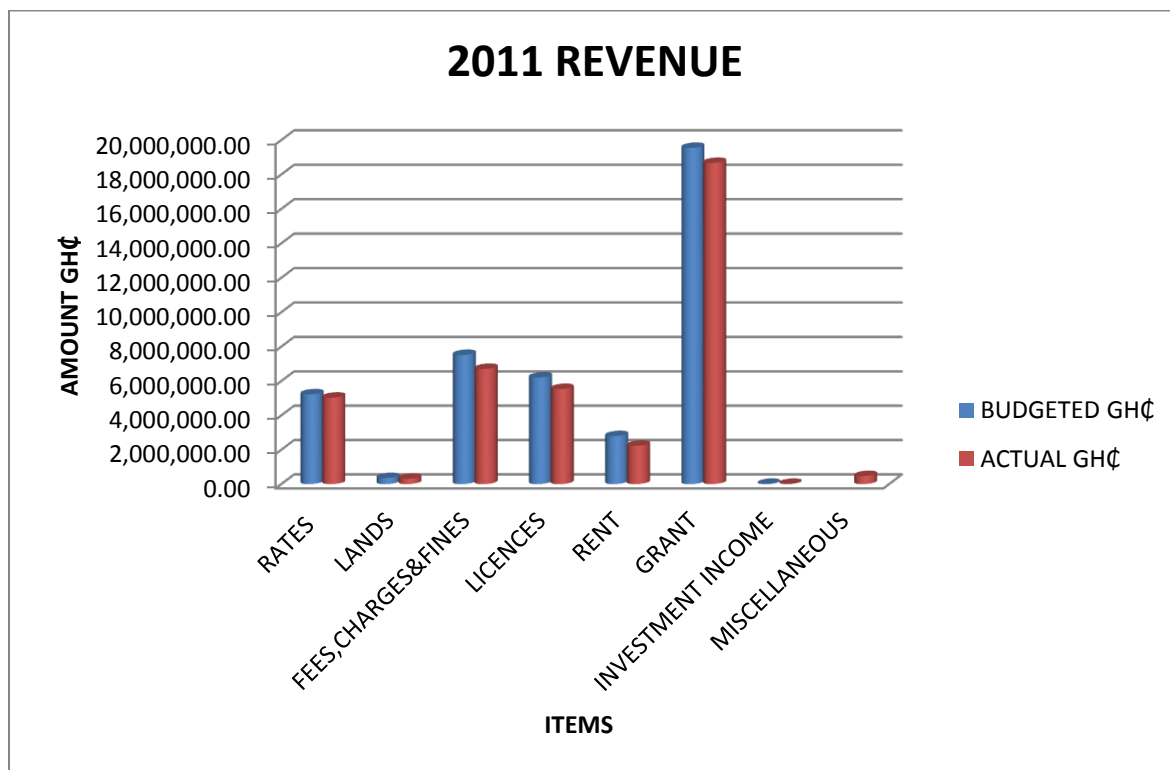
**Figure 11: 2011 Expenditure**



**Table 12: 2011 Revenue Performances**

NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	RATES	5,230,660.00	5,035,000.45
2	LANDS	355,000.00	315,020.12
3	FEES,CHARGES&FINES	7,522,482.00	6,708,749.67
4	LICENCES	6,211,520.00	5,541,371.30
5	RENT	2,797,600.00	2,236,207.64
6	GRANT	19,548,500.00	18,674,109.23
7	INVESTMENT INCOME	16,000.00	14,956.00
8	MISCELLANEOUS		471,887.35
	TOTAL	41,681,762.00	38,997,301.76

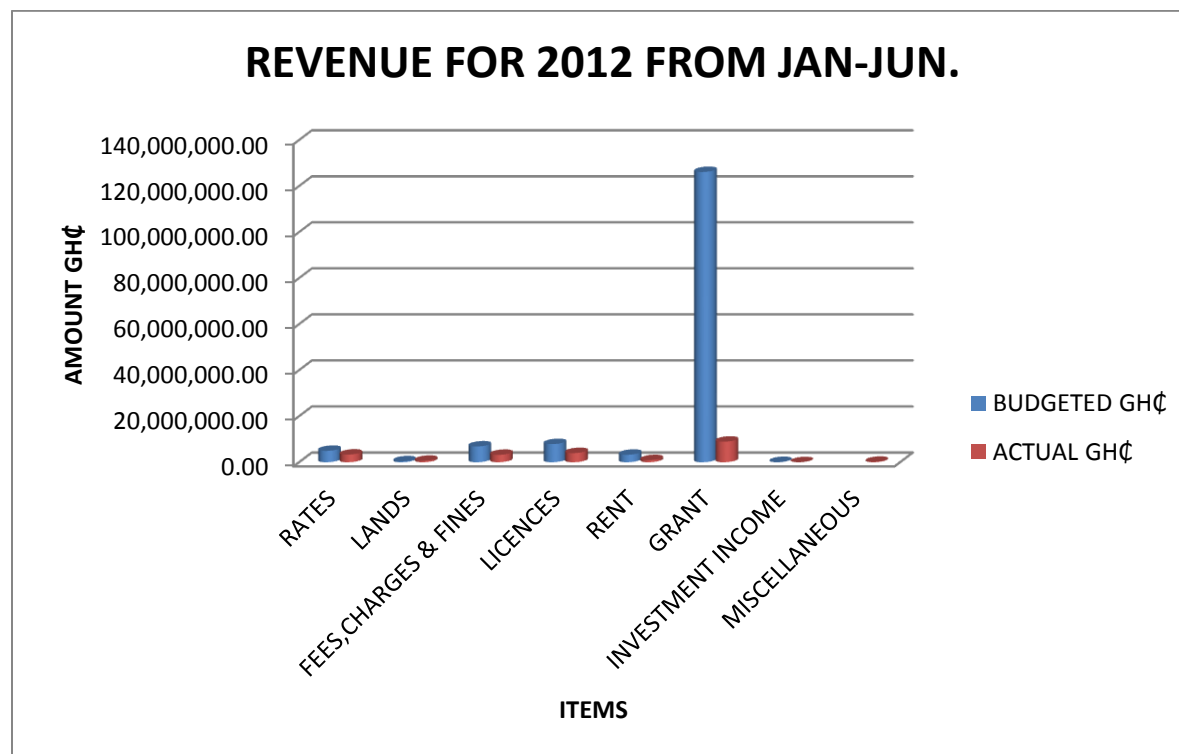
**Figure 12: 2011 Revenue Performances**



**Table 13: Revenue from January to June 2012**

<b>REVENUE FROM JANUARY TO JUNE 2012</b>				
<b>NO</b>	<b>ITEMS</b>	<b>BUDGETED GH¢</b>	<b>ACTUAL GH¢</b>	<b>% ACTUALS</b>
1	RATES	4,938,005.00	3,311,116.98	15.69
2	LANDS	400,000.00	604,219.43	2.9
3	FEES, CHARGES & FINES	6,842,199.00	3,202,325.79	15.17
4	LICENCES	7,877,080.00	3,982,160.59	18.87
5	RENT	3,238,850.00	890,708.96	4.22
6	GRANT	126,107,467.00	8,927,510.87	42.3
7	INVESTMENT INCOME	76,500.00	9,051.00	0.04
8	MISCELLANEOUS		179,386.59	0.85
9	TOTAL REVENUE	149,480,101.00	21,106,480.21	100

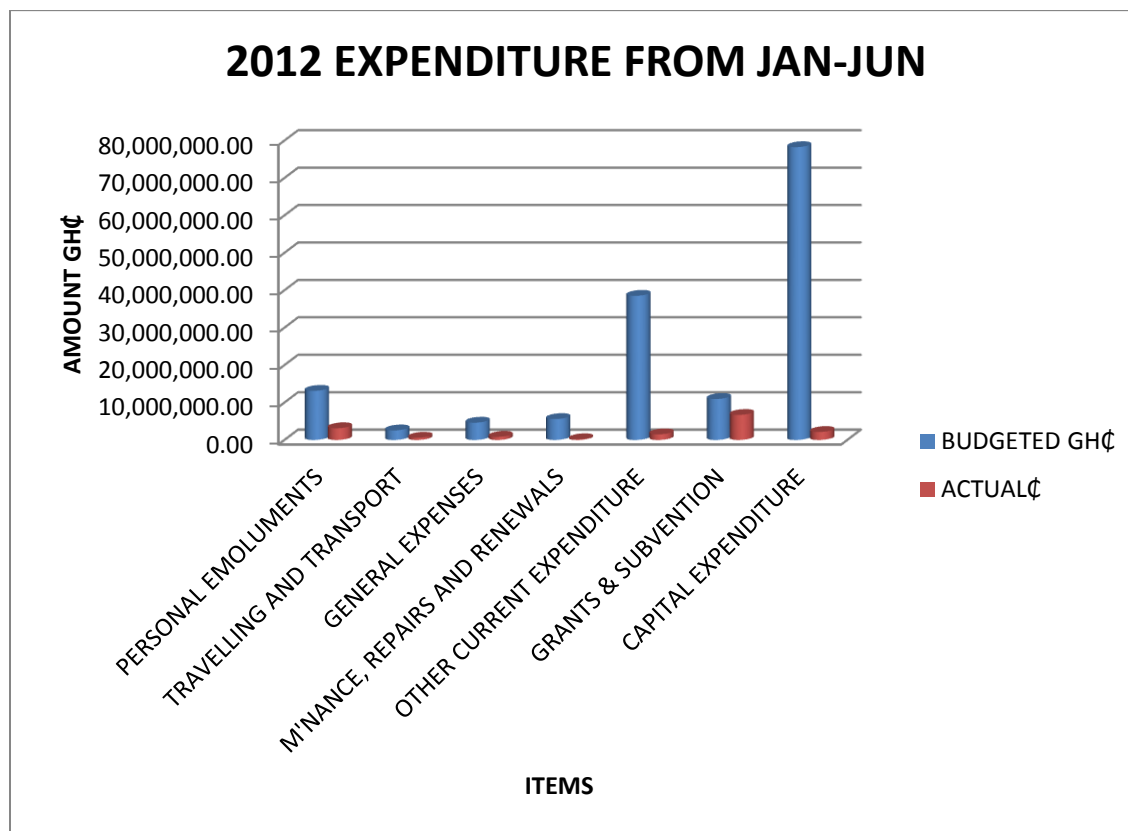
**Figure 13: Revenue from January to June 2012**



**Table 14: Expenditure for 2012 from January to December**

NO	ITEM	BUDGETED GH¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	13,127,245.00	3,137,287.04
2	TRAVELLING AND TRANSPORT	2,556,800.00	584,944.68
3	GENERAL EXPENSES	4,622,364.00	837,081.11
4	M'NANCE, REPAIRS AND RENEWALS	5,593,264.00	197,971.34
5	OTHER CURRENT EXPENDITURE	38,514,293.00	1,506,443.19
6	GRANTS & SUBVENTION	10,956,379.00	6,693,745.00
7	CAPITAL EXPENDITURE	78,239,610.00	2,133,555.09
	TOTAL	153,609,955.00	15,091,027.45

**Figure 14: 2012 Expenditure from January to June**



**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	16,902,258		
0102 2. Improve public expenditure management	0	4,315,746		
0301 1. Improve agricultural productivity	0	162,900		
0301 5. Promote livestock and poultry development for food security and income	0	23,500		
0301 6. Promote fisheries development for food security and income	0	7,000		
0301 7. Improve institutional coordination for agriculture development	0	19,422		
0305 1. Reverse forest and land degradation	0	226,000		
0305 2. Encourage appropriate land use and management	0	2,000		
0308 1. Manage waste, reduce pollution and noise	0	2,250,555		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	900		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	108,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	2,841,410		
0503 3. Promote the use of ICT in all sectors of the economy	0	2,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,000		
0506 5. Promote well structured and integrated urban development	0	2,030,586		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,616,413		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	4,136		
0511 2. Accelerate the provision of affordable and safe water	0	50,000		
0601 1. Increase equitable access to and participation in education at all levels	0	7,523,469		
0601 2. Improve quality of teaching and learning	0	89,000		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0601 4. Improve access to quality education for persons with disabilities	0	228,072		
0601 5. Improve management of education service delivery	0	324,160		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	39,965		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	42,410		
0605 1. Develop comprehensive sports policy	0	56,410		
0612 1. Ensure co-ordinated implementation of new youth policy	0	2,500		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	148,500		
0702 1. Ensure effective implementation of the Local Government Service Act	0	3,929,487		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	36,550		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,300		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	58,946,650	651,982		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	54,360		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	738,961		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	20,598		
0706 1. Improve transparency and public access to information	0	43,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	32,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	23,000		
0707 3. Enhance women's access to economic resources	0	3,500		
0711 3. Protect children from direct and indirect physical and emotional harm	0	31,000		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000		

**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>
<b>0714</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	47,000		
<b>Grand Total ¢</b>	<b>58,946,650</b>	<b>58,946,650</b>	<b>0</b>	<b>0.00</b>



## 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>
<b>Administration, Administration (Assembly Office), Head Office</b>							
<b>Accra Metropolis - Accra</b>							
	517,084.18	0.00	0.00	249,186.59	249,186.59	#Div/0!	0.00
	517,084.18	0.00	0.00	249,186.59	249,186.59	#Div/0!	0.00
<b>Taxes</b>	<b>3,505,515.73</b>	<b>0.00</b>	<b>0.00</b>	<b>5,162,749.44</b>	<b>5,162,749.44</b>	<b>#Div/0!</b>	<b>4,752,190.00</b>
111 Taxes on income, property and capital gains	9,515.00	0.00	0.00	19,226.00	19,226.00	#Div/0!	8,000.00
113 Taxes on property	2,026,745.18	0.00	0.00	4,146,696.60	4,146,696.60	#Div/0!	3,477,000.00
114 Taxes on goods and services	1,449,941.55	0.00	0.00	965,675.84	965,675.84	#Div/0!	1,242,190.00
115 Taxes on international trade and transactions	19,314.00	0.00	0.00	31,151.00	31,151.00	#Div/0!	25,000.00
<b>Grants</b>	<b>8,475,398.87</b>	<b>0.00</b>	<b>0.00</b>	<b>7,791,668.00</b>	<b>7,791,668.00</b>	<b>#Div/0!</b>	<b>42,201,417.00</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	330,000.00
132 Non Governmental Agencies	5,974.00	0.00	0.00	4,686.00	4,686.00	#Div/0!	313,460.00
133 From other general government units	8,469,424.87	0.00	0.00	7,786,982.00	7,786,982.00	#Div/0!	41,557,957.00
<b>Other revenue</b>	<b>6,080,318.47</b>	<b>0.00</b>	<b>0.00</b>	<b>7,876,336.20</b>	<b>7,876,336.20</b>	<b>#Div/0!</b>	<b>11,993,043.00</b>
141 Property income [GFS]	2,116,340.55	0.00	0.00	2,829,021.63	2,829,021.63	#Div/0!	3,318,000.00
142 Sales of goods and services	3,485,566.21	0.00	0.00	4,445,003.58	4,445,003.58	#Div/0!	7,555,170.00
143 Fines, penalties, and forfeits	225,956.51	0.00	0.00	279,777.09	279,777.09	#Div/0!	464,013.00
145 Miscellaneous and unidentified revenue	252,455.20	0.00	0.00	322,533.90	322,533.90	#Div/0!	655,860.00
<b>Grand Total</b>	<b>18,578,317.25</b>	<b>0.00</b>	<b>0.00</b>	<b>21,079,940.23</b>	<b>21,079,940.23</b>	<b>#Div/0!</b>	<b>58,946,650.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
<b>Administration, Administration (Assembly Office), Head Office</b>					
		<b>Accra Metropolis - Accra</b>			
	249,186.59	0.00	0.00	0.00	0.00
	249,186.59	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>5,162,749.44</b>	<b>4,752,190.00</b>	<b>4,752,190.00</b>	<b>4,752,190.00</b>	<b>14,256,570.00</b>
11 Taxes on income, property and capital gains	19,226.00	8,000.00	8,000.00	8,000.00	24,000.00
11 Taxes on property	4,146,696.60	3,477,000.00	3,477,000.00	3,477,000.00	10,431,000.00
11 Taxes on goods and services	965,675.84	1,242,190.00	1,242,190.00	1,242,190.00	3,726,570.00
11 Taxes on international trade and transactions	31,151.00	25,000.00	25,000.00	25,000.00	75,000.00
<b>Grants</b>	<b>7,791,668.00</b>	<b>42,201,417.00</b>	<b>42,201,417.00</b>	<b>42,201,417.00</b>	<b>126,604,251.00</b>
13 From foreign governments	0.00	330,000.00	330,000.00	330,000.00	990,000.00
13 Non Governmental Agencies	4,686.00	313,460.00	313,460.00	313,460.00	940,380.00
13 From other general government units	7,786,982.00	41,557,957.00	41,557,957.00	41,557,957.00	124,673,871.00
<b>Other revenue</b>	<b>7,876,336.20</b>	<b>11,993,043.00</b>	<b>11,993,043.00</b>	<b>11,993,043.00</b>	<b>35,979,129.00</b>
14 Property income [GFS]	2,829,021.63	3,318,000.00	3,318,000.00	3,318,000.00	9,954,000.00
14 Sales of goods and services	4,445,003.58	7,555,170.00	7,555,170.00	7,555,170.00	22,665,510.00
14 Fines, penalties, and forfeits	279,777.09	464,013.00	464,013.00	464,013.00	1,392,039.00
14 Miscellaneous and unidentified revenue	322,533.90	655,860.00	655,860.00	655,860.00	1,967,580.00
<b>Grand Total</b>	<b>21,079,940.23</b>	<b>58,946,650.00</b>	<b>58,946,650.00</b>	<b>58,946,650.00</b>	<b>176,839,950.00</b>

**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>
<b>101 01 01 010 21</b>	<b>58,946,650.00</b>	<b>0.00</b>	<b>21,079,940.23</b>	<b>21,079,940.23</b>
Administration, Administration (Assembly Office), Head Office				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rate				
<b>Taxes on property</b>	3,477,000.00	0.00	4,146,696.60	4,146,696.60
1131001 Basic Rates	17,000.00	0.00	1,732.60	1,732.60
1131002 Property Rates	3,160,000.00	0.00	3,511,284.06	3,511,284.06
1131003 Property Rate Arrears	300,000.00	0.00	633,679.94	633,679.94
<i>Output</i> 0002 lands and Royalties				
<b>Property income [GFS]</b>	50,000.00	0.00	448,645.23	448,645.23
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	448,645.23	448,645.23
<b>Sales of goods and services</b>	200,000.00	0.00	179,645.23	179,645.23
1423006 Burial Fees	200,000.00	0.00	179,645.23	179,645.23
<i>Output</i> 0003 Fees, Charges & Fines				
	0.00	0.00	66,060.00	66,060.00
	0.00	0.00	66,060.00	66,060.00
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1111206 Withholding Tax Refund - Individuals	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	52,700.00	0.00	6,137.00	6,137.00
1141110 Transport & Telecommunications	36,700.00	0.00	0.00	0.00
1141112 Recreational, Cultural & Sporting Activities	11,000.00	0.00	900.00	900.00
1141113 Other Service Activities	0.00	0.00	0.00	0.00
1141118 Education	0.00	0.00	5,237.00	5,237.00
1142028 Water	5,000.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	9,900.00	0.00	4,686.00	4,686.00
1321001 Non Governmental Agencies	9,900.00	0.00	4,686.00	4,686.00
<b>Property income [GFS]</b>	3,054,500.00	0.00	2,354,058.90	2,354,058.90
1412007 Building Plans / Permit	2,043,000.00	0.00	1,598,784.10	1,598,784.10
1412009 Comm. Mast Permit	11,500.00	0.00	195.00	195.00
1415017 Parks	1,000,000.00	0.00	755,079.80	755,079.80
<b>Sales of goods and services</b>	1,713,960.00	0.00	962,858.58	962,858.58
1422016 Lotto Operators	7,700.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	22,160.00	0.00	1,291.10	1,291.10
1422041 Taxi Licences	250,000.00	0.00	800.20	800.20
1423001 Markets	100,000.00	0.00	227,995.20	227,995.20
1423003 Registration of Night Trade	2,000.00	0.00	3,970.00	3,970.00
1423005 Registration of Contractors	22,000.00	0.00	966.00	966.00

**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>
1423011 Marriage / Divorce Registration	250,000.00	0.00	198,364.14	198,364.14
1423012 Sub Metro Managed Toilets	1,100.00	0.00	512.00	512.00
1423013 Dustin Clearance	1,016,000.00	0.00	528,959.94	528,959.94
1423014 Dislodging Fees	31,500.00	0.00	0.00	0.00
1423019 Education Fees	5,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>464,013.00</b>	<b>0.00</b>	<b>279,777.09</b>	<b>279,777.09</b>
1430003 Penalties under Stamp Ordinance	200,000.00	0.00	113,520.91	113,520.91
1430005 Miscellaneous Fines, Penalties	263,513.00	0.00	166,256.18	166,256.18
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>330.00</b>	<b>0.00</b>	<b>3,500.90</b>	<b>3,500.90</b>
1450010 Miscellaneous Revenue	330.00	0.00	3,500.90	3,500.90
<i>Output</i> 0004 Licences	0.00	0.00	250.00	250.00
	0.00	0.00	250.00	250.00
<b>Taxes on income, property and capital gains</b>	<b>8,000.00</b>	<b>0.00</b>	<b>19,226.00</b>	<b>19,226.00</b>
1112103 Tax Refund - Corporations	3,000.00	0.00	822.00	822.00
1112306 Goods and services	5,000.00	0.00	18,404.00	18,404.00
<b>Taxes on goods and services</b>	<b>1,189,490.00</b>	<b>0.00</b>	<b>959,538.84</b>	<b>959,538.84</b>
1141102 Mining	200,000.00	0.00	56,427.00	56,427.00
1141107 Wholesale	116,000.00	0.00	78,458.00	78,458.00
1141108 Retail	2,000.00	0.00	24,584.00	24,584.00
1141109 Hotels & Restaurants	230,000.00	0.00	66,143.84	66,143.84
1141110 Transport & Telecommunications	71,600.00	0.00	56,696.00	56,696.00
1141112 Recreational, Cultural & Sporting Activities	6,810.00	0.00	2,849.00	2,849.00
1141113 Other Service Activities	77,000.00	0.00	12,869.00	12,869.00
1141114 Financial and insurance activities	135,000.00	0.00	118,793.00	118,793.00
1141115 Real estate activities	20,000.00	0.00	125,877.00	125,877.00
1141118 Education	20,000.00	0.00	65,540.00	65,540.00
1141203 Manufacturing	18,000.00	0.00	1,103.00	1,103.00
1141208 Retail	7,000.00	0.00	5,545.00	5,545.00
1141209 Hotels & Restaurants	20,000.00	0.00	6,733.00	6,733.00
1141210 Transport & Telecommunications	35,000.00	0.00	53,140.00	53,140.00
1141211 Professional Services	0.00	0.00	9,291.00	9,291.00
1141213 Other Service Activities	16,200.00	0.00	5,551.00	5,551.00
1141215 Real estate activities	26,000.00	0.00	167,377.00	167,377.00
1142020 Petroleum - Other Taxes	100,000.00	0.00	77,553.00	77,553.00
1142021 Beer	880.00	0.00	0.00	0.00
1142022 Cigarettes	0.00	0.00	623.00	623.00
1142023 Spirits - Distilled or Rectified	60,000.00	0.00	12,769.00	12,769.00
1142034 Polythene Bags - Plastic Packing	24,000.00	0.00	8,097.00	8,097.00
1144101 Casino Taxes	4,000.00	0.00	3,520.00	3,520.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>Taxes on international trade and transactions</b>	25,000.00	0.00	31,151.00	31,151.00
1151003 Import Excise Duty	25,000.00	0.00	31,151.00	31,151.00
<b>Property income [GFS]</b>	115,000.00	0.00	10,655.00	10,655.00
1415015 Guest Houses	15,000.00	0.00	9,941.00	9,941.00
1415018 Club Houses	100,000.00	0.00	714.00	714.00
<b>Sales of goods and services</b>	4,057,150.00	0.00	3,099,284.81	3,099,284.81
1422001 Pito / Palm Wire Sellers Tapers	8,000.00	0.00	37,620.75	37,620.75
1422002 Herbalist License	4,000.00	0.00	306.00	306.00
1422005 Chop Bar Restaurants	80,000.00	0.00	67,300.00	67,300.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	73.00	73.00
1422007 Liquor License	50,000.00	0.00	22,185.00	22,185.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	746.00	746.00
1422011 Artisan / Self Employed	184,940.00	0.00	53,784.00	53,784.00
1422012 Kiosk License	10,000.00	0.00	4,007.00	4,007.00
1422016 Lotto Operators	3,000.00	0.00	13,690.00	13,690.00
1422018 Pharmacist Chemical Sell	50,000.00	0.00	44,026.00	44,026.00
1422019 Sawmills	10,000.00	0.00	35,577.00	35,577.00
1422020 Taxicab / Commercial Vehicles	483,500.00	0.00	370,962.78	370,962.78
1422021 Factories / Operational Fee	107,200.00	0.00	93,496.00	93,496.00
1422022 Canopy / Chairs / Bench	2,600.00	0.00	4,397.00	4,397.00
1422023 Communication Centre	10,000.00	0.00	8,792.60	8,792.60
1422024 Private Education Int.	24,000.00	0.00	35,780.91	35,780.91
1422025 Private Professionals	62,000.00	0.00	130,706.68	130,706.68
1422026 Maternity Home /Clinics	125,050.00	0.00	31,804.06	31,804.06
1422027 Commercial Band / Dance Groups	30,000.00	0.00	23,068.00	23,068.00
1422028 Telecom System / Security Service	10,000.00	0.00	14,201.50	14,201.50
1422029 Mobile Sale Van	7,000.00	0.00	3,414.00	3,414.00
1422030 Entertainment Centre	6,000.00	0.00	1,690.00	1,690.00
1422031 Wheel Trucks	10,000.00	0.00	1,383.00	1,383.00
1422032 Akpeteshie / Spirit Sellers	7,000.00	0.00	280.00	280.00
1422033 Stores	883,660.00	0.00	605,139.29	605,139.29
1422038 Hairdressers / Dress	42,000.00	0.00	32,822.66	32,822.66
1422039 Bakeries / Bakers	20,000.00	0.00	2,317.00	2,317.00
1422042 Second Hand Clothing	10,000.00	0.00	17,450.00	17,450.00
1422044 Financial Institutions	1,280,000.00	0.00	1,052,091.27	1,052,091.27
1422045 Commercial Houses	85,000.00	0.00	70,346.00	70,346.00
1422047 Photographers and Video Operators	17,000.00	0.00	9,779.00	9,779.00
1422051 Millers	5,000.00	0.00	2,660.00	2,660.00
1422052 Mechanics	13,000.00	0.00	9,133.00	9,133.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422053 Block Manufacturers	15,000.00	0.00	4,824.77	4,824.77
1422054 Laundries / Car Wash	7,400.00	0.00	5,293.00	5,293.00
1422055 Printing Press / Photocopy	70,000.00	0.00	40,696.00	40,696.00
1422060 Airline / Shipping Agents	10,000.00	0.00	182.00	182.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	1,657.00	1,657.00
1422065 Terazzo Dealers	3,000.00	0.00	2,085.00	2,085.00
1422066 Public Letter Writers	4,000.00	0.00	1,175.00	1,175.00
1422067 Beers Bars	1,000.00	0.00	2,066.00	2,066.00
1422069 Open Spaces / Parks	0.00	0.00	151.00	151.00
1422071 Business Providers	16,000.00	0.00	122,327.14	122,327.14
1422072 Registration of Contracts / Building / Road	300.00	0.00	150.00	150.00
1423001 Markets	177,000.00	0.00	76,721.40	76,721.40
1423005 Registration of Contractors	50,000.00	0.00	23,134.00	23,134.00
1423008 Entertainment Fees	23,000.00	0.00	3,233.00	3,233.00
1423010 Export of Commodities	6,000.00	0.00	3,543.00	3,543.00
1423021 Wood Carving	30,500.00	0.00	11,017.00	11,017.00
<b>Miscellaneous and unidentified revenue</b>	<b>655,530.00</b>	<b>0.00</b>	<b>319,033.00</b>	<b>319,033.00</b>
1450001 Non-Performing Assets Recoveries	2,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	653,330.00	0.00	319,033.00	319,033.00
<b>Output 0005 Rent</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>22,000.00</b>	<b>0.00</b>	<b>6,611.50</b>	<b>6,611.50</b>
1415012 Rent on Assembly Building	22,000.00	0.00	6,611.50	6,611.50
<b>Sales of goods and services</b>	<b>1,584,060.00</b>	<b>0.00</b>	<b>203,214.96</b>	<b>203,214.96</b>
1422005 Chop Bar Restaurants	4,660.00	0.00	0.00	0.00
1422033 Stores	79,400.00	0.00	93,161.76	93,161.76
1422040 Bill Boards	1,500,000.00	0.00	110,053.20	110,053.20
<b>Output 0006 INVESTMENTS INCOME</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>76,500.00</b>	<b>0.00</b>	<b>9,051.00</b>	<b>9,051.00</b>
1411002 Petroleum - Initial Interest	5,500.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	60,000.00	0.00	0.00	0.00
1415009 Dividend	11,000.00	0.00	9,051.00	9,051.00
<b>Output 0007 GRANTS</b>				
	0.00	0.00	3,380.00	3,380.00
	0.00	0.00	3,380.00	3,380.00
<b>From foreign governments</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311002 Multilateral Donor Grants and Relief	330,000.00	0.00	0.00	0.00

**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>
<b>Non Governmental Agencies</b>	303,560.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	303,560.00	0.00	0.00	0.00
<b>From other general government units</b>	41,557,957.00	0.00	7,786,982.00	7,786,982.00
1331001 Central Government - GOG Paid Salaries	12,151,630.00	0.00	6,693,605.00	6,693,605.00
1331002 DACF - Assembly	2,348,661.00	0.00	0.00	0.00
1331003 DACF - MP	1,300,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	584,320.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	5,448,557.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,589,577.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	2,810,835.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	2,110,702.00	0.00	1,093,377.00	1,093,377.00
1332005 UDG transfer-capital development projects	7,384,960.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	5,785,995.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS	0.00	0.00	179,496.59	179,496.59
	0.00	0.00	179,496.59	179,496.59
<b>Grand Total</b>	58,946,650.00	0.00	21,079,940.23	21,079,940.23

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015

	Total	58,946,650.00			
<b>Administration, Administration (Assembly Office), Head Office</b>					
Day Care Centre Fees	0.00	0.00	1	1	1
Signing of Plans	0.00	0.00	1	1	1
Sale of Seedlings & Plants	0.00	0.00	1	1	1
Tender Fees	0.00	0.00	1	1	1
Developmental Application Fees	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Trucks (Cargo, Tipper,Articulator)	0.00	0.00	1	1	1
Quarry	0.00	0.00	1	1	1
Property Number Plate	0.00	0.00	1	1	1
Workshop Reg. Fees	0.00	0.00	1	1	1
Horticulturist/Landscape	0.00	0.00	1	1	1
Poultry Farming	0.00	0.00	1	1	1
Reg. Of Premises For Animal	0.00	0.00	1	1	1
Medical Examination Lincense	0.00	0.00	1	1	1
Dumping Fees (Landfill Sites)	0.00	0.00	1	1	1
Dumping Fees (Routine Maint)	0.00	0.00	1	1	1
Contrators For Use Of Street	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Crusade/outreach Programme	0.00	0.00	1	1	1
Banker-To-Banker	0.00	0.00	1	1	1
Private Surveyor/Surveying Firms	0.00	0.00	1	1	1
Agro-Chemical Sales Outlets	0.00	0.00	1	1	1
Street Name, Sign post Ect	0.00	0.00	1	1	1
Others	0.00	0.00	1	1	1
Trading	0.00	0.00	1	1	1
Metro Lotto	0.00	0.00	1	1	1
Other Grant Sub. Metro Subvent)	0.00	0.00	1	1	1
HIPC Relief	0.00	0.00	1	1	1
Municipal Bonds	0.00	0.00	1	1	1
Project Co-ordinating unit(UESP11) Local Government	0.00	0.00	1	1	1
Regional Administration	0.00	0.00	1	1	1
Ceded Revenue	0.00	0.00	1	1	1
Education Grant	0.00	0.00	1	1	1
Legal Fee Grant	0.00	0.00	1	1	1
AMA Education Endowment Fund	0.00	0.00	1	1	1
other Grant DFID	0.00	0.00	1	1	1
Unspecified Receipts	0.00	0.00	1	1	1
Receipt from MOH	0.00	0.00	1	1	1
work on Repayment	0.00	0.00	1	1	1
Overpayment Recovered	0.00	0.00	1	1	1
Receipt from other assemblies	0.00	0.00	1	1	1
Raffle	0.00	0.00	1	1	1
Donation	0.00	0.00	1	1	1
Gen.Rates & Cost Received	0.00	0.00	1	1	1

Taxes on income, property and capital gains



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1111206 Kola Levy	0.00	0.00	1	1	1
1112306 Freight Fowarders	5,000.00	5,000.00	1	1	1
1112103 Gift Shop	3,000.00	3,000.00	1	1	1
<b>Taxes on property</b>					
1131002 Domestic Properties (Private Residential)	1,500,000.00	1,500,000.00	1	1	1
1131003 Domestic Properties (Arrears)	200,000.00	200,000.00	1	1	1
1131002 Non Decentralised Department /ministries	10,000.00	10,000.00	1	1	1
1131002 Subvented Parastatals	50,000.00	50,000.00	1	1	1
1131002 Industrial/ Commercial/Mixed Properties. GO	500,000.00	500,000.00	1	1	1
1131002 Commercial/Industrial/Mixed Properties-Private	1,000,000.00	1,000,000.00	1	1	1
1131003 Industrial/ commercial/mixed Properties GO(Arrears)	100,000.00	100,000.00	1	1	1
1131002 Industrial/ commercial/mixed Properties-Private (Arrears)	100,000.00	100,000.00	1	1	1
1131001 Basic rate	17,000.00	17,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142028 Supply Of Water By Tanker	5,000.00	5,000.00	1	1	1
1141112 Entertainment(Dance/Concert)	0.00	0.00	1	1	1
1141112 Sports	11,000.00	11,000.00	1	1	1
1141112 Beach Resort	0.00	0.00	1	1	1
1141113 Agricultural Development Fees	0.00	0.00	1	1	1
1141118 Educational Levy	0.00	0.00	1	1	1
1141110 Intra-City Bus Service	5,000.00	5,000.00	1	1	1
1141110 Fuel Tankers	6,000.00	6,000.00	1	1	1
1141110 Hiring of Heavy Equip (Agencies)	1,000.00	1,000.00	1	1	1
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	1
1141110 Licensing of Ambulances	5,000.00	5,000.00	1	1	1
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	1
1141110 (Reg.of Cesspit Emptying Agent)	1,000.00	1,000.00	1	1	1
1141110 Licensing of Solid Waste Vehicle	5,000.00	5,000.00	1	1	1
1141110 Licensing of Towing Vehicle	1,000.00	1,000.00	1	1	1
1141110 Concrete Mixers & Others	6,000.00	6,000.00	1	1	1
1141110 Collection of Water by other Tankers	5,500.00	5,500.00	1	1	1
1142020 Petroleum Outlets	100,000.00	100,000.00	1	1	1
1141109 Hotels/Beach Resort/Guest Hse	130,000.00	130,000.00	1	1	1
1141112 Cinema Houses	2,000.00	2,000.00	1	1	1
1142023 Distributors Of Drinks	25,000.00	25,000.00	1	1	1
1142023 Distilleries	10,000.00	10,000.00	1	1	1
1141109 Club Houses	100,000.00	100,000.00	1	1	1
1141112 Spinning/ Musical Groups	1,100.00	1,100.00	1	1	1
1141215 Telex/Fax/Sec.Services	0.00	0.00	1	1	1
1142022 Photocopy Services	0.00	0.00	1	1	1
1141210 Airline Offices	0.00	0.00	1	1	1
1141213 Courier Services	15,000.00	15,000.00	1	1	1
1141110 Travel Agents	10,000.00	10,000.00	1	1	1
1141113 Clearing/Forwarding Agencies	35,000.00	35,000.00	1	1	1
1144101 Casino	4,000.00	4,000.00	1	1	1
1141210 Heavy Duty Equipment Dealers	30,000.00	30,000.00	1	1	1
1141115 Real Estate Agents/Developers	20,000.00	20,000.00	1	1	1
1141107 Second Hand Car Dealers	10,000.00	10,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141215 Private News Media	11,000.00	11,000.00	1	1	1
1141118 Private Educational Institution	20,000.00	20,000.00	1	1	1
1141102 Mining Companies	100,000.00	100,000.00	1	1	1
1141215 Organisers of Events	6,000.00	6,000.00	1	1	1
1141213 Conference Centres/Theatre	1,200.00	1,200.00	1	1	1
1141209 Private Hostels	20,000.00	20,000.00	1	1	1
1141114 Insurance Companies	130,000.00	130,000.00	1	1	1
1141110 Communication & Secretariat Service	20,000.00	20,000.00	1	1	1
1141107 Warehouse	25,000.00	25,000.00	1	1	1
1141107 Electricals Goods/ Electronic Ap.	45,000.00	45,000.00	1	1	1
1141112 Body Building Gym / Acupuncture	2,500.00	2,500.00	1	1	1
1141107 warehouse (Unbounded)	30,000.00	30,000.00	1	1	1
1142021 Cigarette (Wholesale) Distribution	880.00	880.00	1	1	1
1141215 Cleaning Companies	2,000.00	2,000.00	1	1	1
1141113 Commercialised/Corporation	40,000.00	40,000.00	1	1	1
1141208 Cosmetic Sales	7,000.00	7,000.00	1	1	1
1142023 Distributors of Drinks	25,000.00	25,000.00	1	1	1
1141108 Electronic Appliances	2,000.00	2,000.00	1	1	1
1141107 Electronic Appl.(Second Hand)	6,000.00	6,000.00	1	1	1
1141203 Embossment Companies & Agencies	7,000.00	7,000.00	1	1	1
1141203 Engraving & Seal Makers	1,000.00	1,000.00	1	1	1
1141112 Film Prod./FilmDirect./Distribution	660.00	660.00	1	1	1
1141112 Film Pro/Distr Foreign Imports	0.00	0.00	1	1	1
1141114 Ghana Stock Exchange	5,000.00	5,000.00	1	1	1
1141113 Job Placement Agencies	2,000.00	2,000.00	1	1	1
1141112 Leisure Resort	550.00	550.00	1	1	1
1141102 Mineral & Oil Mining / Mining Firms	100,000.00	100,000.00	1	1	1
1141110 Mobile Phone / Sales & Accessories	15,000.00	15,000.00	1	1	1
1141210 Office Equipment	5,000.00	5,000.00	1	1	1
1142034 Polythene Products	12,000.00	12,000.00	1	1	1
1142034 Polythene Bag Sellers	12,000.00	12,000.00	1	1	1
1141215 Postal Services	7,000.00	7,000.00	1	1	1
1141211 Public Data Service Provider	0.00	0.00	1	1	1
1141110 Special Tax Services	5,000.00	5,000.00	1	1	1
1141114 Stock Brokerage Firm	0.00	0.00	1	1	1
1141110 Transport Service	15,000.00	15,000.00	1	1	1
1141110 Transport Termina Management	6,600.00	6,600.00	1	1	1
1141203 Manufacturers of Local Bags & Shoes	10,000.00	10,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1151003 Importers of Frozen Meat	5,000.00	5,000.00	1	1	1
1151003 Importers with Wholesales	20,000.00	20,000.00	1	1	1
<b>From foreign governments</b>					
1311002 SIDA(UMLIS)Grant	330,000.00	330,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Non Gov't Organization	9,900.00	9,900.00	1	1	1
1321001 AFD (Agence Francaise Du Dev.)	303,560.00	303,560.00	1	1	1
<b>From other general government units</b>					
1331001 Salary Subvention	12,151,630.00	12,151,630.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1332003 Govt. Grant To A.M.R.D	2,810,835.00	2,810,835.00	1	1	1
1331009 Central Govt.Grant	1,589,577.00	1,589,577.00	1	1	1
1331008 Local Govt. Grant	0.00	0.00	1	1	1
1331006 Sanitation Grant	584,320.00	584,320.00	1	1	1
1331002 Common Fund	2,220,589.00	2,220,589.00	1	1	1
1331003	1,300,000.00	1,300,000.00	1	1	1
1331011 UNDP	42,720.00	42,720.00	1	1	1
1331008 World Bank Project(UESP II)	0.00	0.00	1	1	1
1331002 F.A.O- FSDS	128,072.00	128,072.00	1	1	1
1331008 Gh. Sch Feeding Programme	5,448,557.00	5,448,557.00	1	1	1
1332004 District Development Fund	2,110,702.00	2,110,702.00	1	1	1
1332006 Grants	5,785,995.00	5,785,995.00	1	1	1
1332005 Specific Grant	7,384,960.00	7,384,960.00	1	1	1
<b>Property income [GFS]</b>					
1412001 Royalties	0.00	0.00	1	1	1
1412002 Concessions	0.00	0.00	1	1	1
1412003 Stool Land Revenue	50,000.00	50,000.00	1	1	1
1415017 Lorry Parks	1,000,000.00	1,000,000.00	1	1	1
1412007 Permit to Repair/ Renovate	1,000.00	1,000.00	1	1	1
1412007 Temporary( wooden) Str. Permit	0.00	0.00	1	1	1
1412007 Building Permit	2,000,000.00	2,000,000.00	1	1	1
1412007 Building Permit Application	10,000.00	10,000.00	1	1	1
1412007 Certificate of Habitation	10,000.00	10,000.00	1	1	1
1412007 Road Cutting Permit Fees	22,000.00	22,000.00	1	1	1
1412009 Installation Of Mast	0.00	0.00	1	1	1
1412009 Mast Penalty	11,000.00	11,000.00	1	1	1
1412009 Exhumation Fees	500.00	500.00	1	1	1
1415018 Workers Club House	100,000.00	100,000.00	1	1	1
1415015 Guest House / Resorts	15,000.00	15,000.00	1	1	1
1415012 Rent on Classroom	5,000.00	5,000.00	1	1	1
1415012 Ground Rent	15,000.00	15,000.00	1	1	1
1415012 Chopbar(Tudu Lorry Park	2,000.00	2,000.00	1	1	1
1411003 Interests	60,000.00	60,000.00	1	1	1
1415009 Dividends	11,000.00	11,000.00	1	1	1
1411002 Treasury Bills/BOG Bonds	5,500.00	5,500.00	1	1	1
<b>Sales of goods and services</b>					
1423006 Cemeteries	200,000.00	200,000.00	1	1	1
1423001 Market Dues	100,000.00	100,000.00	1	1	1
1423014 Cesspit Emptying Services	20,000.00	20,000.00	1	1	1
1423014 Hse To Hse Refuse Collection	11,000.00	11,000.00	1	1	1
1423013 Market Refuse Collection	0.00	0.00	1	1	1
1423013 Commercial House Refuse	30,000.00	30,000.00	1	1	1
1423013 Liquid Waste Tipping	100,000.00	100,000.00	1	1	1
1423013 Solid Waste Tipping Fees	93,000.00	93,000.00	1	1	1
1423013 Compost	1,000.00	1,000.00	1	1	1
1423013 Flush Toilet (Cbd)	12,000.00	12,000.00	1	1	1
1423013 Toilet (Sub-District)	600,000.00	600,000.00	1	1	1
1422022 Hire Of Chairs, Tables & Canopies	2,000.00	2,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423011 Marriage Registration	250,000.00	250,000.00	1	1	1
1423003 Night Toll Collection	2,000.00	2,000.00	1	1	1
1423005 Contractors Registration	22,000.00	22,000.00	1	1	1
1422028 Transfers-Charge of Ownership	660.00	660.00	1	1	1
1422026 Laboratory Fees/Med. Exam. Fee	4,000.00	4,000.00	1	1	1
1423014 Spraying/Fumigation Fees	500.00	500.00	1	1	1
1422016 District Weekly Lotto	7,700.00	7,700.00	1	1	1
1423013 Service Charges (Rented Contain)	10,000.00	10,000.00	1	1	1
1423012 Bath House	0.00	0.00	1	1	1
1423012 Private urinal	1,100.00	1,100.00	1	1	1
1423013 Solid Waste Tipping Fees	93,000.00	93,000.00	1	1	1
1423013 Pmt For Solid Waste(Rest/Hotel)	22,000.00	22,000.00	1	1	1
1423019 Hiring Of School Facilities	5,500.00	5,500.00	1	1	1
1423013 Apwmp. Sticker Fee	55,000.00	55,000.00	1	1	1
1422041 Ama Vehicle Linsence	250,000.00	250,000.00	1	1	1
1422028 Franchising	11,000.00	11,000.00	1	1	1
1422028 Reg. Of Private Security	5,500.00	5,500.00	1	1	1
1422028 Certified True Copy (B.O.P)	5,000.00	5,000.00	1	1	1
1422026 Private Hosp/Clinics	70,000.00	70,000.00	1	1	1
1422053 Block Manufacturers	15,000.00	15,000.00	1	1	1
1422011 Seamstress/Fashion Designers	0.00	0.00	1	1	1
1422011 Tailors	25,000.00	25,000.00	1	1	1
1422054 Car Washing Bay	1,200.00	1,200.00	1	1	1
1422020 Car Dealers Outlets	100,000.00	100,000.00	1	1	1
1422038 Hair Dressing Saloons	35,000.00	35,000.00	1	1	1
1422011 Artist/Sign Writers	5,000.00	5,000.00	1	1	1
1422025 Professionals/Contractors	0.00	0.00	1	1	1
1422044 Financial Institutions	1,000,000.00	1,000,000.00	1	1	1
1423008 Video Rental/Libraries	20,000.00	20,000.00	1	1	1
1422033 Commercial Hse/Dept Stores	800,000.00	800,000.00	1	1	1
1422024 Private Day Care Centres	0.00	0.00	1	1	1
1422055 Printing Houses	70,000.00	70,000.00	1	1	1
1422066 Commissioners Of Oaths	2,000.00	2,000.00	1	1	1
1422071 Manufacturing Industries	0.00	0.00	1	1	1
1422011 Artisans/ Tradesmen	40,000.00	40,000.00	1	1	1
1422005 Restaurants(A&B)	30,000.00	30,000.00	1	1	1
1422005 Eating Houses(Chop Bars)	50,000.00	50,000.00	1	1	1
1422025 Auctioners	0.00	0.00	1	1	1
1422039 Baking(A,B,C)	10,000.00	10,000.00	1	1	1
1422007 Beer & Wine Bars	30,000.00	30,000.00	1	1	1
1422007 General Bar	10,000.00	10,000.00	1	1	1
1422047 Video Centres	5,000.00	5,000.00	1	1	1
1422051 Corn Mill			1	1	1
1422032 Akpeteshie Wholesale	5,000.00	5,000.00	1	1	1
1422032 Akpeteshie(Bar)	2,000.00	2,000.00	1	1	1
1422011 Undertakers	60,000.00	60,000.00	1	1	1
1422067 Snacks/Minerals & Iced Water	1,000.00	1,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422030 Discotheques	0.00	0.00	1	1	1
1422030 Night Clubs	6,000.00	6,000.00	1	1	1
1422001 Palmwine/Pito Sellers	0.00	0.00	1	1	1
1422033 Record Sellers	7,000.00	7,000.00	1	1	1
1422001 Herbal/Traditional Medicine	4,000.00	4,000.00	1	1	1
1422066 Letter Writers	2,000.00	2,000.00	1	1	1
1422011 Butchers	0.00	0.00	1	1	1
1422016 Tombola	0.00	0.00	1	1	1
1422011 Hawkers	500.00	500.00	1	1	1
1422071 Registration Of Traders	10,000.00	10,000.00	1	1	1
1422011 Reg. Of Newspaper Vendors	8,000.00	8,000.00	1	1	1
1422029 Mobile Sales Vans	7,000.00	7,000.00	1	1	1
1422044 Forex Bureau	30,000.00	30,000.00	1	1	1
1422044 Advertising Agencies	100,000.00	100,000.00	1	1	1
1422020 Car Hiring Agencies	10,000.00	10,000.00	1	1	1
1422033 Cold Stores	0.00	0.00	1	1	1
1423010 Exporters Only	6,000.00	6,000.00	1	1	1
1422011 Furniture/Carpentry Shops	10,000.00	10,000.00	1	1	1
1422054 Laundry/Dry Cleaning Firms	5,000.00	5,000.00	1	1	1
1422018 Pharmacy/Chemical Shops	50,000.00	50,000.00	1	1	1
1422047 Photographic Studio/Shops Opt.	12,000.00	12,000.00	1	1	1
1422069 Private Ent. Parks	0.00	0.00	1	1	1
1422033 Rubber Stamp Makers	660.00	660.00	1	1	1
1422042 Second Hand Clothing	10,000.00	10,000.00	1	1	1
1422060 Shipping Agencies	10,000.00	10,000.00	1	1	1
1422008 Dog Licence	0.00	0.00	1	1	1
1422020 Vehicle Licence	250,000.00	250,000.00	1	1	1
1422031 Wheel Carts	10,000.00	10,000.00	1	1	1
1422010 Bicycles	1,000.00	1,000.00	1	1	1
1422012 Kioks/ Metal Containers	10,000.00	10,000.00	1	1	1
1422020 Commercial Drivers Licence	100,000.00	100,000.00	1	1	1
1422025 Driving School	10,000.00	10,000.00	1	1	1
1422025 Security Companies	20,000.00	20,000.00	1	1	1
1422063 Florist Shops	2,000.00	2,000.00	1	1	1
1422026 Veterinary Hosp/Clinic & Shops	2,000.00	2,000.00	1	1	1
1422045 Boutique	45,000.00	45,000.00	1	1	1
1422045 Bookshop	30,000.00	30,000.00	1	1	1
1423001 Wholesale Distributor	7,000.00	7,000.00	1	1	1
1422044 Non-Financial Institution	150,000.00	150,000.00	1	1	1
1422052 Garages	10,000.00	10,000.00	1	1	1
1422038 Barbering	7,000.00	7,000.00	1	1	1
1422016 Lotto Operators	3,000.00	3,000.00	1	1	1
1422024 Publishing House	2,000.00	2,000.00	1	1	1
1422033 Supermarket	25,000.00	25,000.00	1	1	1
1422019 Sawmills	10,000.00	10,000.00	1	1	1
1422033 Fabrics / Wax Print	35,000.00	35,000.00	1	1	1
1422023 Phone CardsDist/ Shops / Repairs	10,000.00	10,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422028 Internet Café / Service providers	1,000.00	1,000.00	1	1	1
1422045 Second Hand Item (General)	10,000.00	10,000.00	1	1	1
1422011 Graphic Designer	7,700.00	7,700.00	1	1	1
1423001 Markets (Private Co.)	170,000.00	170,000.00	1	1	1
1422011 Watch Repairs	440.00	440.00	1	1	1
1423021 Wood Processing Sale Outlet	16,000.00	16,000.00	1	1	1
1422026 Acupuncture / Clinic	500.00	500.00	1	1	1
1422072 Annual Registration of Private Waste	300.00	300.00	1	1	1
1422011 Art & Handicraft Shop	1,500.00	1,500.00	1	1	1
1423021 Art Gallery	500.00	500.00	1	1	1
1422011 Auto Sprayers	500.00	500.00	1	1	1
1422039 Bakeries (Industrials)	10,000.00	10,000.00	1	1	1
1422071 Beauty Complex	6,000.00	6,000.00	1	1	1
1422033 Camera Retailers	1,000.00	1,000.00	1	1	1
1422020 Car Accessories	3,500.00	3,500.00	1	1	1
1422054 Car Washing Bay	1,200.00	1,200.00	1	1	1
1422020 Cargo Handling Companies	20,000.00	20,000.00	1	1	1
1423021 Carpentry Workshop	5,000.00	5,000.00	1	1	1
1423021 Coffin Producer / Importer	1,000.00	1,000.00	1	1	1
1422028 Computer Schools	7,000.00	7,000.00	1	1	1
1422021 Concrete Products Factories	2,200.00	2,200.00	1	1	1
1422021 Concrete Products Sales Outlets	0.00	0.00	1	1	1
1423005 Contractors	50,000.00	50,000.00	1	1	1
1422027 Drinking Bar	30,000.00	30,000.00	1	1	1
1422007 Drinking Bar (General)	10,000.00	10,000.00	1	1	1
1422028 Electric Fencing Sec	1,000.00	1,000.00	1	1	1
1423008 Entertaining Facilities	2,000.00	2,000.00	1	1	1
1423008 Entertaining Permit	1,000.00	1,000.00	1	1	1
1422011 Fast Food	15,000.00	15,000.00	1	1	1
1422011 Fast Food Playing Ground	1,300.00	1,300.00	1	1	1
1422006 Flour Kneading Machine	1,000.00	1,000.00	1	1	1
1423021 Furniture Showrooms	8,000.00	8,000.00	1	1	1
1422011 Graphic Website Designer	7,000.00	7,000.00	1	1	1
1422001 Herbal Medecine Shop	4,000.00	4,000.00	1	1	1
1422022 Hiring of chairs, Tables / Canopies	2,000.00	2,000.00	1	1	1
1422022 Hiring of Plates & Cutlerly	600.00	600.00	1	1	1
1422021 Industrial Establishment	90,000.00	90,000.00	1	1	1
1422028 Internet Service Providers	1,000.00	1,000.00	1	1	1
1422021 Metal Alum Fabricators	15,000.00	15,000.00	1	1	1
1422051 Milling Shops	5,000.00	5,000.00	1	1	1
1422025 Private Driving Schools	10,000.00	10,000.00	1	1	1
1422025 Private Int Agencies/ Liason	7,000.00	7,000.00	1	1	1
1422024 Professional Partime Classes	6,000.00	6,000.00	1	1	1
1422052 Refrigeration & Air-Cond.	3,000.00	3,000.00	1	1	1
1422019 Sawmill	0.00	0.00	1	1	1
1422065 Terrazzo Making Firms	3,000.00	3,000.00	1	1	1
1422002 Traditional Herbal Practioners	4,000.00	4,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422026 Private Clinic	50,000.00	50,000.00	1	1	1
1422026 Private Maternity Home	2,000.00	2,000.00	1	1	1
1422026 Private Veterinary Clinic	550.00	550.00	1	1	1
1422033 Car Tyre Dealers	15,000.00	15,000.00	1	1	1
1422024 Private Tertiary Institution	16,000.00	16,000.00	1	1	1
1422025 Private Legal Firm	15,000.00	15,000.00	1	1	1
1422011 Sign Writer	3,000.00	3,000.00	1	1	1
1422022 Hiring of Chairs / Tables	0.00	0.00	1	1	1
1422033 Store/ Office IRS (Tudu)	2,000.00	2,000.00	1	1	1
1422033 Stores-Kinbu	5,000.00	5,000.00	1	1	1
1422033 Stores-Takoradi Station (Kaneshie)	5,000.00	5,000.00	1	1	1
1422040 Bill / Notice / Sign Board/St Name/P Others	1,500,000.00	1,500,000.00	1	1	1
1422005 Chopbar(Makolachop Bar)	660.00	660.00	1	1	1
1422005 Chopbar(Rawlingspark)	1,000.00	1,000.00	1	1	1
1422033 Stores ( Circle Neoplan Station)	3,000.00	3,000.00	1	1	1
1422005 Chop Bar (Neopian Station)	3,000.00	3,000.00	1	1	1
1422033 Stores (Takoradi Station - Kshie)	5,000.00	5,000.00	1	1	1
1422033 Stalls( Amamomom Market)	0.00	0.00	1	1	1
1422033 Stores(Accra New Town)	3,000.00	3,000.00	1	1	1
1422033 Stores ( Central Lorry Park)	9,000.00	9,000.00	1	1	1
1422033 Stores (Agbogloshie Market)	5,000.00	5,000.00	1	1	1
1422033 Stores (31st December Market)	30,000.00	30,000.00	1	1	1
1422033 Stores (Dansoman Community Markrt)	5,000.00	5,000.00	1	1	1
1422033 Stalls(Freedom Market)	0.00	0.00	1	1	1
1422033 Stalls(Mamobi Market No 12)	0.00	0.00	1	1	1
1422033 Stores(Nii Boiman Market)	500.00	500.00	1	1	1
1422033 Stalls(Nima Market)	5,000.00	5,000.00	1	1	1
1422033 Stores(Old Fadama Market)	300.00	300.00	1	1	1
1422033 Stores/chop Bar(Osu Market)	0.00	0.00	1	1	1
1422033 Stall (Salaga Market )	1,600.00	1,600.00	1	1	1
1422033 Stalls (Tuesday Market)	0.00	0.00	1	1	1
1422033 Stores(La Market)	0.00	0.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Livestock (Impounding)	500.00	500.00	1	1	1
1430003 Fines	200,000.00	200,000.00	1	1	1
1430005 Towing Charges	60,000.00	60,000.00	1	1	1
1430005 Penalties For Unathori Devt	143,513.00	143,513.00	1	1	1
1430005 Penalties(Property Rate/BOP)	60,000.00	60,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Road Crossing Fees	0.00	0.00	1	1	1
1450010 Gen. Utility Excav. Permit	0.00	0.00	1	1	1
1450010 Hire Of Motor Hearse	0.00	0.00	1	1	1
1450010 Slaughter House	0.00	0.00	1	1	1
1450010 Sanitation Levy	0.00	0.00	1	1	1
1450010 Transport Of Livestock	0.00	0.00	1	1	1
1450010 Transport of Meat	0.00	0.00	1	1	1
1450010 Collection Of Water By Oth. Tan	0.00	0.00	1	1	1
1450010 Conser. Fees ( Pan Latrine Cont)	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Undertakers License	330.00	330.00	1	1	1
1450010 Spare Parts Shops	75,000.00	75,000.00	1	1	1
1450010 Fish & Meat	20,000.00	20,000.00	1	1	1
1450001 Slot Machines	2,200.00	2,200.00	1	1	1
1450010 Importers/Wholesalers	25,000.00	25,000.00	1	1	1
1450010 Medical Labs	5,000.00	5,000.00	1	1	1
1450010 Poultry Feed Mills	330.00	330.00	1	1	1
1450010 Recording Studios	10,200.00	10,200.00	1	1	1
1450010 Scrap/Auctioned Vehicle Dealers	1,500.00	1,500.00	1	1	1
1450010 Medical Supplies/Access/Equipment	7,000.00	7,000.00	1	1	1
1450010 Interior Decorator	4,000.00	4,000.00	1	1	1
1450010 Hardware	85,000.00	85,000.00	1	1	1
1450010 Jewellery Shop	80,000.00	80,000.00	1	1	1
1450010 Sales of Computers/Repairs	65,000.00	65,000.00	1	1	1
1450010 Oil Company	55,000.00	55,000.00	1	1	1
1450010 Rent in Prop as Business	25,000.00	25,000.00	1	1	1
1450010 Worksop artisan / Tradesman	40,000.00	40,000.00	1	1	1
1450010 Agro-Chemicals(Sales Outlet)	200.00	200.00	1	1	1
1450010 Electronic Media (Radio)	15,000.00	15,000.00	1	1	1
1450010 Electronic Media (Television)	20,000.00	20,000.00	1	1	1
1450010 Liquified Pot Gas Station	6,000.00	6,000.00	1	1	1
1450010 Media Consult	4,000.00	4,000.00	1	1	1
1450010 Micro Enterprise	250.00	250.00	1	1	1
1450010 Producers, Importers of Polythene	5,500.00	5,500.00	1	1	1
1450010 Sales of Computers/ Accessories	0.00	0.00	1	1	1
1450010 Sales of Electricity Poles	1,100.00	1,100.00	1	1	1
1450010 Sales of Lab. Chemical for Education	550.00	550.00	1	1	1
1450010 Search (General information)	5,000.00	5,000.00	1	1	1
1450010 Spare Part Sales Outlet	75,000.00	75,000.00	1	1	1
1450010 Trade Custom / Inspection	15,000.00	15,000.00	1	1	1
1450010 Money Transfer Services	7,700.00	7,700.00	1	1	1
<b>Grand Total</b>		58,946,650.00			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Accra Metropolitan Assembly - Accra</b>		3,750,062	22,601,620	16,755,133	3,403,744	12,436,091	58,946,650
<b>01 Administration</b>		1,262,859	16,223,153	11,540,375	134,759	636,762	29,797,908
01 Administration (Assembly Office)		1,262,859	16,223,153	10,388,130	134,759	636,762	28,645,663
02 Sub-Metros Administration		0	0	1,152,245	0	0	1,152,245
<b>02 Finance</b>		0	3,000	185,551	0	0	188,551
00 Metro Finance Department		0	3,000	185,551	0	0	188,551
<b>03 Education, Youth and Sports</b>		20,000	0	227,020	0	300,000	547,020
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	189,610	0	300,000	489,610
03 Sports		20,000	0	37,410	0	0	57,410
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		20,000	584,320	438,805	0	0	1,043,125
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Metro. Public Health Department		0	584,320	403,240	0	0	987,560
03 Metro. Health Directorate		20,000	0	35,565	0	0	55,565
<b>05 Waste Management</b>		0	0	792,232	0	1,856,500	2,648,732
00 Metro Waste Management Department		0	0	759,172	0	1,000,000	1,759,172
01 Metro Drain Maintenance Unit		0	0	33,060	0	270,500	303,560
02 Accra Metro. Sewage Unit		0	0	0	0	586,000	586,000
<b>06 Agriculture</b>		0	594,767	30,000	0	130,400	755,167
00 Metro. Department of Agriculture		0	594,767	30,000	0	130,400	755,167
<b>07 Physical Planning</b>		0	1,124,171	258,380	0	0	1,382,551
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	344,061	228,380	0	0	572,441
03 Parks and Gardens		0	780,110	30,000	0	0	810,110
<b>08 Social Welfare &amp; Community Development</b>		0	449,025	76,000	0	0	525,025
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	391,543	46,000	0	0	437,543
03 Community Development		0	57,482	30,000	0	0	87,482
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		2,407,203	26,067	2,798,850	3,236,985	9,512,429	17,981,534
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		2,407,203	26,067	2,785,254	3,236,985	9,512,429	17,967,938
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	13,596	0	0	13,596
<b>11 Trade, Industry and Tourism</b>		0	68,973	41,000	0	0	109,973
01 Metro Co-operative Department		0	67,604	10,300	0	0	77,904
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	1,369	30,700	0	0	32,069
<b>12 Budget and Rating</b>		0	133,585	131,920	0	0	265,505
00		0	133,585	131,920	0	0	265,505
<b>13 Legal</b>		0	0	110,000	0	0	110,000
00		0	0	110,000	0	0	110,000
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		40,000	0	70,000	32,000	0	142,000
00 NADMO		40,000	0	60,000	0	0	100,000
01 Metro. Fire Service Unit		0	0	10,000	32,000	0	42,000
<b>16 Urban Roads</b>		0	3,394,560	48,000	0	0	3,442,560
00 Metro. Urban Roads Department		0	3,382,560	0	0	0	3,382,560
01 Urban Passenger Transport Unit		0	12,000	48,000	0	0	60,000
<b>17 Birth and Death</b>		0	0	7,000	0	0	7,000
00 Metro. Births and Deaths Registry		0	0	7,000	0	0	7,000

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	17,987,497	15,802,893	12,282,646	12,282,741	9,595	40,377,875
	17,987,497	0	0	0	0	0
	17,987,497	0	0	0	0	0
	17,987,497	0	0	0	0	0
	11,886,936	0	0	0	0	0
	6,100,561	0	0	0	0	0
<b>0 Compensation of Employees</b>	0	12,151,630	12,273,146	12,273,146	0	36,697,922
<b>000 Compensation of Employees</b>	0	12,151,630	12,273,146	12,273,146	0	36,697,922
<b>0000 Compensation of Employees</b>	0	12,151,630	12,273,146	12,273,146	0	36,697,922
<b>Compensation of employees [GFS]</b>	0	12,151,630	12,273,146	12,273,146	0	36,697,922
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	99,392	0	0	0	99,392
<b>102 2. Fiscal Policy Management</b>	0	99,392	0	0	0	99,392
<b>0102 2. Improve public expenditure management</b>	0	99,392	0	0	0	99,392
<b>Use of goods and services</b>	0	96,364	0	0	0	96,364
<b>Other expense</b>	0	3,028	0	0	0	3,028

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

*In GH¢*

<b>Theme / Key Focus Area / Policy Objective</b>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	658,742	0	0	0	658,742
<b>301 1. Accelerated Modernization of Agriculture</b>	0	82,422	0	0	0	82,422
<b>0301 1. Improve agricultural productivity</b>	0	32,500	0	0	0	32,500
<b>Use of goods and services</b>	0	32,500	0	0	0	32,500
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	23,500	0	0	0	23,500
<b>Use of goods and services</b>	0	23,500	0	0	0	23,500
<b>0301 6. Promote fisheries development for food security and income</b>	0	7,000	0	0	0	7,000
<b>Use of goods and services</b>	0	7,000	0	0	0	7,000
<b>0301 7. Improve institutional coordination for agriculture development</b>	0	19,422	0	0	0	19,422
<b>Use of goods and services</b>	0	14,422	0	0	0	14,422
<b>Other expense</b>	0	5,000	0	0	0	5,000
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	2,000	0	0	0	2,000
<b>0305 2. Encourage appropriate land use and management</b>	0	2,000	0	0	0	2,000
<b>Use of goods and services</b>	0	2,000	0	0	0	2,000
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	574,320	0	0	0	574,320
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	574,320	0	0	0	574,320
<b>Use of goods and services</b>	0	574,320	0	0	0	574,320

## 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	
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,836,277	0	0	0	2,836,277	
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	2,793,410	0	0	0	2,793,410	
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	2,793,410	0	0	0	2,793,410	
<b>Use of goods and services</b>	0	12,000	0	0	0	12,000	
<b>Non Financial Assets</b>	0	2,781,410	0	0	0	2,781,410	
<b>503 3. Information Communication Technology Development for real growth</b>	0	2,000	0	0	0	2,000	
<b>0503 3. Promote the use of ICT in all sectors of the economy</b>	0	2,000	0	0	0	2,000	
<b>Other expense</b>	0	2,000	0	0	0	2,000	
<b>506 6. Human Settlements Development</b>	0	40,867	0	0	0	40,867	
<b>0506 5. Promote well structured and integrated urban development</b>	0	14,800	0	0	0	14,800	
<b>Use of goods and services</b>	0	14,800	0	0	0	14,800	
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	26,067	0	0	0	26,067	
<b>Non Financial Assets</b>	0	26,067	0	0	0	26,067	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,700	0	0	0	4,700	
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	2,800	0	0	0	2,800	
<b>0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	2,800	0	0	0	2,800	
<b>Use of goods and services</b>	0	2,800	0	0	0	2,800	
<b>612 11.Youth Development</b>	0	1,900	0	0	0	1,900	
<b>0612 1. Ensure co-ordinated implementation of new youth policy</b>	0	1,900	0	0	0	1,900	
<b>Use of goods and services</b>	0	1,900	0	0	0	1,900	

**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>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	52,152	9,500	9,595	9,595	80,842
<b>702 2. Local Governance and Decentralization</b>	0	18,200	4,500	4,545	4,545	31,790
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	9,000	4,500	4,545	4,545	22,590
<b>Use of goods and services</b>	0	9,000	4,500	4,545	4,545	22,590
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	9,200	0	0	0	9,200
<b>Use of goods and services</b>	0	9,200	0	0	0	9,200
<b>704 4. Public Policy Management</b>	0	30,452	5,000	5,050	5,050	45,552
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	16,754	5,000	5,050	5,050	31,854
<b>Use of goods and services</b>	0	11,500	5,000	5,050	5,050	26,600
<b>Non Financial Assets</b>	0	5,254	0	0	0	5,254
<b>0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</b>	0	13,698	0	0	0	13,698
<b>Use of goods and services</b>	0	13,698	0	0	0	13,698
<b>707 7. Women Empowerment</b>	0	3,500	0	0	0	3,500
<b>0707 3. Enhance women's access to economic resources</b>	0	3,500	0	0	0	3,500
<b>Use of goods and services</b>	0	3,500	0	0	0	3,500
<b>Financing:IGF-Retained Sources</b>	162,542,594	16,755,133	4,848,750	4,835,292	24,775	26,463,951
	162,542,474	0	0	0	0	0
	162,542,474	0	0	0	0	0
	162,542,474	0	0	0	0	0
	162,542,474	0	0	0	0	0
	30,695,909	0	0	0	0	0
	61,502,917	0	0	0	0	0
	15,356,151	0	0	0	0	0
	19,367,410	0	0	0	0	0
	35,620,087	0	0	0	0	0
<b>0 Compensation of Employees</b>	120	4,743,458	4,790,893	4,790,893	0	14,325,244
<b>000 Compensation of Employees</b>	120	4,743,458	4,790,893	4,790,893	0	14,325,244
<b>0000 Compensation of Employees</b>	120	4,743,458	4,790,893	4,790,893	0	14,325,244
<b>Compensation of employees [GFS]</b>	120	4,743,458	4,790,893	4,790,893	0	14,325,244

## 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
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	4,176,354	21,980	20,099	20,049	4,238,482
102	2. Fiscal Policy Management	0	4,176,354	21,980	20,099	20,049	4,238,482
0102	2. Improve public expenditure management	0	4,176,354	21,980	20,099	20,049	4,238,482
	Use of goods and services	0	3,775,744	21,180	20,099	20,049	3,837,072
	Social benefits [GFS]	0	93,400	0	0	0	93,400
	Other expense	0	307,210	800	0	0	308,010
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	478,635	0	0	626	479,261
305	4. Restoration of degraded Forest and Land Management	0	16,000	0	0	0	16,000
0305	1. Reverse forest and land degradation	0	16,000	0	0	0	16,000
	Use of goods and services	0	16,000	0	0	0	16,000
308	7. Waste Management, Pollution and Noise Reduction	0	405,735	0	0	626	406,361
0308	1. Manage waste, reduce pollution and noise	0	405,735	0	0	626	406,361
	Use of goods and services	0	244,535	0	0	626	245,161
	Other expense	0	1,200	0	0	0	1,200
	Non Financial Assets	0	160,000	0	0	0	160,000
309	8. Community Participation in natural resource management	0	900	0	0	0	900
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	900	0	0	0	900
	Use of goods and services	0	900	0	0	0	900
310	9. Climate Variability and Change	0	20,000	0	0	0	20,000
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
311	10. Natural Disasters, Risks and Vulnerability	0	36,000	0	0	0	36,000
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	36,000	0	0	0	36,000
	Use of goods and services	0	36,000	0	0	0	36,000

## 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
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,160,305	23,737	20,200	0	1,204,242
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	48,000	0	0	0	48,000
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	48,000	0	0	0	48,000
<b>Use of goods and services</b>	0	48,000	0	0	0	48,000
<b>504 4. Recreational Infrastructure</b>	0	5,000	0	0	0	5,000
<b>0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas</b>	0	5,000	0	0	0	5,000
<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>506 6. Human Settlements Development</b>	0	1,103,169	20,000	20,200	0	1,143,369
<b>0506 5. Promote well structured and integrated urban development</b>	0	58,420	0	0	0	58,420
<b>Use of goods and services</b>	0	5,920	0	0	0	5,920
<b>Non Financial Assets</b>	0	52,500	0	0	0	52,500
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	1,039,749	20,000	20,200	0	1,079,949
<b>Use of goods and services</b>	0	359,290	0	0	0	359,290
<b>Non Financial Assets</b>	0	680,459	20,000	20,200	0	720,659
<b>0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	5,000	0	0	0	5,000
<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>507 7. Housing / Shelter</b>	0	4,136	3,737	0	0	7,873
<b>0507 1. Increase access to safe, adequate and affordable shelter</b>	0	4,136	3,737	0	0	7,873
<b>Use of goods and services</b>	0	4,136	3,737	0	0	7,873

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,417,945	60	61	61	2,418,126
<b>601</b>	<b>1. Education</b>	0	2,304,160	0	0	0	2,304,160
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	2,091,000	0	0	0	2,091,000
	Use of goods and services	0	3,000	0	0	0	3,000
	Non Financial Assets	0	2,088,000	0	0	0	2,088,000
<b>0601</b>	2. Improve quality of teaching and learning	0	89,000	0	0	0	89,000
	Use of goods and services	0	85,000	0	0	0	85,000
	Other expense	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	100,000	0	0	0	100,000
	Other expense	0	100,000	0	0	0	100,000
<b>0601</b>	5. Improve management of education service delivery	0	24,160	0	0	0	24,160
	Use of goods and services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	22,160	0	0	0	22,160
<b>603</b>	<b>3. Health</b>	0	39,965	0	0	0	39,965
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	39,965	0	0	0	39,965
	Use of goods and services	0	39,965	0	0	0	39,965
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	29,610	60	61	61	29,791
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	29,610	60	61	61	29,791
	Use of goods and services	0	29,610	60	61	61	29,791
<b>605</b>	<b>5. Sports Development</b>	0	36,410	0	0	0	36,410
<b>0605</b>	1. Develop comprehensive sports policy	0	36,410	0	0	0	36,410
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	31,410	0	0	0	31,410
<b>612</b>	<b>11.Youth Development</b>	0	600	0	0	0	600
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	600	0	0	0	600
	Use of goods and services	0	600	0	0	0	600
<b>615</b>	<b>15..Poverty and Income Inequalities Reduction</b>	0	7,200	0	0	0	7,200



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

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<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>
<b>0615</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200	0	0	0	7,200
<b>Use of goods and services</b>	0	7,200	0	0	0	7,200

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## 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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,778,436	12,080	4,040	4,040	3,798,596
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	148,500	0	0	0	148,500
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	148,500	0	0	0	148,500
	<b>Use of goods and services</b>	0	110,500	0	0	0	110,500
	<b>Social benefits [GFS]</b>	0	8,000	0	0	0	8,000
	<b>Other expense</b>	0	30,000	0	0	0	30,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	2,862,655	0	0	0	2,862,655
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	2,441,785	0	0	0	2,441,785
	<b>Use of goods and services</b>	0	2,160,460	0	0	0	2,160,460
	<b>Other expense</b>	0	20,900	0	0	0	20,900
	<b>Non Financial Assets</b>	0	260,425	0	0	0	260,425
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	27,550	0	0	0	27,550
	<b>Use of goods and services</b>	0	23,550	0	0	0	23,550
	<b>Other expense</b>	0	4,000	0	0	0	4,000
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,300	0	0	0	170,300
	<b>Use of goods and services</b>	0	168,300	0	0	0	168,300
	<b>Non Financial Assets</b>	0	2,000	0	0	0	2,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	223,020	0	0	0	223,020
	<b>Use of goods and services</b>	0	223,020	0	0	0	223,020
<b>704</b>	<b>4. Public Policy Management</b>	0	523,881	12,080	4,040	4,040	544,041
<b>0704</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	24,360	0	0	0	24,360
	<b>Use of goods and services</b>	0	24,360	0	0	0	24,360
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	492,621	12,080	4,040	4,040	512,781
	<b>Use of goods and services</b>	0	36,651	0	0	0	36,651
	<b>Other expense</b>	0	18,700	3,400	0	0	22,100
	<b>Non Financial Assets</b>	0	437,270	8,680	4,040	4,040	454,030
<b>0704</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,900	0	0	0	6,900
	<b>Use of goods and services</b>	0	6,900	0	0	0	6,900
<b>706</b>	<b>6. Development Communication</b>	0	52,000	0	0	0	52,000

## 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
<b>0706</b> 1. Improve transparency and public access to information	0	40,000	0	0	0	40,000
<b>Use of goods and services</b>	0	40,000	0	0	0	40,000
<b>0706</b> 2. Mainstream development communication across the public sector and policy cycle	0	12,000	0	0	0	12,000
<b>Use of goods and services</b>	0	12,000	0	0	0	12,000
<b>707</b> 7. Women Empowerment	0	23,000	0	0	0	23,000
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	23,000	0	0	0	23,000
<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>Other expense</b>	0	3,000	0	0	0	3,000
<b>711</b> 11. Access to Rights and Entitlement	0	31,000	0	0	0	31,000
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	31,000	0	0	0	31,000
<b>Use of goods and services</b>	0	31,000	0	0	0	31,000
<b>712</b> 12. National Culture for Development	0	90,400	0	0	0	90,400
<b>0712</b> 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400	0	0	0	18,400
<b>Use of goods and services</b>	0	18,400	0	0	0	18,400
<b>0712</b> 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000	0	0	0	72,000
<b>Use of goods and services</b>	0	52,000	0	0	0	52,000
<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>714</b> 14. Evidence-Based Decision Making	0	47,000	0	0	0	47,000
<b>0714</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	47,000	0	0	0	47,000
<b>Use of goods and services</b>	0	47,000	0	0	0	47,000
<b>Financing:CMF Sources</b>	12,348	3,000	0	0	0	3,000
	12,348	0	0	0	0	0
	12,348	0	0	0	0	0
	12,348	0	0	0	0	0
	12,348	0	0	0	0	0
	12,348	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,000	0	0	0	3,000
702 2. Local Governance and Decentralization	0	3,000	0	0	0	3,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	0	0	0	3,000
Use of goods and services	0	3,000	0	0	0	3,000
<b>Financing:CF (Assembly) Sources</b>	11,600,022	3,750,062	0	0	0	3,750,062
	11,600,022	0	0	0	0	0
	11,600,022	0	0	0	0	0
	11,600,022	0	0	0	0	0
	1,904,411	0	0	0	0	0
	140,700	0	0	0	0	0
	769,290	0	0	0	0	0
	8,785,621	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	0	0	0	40,000
311 10. Natural Disasters, Risks and Vulnerability	0	40,000	0	0	0	40,000
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	0	0	0	40,000
Use of goods and services	0	40,000	0	0	0	40,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,394,163	0	0	0	3,394,163
506 6. Human Settlements Development	0	3,344,163	0	0	0	3,344,163
0506 5. Promote well structured and integrated urban development	0	1,362,366	0	0	0	1,362,366
Other expense	0	10,000	0	0	0	10,000
Non Financial Assets	0	1,352,366	0	0	0	1,352,366
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,981,797	0	0	0	1,981,797
Use of goods and services	0	40,000	0	0	0	40,000
Non Financial Assets	0	1,941,797	0	0	0	1,941,797
511 11. Water and Environmental Sanitation and hygiene	0	50,000	0	0	0	50,000
0511 2. Accelerate the provision of affordable and safe water	0	50,000	0	0	0	50,000
Non Financial Assets	0	50,000	0	0	0	50,000

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	238,072	0	0	0	238,072
<b>601 1. Education</b>	0	188,072	0	0	0	188,072
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	60,000	0	0	0	60,000
<b>Non Financial Assets</b>	0	60,000	0	0	0	60,000
<b>0601 4. Improve access to quality education for persons with disabilities</b>	0	128,072	0	0	0	128,072
<b>Grants</b>	0	128,072	0	0	0	128,072
<b>603 3. Health</b>	0	20,000	0	0	0	20,000
<b>0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	20,000	0	0	0	20,000
<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	10,000	0	0	0	10,000
<b>0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	10,000	0	0	0	10,000
<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
<b>605 5. Sports Development</b>	0	20,000	0	0	0	20,000
<b>0605 1. Develop comprehensive sports policy</b>	0	20,000	0	0	0	20,000
<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	77,827	0	0	0	77,827
<b>704 4. Public Policy Management</b>	0	77,827	0	0	0	77,827
<b>0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development</b>	0	30,000	0	0	0	30,000
<b>Use of goods and services</b>	0	30,000	0	0	0	30,000
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	47,827	0	0	0	47,827
<b>Other expense</b>	0	47,827	0	0	0	47,827
	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
<b>Financing:CF (MP) Sources</b>	9,970,300	1,300,000	0	0	0	1,300,000

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
	9,970,300	0	0	0	0	0
	9,970,300	0	0	0	0	0
	9,970,300	0	0	0	0	0
	9,970,300	0	0	0	0	0
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,300,000	0	0	0	1,300,000
<b>702 2. Local Governance and Decentralization</b>	0	1,300,000	0	0	0	1,300,000
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	1,300,000	0	0	0	1,300,000
Use of goods and services	0	1,300,000	0	0	0	1,300,000
<b>Financing:DACF Central Sources</b>	0	40,000	0	0	0	40,000
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	40,000	0	0	0	40,000
<b>102 2. Fiscal Policy Management</b>	0	40,000	0	0	0	40,000
<b>0102 2. Improve public expenditure management</b>	0	40,000	0	0	0	40,000
Other expense	0	40,000	0	0	0	40,000
<b>Financing:SIP Sources</b>	0	5,455,727	7,242	7,242	0	5,470,210
<b>0 Compensation of Employees</b>	0	7,170	7,242	7,242	0	21,653
<b>000 Compensation of Employees</b>	0	7,170	7,242	7,242	0	21,653
<b>0000 Compensation of Employees</b>	0	7,170	7,242	7,242	0	21,653
Compensation of employees [GFS]	0	7,170	7,242	7,242	0	21,653
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,448,557	0	0	0	5,448,557
<b>506 6. Human Settlements Development</b>	0	5,448,557	0	0	0	5,448,557
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	5,448,557	0	0	0	5,448,557
Grants	0	5,448,557	0	0	0	5,448,557
<b>Financing:USAID Sources</b>	9,508,653	3,680,000	0	0	0	3,680,000
	9,508,653	0	0	0	0	0
	9,508,653	0	0	0	0	0
	9,508,653	0	0	0	0	0
	9,508,653	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,680,000	0	0	0	3,680,000
<b>601</b>	<b>1. Education</b>	0	3,680,000	0	0	0	3,680,000
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	3,680,000	0	0	0	3,680,000
	<b>Non Financial Assets</b>	0	3,680,000	0	0	0	3,680,000
<b>Financing:WBTF Sources</b>		387,999	7,691,722	0	0	0	7,691,722
		387,999	0	0	0	0	0
		387,999	0	0	0	0	0
		387,999	0	0	0	0	0
		153,321	0	0	0	0	0
		234,678	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,000,000	0	0	0	1,000,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	1,000,000	0	0	0	1,000,000
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	1,000,000	0	0	0	1,000,000
	<b>Non Financial Assets</b>	0	1,000,000	0	0	0	1,000,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,854,960	0	0	0	5,854,960
<b>506</b>	<b>6. Human Settlements Development</b>	0	5,854,960	0	0	0	5,854,960
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	5,854,960	0	0	0	5,854,960
	<b>Non Financial Assets</b>	0	5,854,960	0	0	0	5,854,960
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	300,000	0	0	0	300,000
<b>601</b>	<b>1. Education</b>	0	300,000	0	0	0	300,000
<b>0601</b>	<b>5. Improve management of education service delivery</b>	0	300,000	0	0	0	300,000
	<b>Non Financial Assets</b>	0	300,000	0	0	0	300,000

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	536,762	0	0	0	536,762
<b>702 2. Local Governance and Decentralization</b>	0	416,762	0	0	0	416,762
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	416,762	0	0	0	416,762
<b>Other expense</b>	0	296,762	0	0	0	296,762
<b>Non Financial Assets</b>	0	120,000	0	0	0	120,000
<b>704 4. Public Policy Management</b>	0	100,000	0	0	0	100,000
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	100,000	0	0	0	100,000
<b>Other expense</b>	0	100,000	0	0	0	100,000
<b>706 6. Development Communication</b>	0	20,000	0	0	0	20,000
<b>0706 2. Mainstream development communication across the public sector and policy cycle</b>	0	20,000	0	0	0	20,000
<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>Financing: POOLED Sources</b>	0	207,869	0	0	0	207,869
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	130,400	0	0	0	130,400
<b>301 1. Accelerated Modernization of Agriculture</b>	0	130,400	0	0	0	130,400
<b>0301 1. Improve agricultural productivity</b>	0	130,400	0	0	0	130,400
<b>Use of goods and services</b>	0	89,400	0	0	0	89,400
<b>Non Financial Assets</b>	0	41,000	0	0	0	41,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	77,469	0	0	0	77,469
<b>601 1. Education</b>	0	77,469	0	0	0	77,469
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	77,469	0	0	0	77,469
<b>Non Financial Assets</b>	0	77,469	0	0	0	77,469
<b>Financing: Pooled Sources</b>	7,445,105	856,500	0	0	0	856,500
	7,445,105	0	0	0	0	0
	7,445,105	0	0	0	0	0
	7,445,105	0	0	0	0	0
	7,445,105	0	0	0	0	0
	604,730	0	0	0	0	0
	6,840,375	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>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	480,500	0	0	0	480,500
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	210,000	0	0	0	210,000
<b>0305 1. Reverse forest and land degradation</b>	0	210,000	0	0	0	210,000
<b>Non Financial Assets</b>	0	210,000	0	0	0	210,000
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	270,500	0	0	0	270,500
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	270,500	0	0	0	270,500
<b>Non Financial Assets</b>	0	270,500	0	0	0	270,500
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	376,000	0	0	0	376,000
<b>506 6. Human Settlements Development</b>	0	376,000	0	0	0	376,000
<b>0506 5. Promote well structured and integrated urban development</b>	0	376,000	0	0	0	376,000
<b>Non Financial Assets</b>	0	376,000	0	0	0	376,000
<b>Financing:DDF Sources</b>	17,275,038	3,403,744	0	0	0	3,403,744
	17,275,038	0	0	0	0	0
	17,275,038	0	0	0	0	0
	17,275,038	0	0	0	0	0
	17,275,038	0	0	0	0	0
	17,275,038	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	32,000	0	0	0	32,000
<b>311 10. Natural Disasters, Risks and Vulnerability</b>	0	32,000	0	0	0	32,000
<b>0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	32,000	0	0	0	32,000
<b>Non Financial Assets</b>	0	32,000	0	0	0	32,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,484,283	0	0	0	1,484,283
<b>506 6. Human Settlements Development</b>	0	1,484,283	0	0	0	1,484,283
<b>0506 5. Promote well structured and integrated urban development</b>	0	219,000	0	0	0	219,000
<b>Non Financial Assets</b>	0	219,000	0	0	0	219,000
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	1,265,283	0	0	0	1,265,283
<b>Use of goods and services</b>	0	3,000	0	0	0	3,000
<b>Non Financial Assets</b>	0	1,262,283	0	0	0	1,262,283

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,615,000	0	0	0	1,615,000
<b>601</b>	<b>1. Education</b>	0	1,615,000	0	0	0	1,615,000
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	1,615,000	0	0	0	1,615,000
	<b>Non Financial Assets</b>	0	1,615,000	0	0	0	1,615,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	272,461	0	0	0	272,461
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	187,702	0	0	0	187,702
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	187,702	0	0	0	187,702
	<b>Non Financial Assets</b>	0	187,702	0	0	0	187,702
<b>704</b>	<b>4. Public Policy Management</b>	0	81,759	0	0	0	81,759
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	81,759	0	0	0	81,759
	<b>Other expense</b>	0	81,759	0	0	0	81,759
<b>706</b>	<b>6. Development Communication</b>	0	3,000	0	0	0	3,000
<b>0706</b>	1. Improve transparency and public access to information	0	3,000	0	0	0	3,000
	<b>Use of goods and services</b>	0	3,000	0	0	0	3,000
<b>Grand Total</b>		<b>236,729,556</b>	<b>58,946,650</b>	<b>17,138,638</b>	<b>17,125,275</b>	<b>34,370</b>	<b>93,244,933</b>

## Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
<b>Accra Metropolitan Assembly - Accra</b>						
0000						
21		30,695,909.4	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>30,695,909.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
J0000 Compensation of Employees						
21	Compensation of employees [GFS]	120.0	16,902,258.0	17,071,280.5	17,071,280.5	51,044,819.0
	<b>Sub total</b>	<b>120.0</b>	<b>16,902,258.0</b>	<b>17,071,280.5</b>	<b>17,071,280.5</b>	<b>51,044,819.0</b>
0005						
22		40,585,634.2	0.0	0.0	0.0	0.0
27		15,356,151.2	0.0	0.0	0.0	0.0
28		18,875,320.7	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>74,817,106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0032						
22		3,600.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0039						
22		25,536.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>25,536.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0046						
22		16,042,354.5	0.0	0.0	0.0	0.0
27		140,700.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>16,183,054.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0053						
22		234,938.7	0.0	0.0	0.0	0.0
28		8,400.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>243,338.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0065						
31		5,175,742.9	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>5,175,742.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0095						
22		1,271,454.8	0.0	0.0	0.0	0.0
31		1,264,546.9	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>2,536,001.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0098						
22		6,534,228.5	0.0	0.0	0.0	0.0
31		3,352,214.4	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>9,886,442.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
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10202 2. Improve public expenditure management

22 Use of goods and services		0.0	3,872,108.2	21,180.0	20,099.0	3,913,387.2
27 Social benefits [GFS]		0.0	93,400.0	0.0	0.0	93,400.0
28 Other expense		0.0	350,238.0	800.0	0.0	351,038.0
<b>Sub total</b>		<b>0.0</b>	<b>4,315,746.2</b>	<b>21,980.0</b>	<b>20,099.0</b>	<b>4,357,825.2</b>

0116

31		14,366,891.2	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>14,366,891.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0117

22		665,614.2	0.0	0.0	0.0	0.0
31		352,380.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>1,017,994.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0119

22		503,160.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>503,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0120

22		92,400.0	0.0	0.0	0.0	0.0
31		62,462.3	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>154,862.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0121

22		1,830,685.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>1,830,685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0123

22		391,000.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>391,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0125

22		52,578.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>52,578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0128

22		232,983.0	0.0	0.0	0.0	0.0
28		25,970.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>258,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0142

22		229,320.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>229,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

0151

22		798,020.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>798,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152						
22		13,150,098.2	0.0	0.0	0.0	0.0
31		1,684.1	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>13,151,782.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0154						
22		277,200.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>277,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0156						
22		384,667.5	0.0	0.0	0.0	0.0
28		17,010.0	0.0	0.0	0.0	0.0
31		514,371.7	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>916,049.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0157						
22		1,503,902.3	0.0	0.0	0.0	0.0
28		253,549.9	0.0	0.0	0.0	0.0
31		123,725.9	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>1,881,178.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0160						
31		652,315.6	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>652,315.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0161						
22		438,832.0	0.0	0.0	0.0	0.0
28		1,191,127.8	0.0	0.0	0.0	0.0
31		58,263,999.7	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>59,893,959.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0171						
22		255,760.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>255,760.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0191						
22		215,481.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>215,481.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0201						
22		140,700.0	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>140,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0207						
22		174,814.9	0.0	0.0	0.0	0.0
	<b>Sub total</b>	<b>174,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
30101 1. Improve agricultural productivity						
22	Use of goods and services	0.0	121,900.0	0.0	0.0	121,900.0
31	Non Financial Assets	0.0	41,000.0	0.0	0.0	41,000.0
	<b>Sub total</b>	<b>0.0</b>	<b>162,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162,900.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	23,500.0	0.0	0.0	23,500.0
<b>Sub total</b>		<b>0.0</b>	<b>23,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,500.0</b>
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	7,000.0	0.0	0.0	7,000.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	14,422.0	0.0	0.0	14,422.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>19,422.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,422.0</b>
30501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	16,000.0	0.0	0.0	16,000.0
31 Non Financial Assets		0.0	210,000.0	0.0	0.0	210,000.0
<b>Sub total</b>		<b>0.0</b>	<b>226,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>226,000.0</b>
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	818,855.0	0.0	0.0	818,855.0
28 Other expense		0.0	1,200.0	0.0	0.0	1,200.0
31 Non Financial Assets		0.0	1,430,500.0	0.0	0.0	1,430,500.0
<b>Sub total</b>		<b>0.0</b>	<b>2,250,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250,555.0</b>
30901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	900.0	0.0	0.0	900.0
<b>Sub total</b>		<b>0.0</b>	<b>900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>900.0</b>
31001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	76,000.0	0.0	0.0	76,000.0
31 Non Financial Assets		0.0	32,000.0	0.0	0.0	32,000.0
<b>Sub total</b>		<b>0.0</b>	<b>108,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108,000.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	60,000.0	0.0	0.0	60,000.0
31 Non Financial Assets		0.0	2,781,410.0	0.0	0.0	2,626,410.0
<b>Sub total</b>		<b>0.0</b>	<b>2,841,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,686,410.0</b>
30303 3. Promote the use of ICT in all sectors of the economy						
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ï0402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
ï0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	20,720.0	0.0	0.0	20,720.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	1,999,866.0	0.0	0.0	1,999,866.0
<b>Sub total</b>		<b>0.0</b>	<b>2,030,586.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030,586.0</b>
ï0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	402,290.0	0.0	0.0	402,290.0
26 Grants		0.0	5,448,557.0	0.0	0.0	5,448,557.0
31 Non Financial Assets		0.0	9,765,566.0	20,000.0	20,200.0	9,805,766.0
<b>Sub total</b>		<b>0.0</b>	<b>15,616,413.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>15,656,613.0</b>
ï0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
ï0701 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	4,136.0	3,737.0	0.0	7,360.0
<b>Sub total</b>		<b>0.0</b>	<b>4,136.0</b>	<b>3,737.0</b>	<b>0.0</b>	<b>7,360.0</b>
ï1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
ï0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		0.0	7,520,469.0	0.0	0.0	7,520,469.0
<b>Sub total</b>		<b>0.0</b>	<b>7,523,469.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,523,469.0</b>
ï0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	85,000.0	0.0	0.0	85,000.0
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>89,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89,000.0</b>
ï0104 4. Improve access to quality education for persons with disabilities						
26 Grants		0.0	128,072.0	0.0	0.0	128,072.0
28 Other expense		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>228,072.0</b>	<b>0.0</b>	<b>0.0</b>	<b>228,072.0</b>
ï0105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	322,160.0	0.0	0.0	322,160.0
<b>Sub total</b>		<b>0.0</b>	<b>324,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>324,160.0</b>
ï0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	39,965.0	0.0	0.0	39,965.0
<b>Sub total</b>		<b>0.0</b>	<b>39,965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,965.0</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	42,410.0	60.0	60.6	42,530.6
<b>Sub total</b>		<b>0.0</b>	<b>42,410.0</b>	<b>60.0</b>	<b>60.6</b>	<b>42,530.6</b>
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	31,410.0	0.0	0.0	31,410.0
<b>Sub total</b>		<b>0.0</b>	<b>56,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,410.0</b>
}1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	2,500.0	0.0	0.0	2,500.0
<b>Sub total</b>		<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	7,200.0	0.0	0.0	7,200.0
<b>Sub total</b>		<b>0.0</b>	<b>7,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,200.0</b>
*0106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	110,500.0	0.0	0.0	110,500.0
27 Social benefits [GFS]		0.0	8,000.0	0.0	0.0	8,000.0
28 Other expense		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>148,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148,500.0</b>
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	3,460,460.0	0.0	0.0	3,460,460.0
28 Other expense		0.0	20,900.0	0.0	0.0	20,900.0
31 Non Financial Assets		0.0	448,127.0	0.0	0.0	448,127.0
<b>Sub total</b>		<b>0.0</b>	<b>3,929,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,929,487.0</b>
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	32,550.0	4,500.0	4,545.0	41,595.0
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
<b>Sub total</b>		<b>0.0</b>	<b>36,550.0</b>	<b>4,500.0</b>	<b>4,545.0</b>	<b>45,595.0</b>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	168,300.0	0.0	0.0	168,300.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>170,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>170,300.0</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	235,220.0	0.0	0.0	235,220.0
28 Other expense		0.0	296,762.0	0.0	0.0	296,762.0
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
<b>Sub total</b>		<b>0.0</b>	<b>651,982.0</b>	<b>0.0</b>	<b>0.0</b>	<b>651,982.0</b>
*0401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	54,360.0	0.0	0.0	54,360.0
<b>Sub total</b>		<b>0.0</b>	<b>54,360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54,360.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	48,151.0	5,000.0	5,050.0	58,201.0
28 Other expense		0.0	248,286.0	3,400.0	0.0	251,686.0
31 Non Financial Assets		0.0	442,524.0	8,680.0	4,040.0	455,244.0
<b>Sub total</b>		<b>0.0</b>	<b>738,961.0</b>	<b>17,080.0</b>	<b>9,090.0</b>	<b>765,131.0</b>
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	20,598.0	0.0	0.0	20,598.0
<b>Sub total</b>		<b>0.0</b>	<b>20,598.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,598.0</b>
70601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	43,000.0	0.0	0.0	43,000.0
<b>Sub total</b>		<b>0.0</b>	<b>43,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,000.0</b>
70602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	32,000.0	0.0	0.0	32,000.0
<b>Sub total</b>		<b>0.0</b>	<b>32,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,000.0</b>
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
<b>Sub total</b>		<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>
70703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
<b>Sub total</b>		<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	31,000.0	0.0	0.0	31,000.0
<b>Sub total</b>		<b>0.0</b>	<b>31,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,000.0</b>
71201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	18,400.0	0.0	0.0	18,400.0
<b>Sub total</b>		<b>0.0</b>	<b>18,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,400.0</b>
71202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	52,000.0	0.0	0.0	52,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>72,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72,000.0</b>
71401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	47,000.0	0.0	0.0	47,000.0
<b>Sub total</b>		<b>0.0</b>	<b>47,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,000.0</b>
<b>Total</b>		<b>236,729,556.3</b>	<b>58,946,650.2</b>	<b>17,138,637.5</b>	<b>17,125,275.1</b>	<b>93,055,049.8</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	236,729,556	236,729,556	236,729,556	58,946,650	17,138,638	17,125,275
<b>Financing:Central GoG Sources</b>	<b>17,987,497</b>	<b>17,987,497</b>	<b>17,987,497</b>	<b>15,802,893</b>	<b>12,282,646</b>	<b>12,282,741</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,151,630</b>	<b>12,273,146</b>	<b>12,273,146</b>
211 Wages and Salaries	0	0	0	12,151,630	12,273,146	12,273,146
21110 Established Position	0	0	0	12,103,570	12,224,605	12,224,605
21112 Other Allowances	0	0	0	48,060	48,541	48,541
<b>22 Use of goods and services</b>	<b>11,886,936</b>	<b>11,886,936</b>	<b>11,886,936</b>	<b>828,504</b>	<b>9,500</b>	<b>9,595</b>
221 Use of goods and services	11,886,936	11,886,936	11,886,936	828,504	9,500	9,595
22101 Materials - Office Supplies	4,541,723	4,541,723	4,541,723	521,438	0	0
22102 Utilities	7,067,213	7,067,213	7,067,213	6,270	0	0
22103 General Cleaning	0	0	0	58,660	0	0
22104 Rentals	0	0	0	20,000	0	0
22105 Travel - Transport	800	800	800	35,952	0	0
22106 Repairs - Maintenance	0	0	0	4,284	0	0
22107 Training - Seminars - Conferences	277,200	277,200	277,200	177,700	9,500	9,595
22108 Consulting Services	0	0	0	2,700	0	0
22109 Special Services	0	0	0	1,500	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,028</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	10,028	0	0
28210 General Expenses	0	0	0	10,028	0	0
<b>31 Non Financial Assets</b>	<b>6,100,561</b>	<b>6,100,561</b>	<b>6,100,561</b>	<b>2,812,731</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	5,892,361	5,892,361	5,892,361	2,812,731	0	0
31112 Non residential buildings	0	0	0	26,067	0	0
31113 Other structures	5,175,743	5,175,743	5,175,743	2,781,410	0	0
31122 Other machinery - equipment	647,848	647,848	647,848	3,254	0	0
31131 Infrastructure assets	68,770	68,770	68,770	2,000	0	0
312 Inventories	208,200	208,200	208,200	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	208,200	208,200	208,200	0	0	0
<b>Financing:IGF-Retained Sources</b>	<b>162,542,594</b>	<b>162,542,594</b>	<b>162,542,594</b>	<b>16,755,133</b>	<b>4,848,750</b>	<b>4,835,292</b>
<b>21 Compensation of employees [GFS]</b>	<b>30,696,029</b>	<b>30,696,029</b>	<b>30,696,029</b>	<b>4,743,458</b>	<b>4,790,893</b>	<b>4,790,893</b>
211 Wages and Salaries	30,696,029	30,696,029	30,696,029	4,223,458	4,265,693	4,265,693
21111 Non Established Position	30,695,909	30,695,909	30,695,909	3,442,986	3,477,416	3,477,416
21112 Other Allowances	120	120	120	780,472	788,277	788,277
212 Social Contributions	0	0	0	520,000	525,200	525,200
21210 National Insurance Contributions	0	0	0	520,000	525,200	525,200

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>61,502,917</b>	<b>61,502,917</b>	<b>61,502,917</b>	<b>7,667,041</b>	<b>24,977</b>	<b>20,160</b>
221 Use of goods and services	61,502,917	61,502,917	61,502,917	7,667,041	24,977	20,160
22101 Materials - Office Supplies	19,455,619	19,455,619	19,455,619	1,395,601	2,037	1,515
22102 Utilities	3,630,035	3,630,035	3,630,035	492,690	0	0
22103 General Cleaning	21,017	21,017	21,017	76,915	200	0
22104 Rentals	2,615,975	2,615,975	2,615,975	25,000	0	0
22105 Travel - Transport	20,196,790	20,196,790	20,196,790	1,788,100	14,400	14,544
22106 Repairs - Maintenance	1,615,424	1,615,424	1,615,424	256,450	4,000	4,040
22107 Training - Seminars - Conferences	11,143,073	11,143,073	11,143,073	1,845,557	4,340	61
22108 Consulting Services	1,399,015	1,399,015	1,399,015	37,500	0	0
22109 Special Services	1,425,188	1,425,188	1,425,188	1,692,238	0	0
22111 Other Charges - Fees	780	780	780	6,990	0	0
22112 Emergency Services	0	0	0	50,000	0	0
<b>27 Social benefits [GFS]</b>	<b>15,356,151</b>	<b>15,356,151</b>	<b>15,356,151</b>	<b>101,400</b>	<b>0</b>	<b>0</b>
271	14,410,936	14,410,936	14,410,936	0	0	0
27111 Social Security Benefits - Cash	14,410,936	14,410,936	14,410,936	0	0	0
272 Social assistance benefits	16,698	16,698	16,698	6,000	0	0
27211 Social Assistance Benefits - Cash	16,698	16,698	16,698	6,000	0	0
273 Employer social benefits	928,517	928,517	928,517	95,400	0	0
27311 Employer Social Benefits - Cash	928,517	928,517	928,517	95,400	0	0
<b>28 Other expense</b>	<b>19,367,410</b>	<b>19,367,410</b>	<b>19,367,410</b>	<b>487,010</b>	<b>4,200</b>	<b>0</b>
282 Miscellaneous other expense	19,367,410	19,367,410	19,367,410	487,010	4,200	0
28210 General Expenses	19,367,410	19,367,410	19,367,410	487,010	4,200	0
<b>31 Non Financial Assets</b>	<b>35,620,087</b>	<b>35,620,087</b>	<b>35,620,087</b>	<b>3,756,224</b>	<b>28,680</b>	<b>24,240</b>
311 Fixed Assets	7,183,749	7,183,749	7,183,749	3,591,929	26,800	24,240
31111 Dwellings	0	0	0	273,000	20,000	20,200
31112 Non residential buildings	5,200	5,200	5,200	2,239,959	0	0
31113 Other structures	29,400	29,400	29,400	238,000	0	0
31121 Transport - equipment	3,335,679	3,335,679	3,335,679	0	0	0
31122 Other machinery - equipment	2,190,474	2,190,474	2,190,474	674,995	6,800	4,040
31131 Infrastructure assets	1,622,997	1,622,997	1,622,997	165,975	0	0
312 Inventories	28,436,338	28,436,338	28,436,338	164,295	1,880	0
31221 Materials - supplies	0	0	0	24,900	0	0
31222 Work - progress	28,436,338	28,436,338	28,436,338	139,395	1,880	0
<b>Financing:CMF Sources</b>	<b>12,348</b>	<b>12,348</b>	<b>12,348</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>12,348</b>	<b>12,348</b>	<b>12,348</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	12,348	12,348	12,348	3,000	0	0
22101 Materials - Office Supplies	12,348	12,348	12,348	3,000	0	0
<b>Financing:CF (Assembly) Sources</b>	<b>11,600,022</b>	<b>11,600,022</b>	<b>11,600,022</b>	<b>3,750,062</b>	<b>0</b>	<b>0</b>

## 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>
<b>22 Use of goods and services</b>	1,904,411	1,904,411	1,904,411	160,000	0	0
221 Use of goods and services	1,904,411	1,904,411	1,904,411	160,000	0	0
22101 Materials - Office Supplies	738,099	738,099	738,099	20,000	0	0
22104 Rentals	985,499	985,499	985,499	0	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22108 Consulting Services	17,420	17,420	17,420	30,000	0	0
22109 Special Services	163,393	163,393	163,393	0	0	0
22112 Emergency Services	0	0	0	60,000	0	0
<b>26 Grants</b>	0	0	0	128,072	0	0
263 To other general government units	0	0	0	128,072	0	0
26321 Capital Transfers	0	0	0	128,072	0	0
<b>27</b>	140,700	140,700	140,700	0	0	0
273	140,700	140,700	140,700	0	0	0
27311 Employer Social Benefits - Cash	140,700	140,700	140,700	0	0	0
<b>28 Other expense</b>	769,290	769,290	769,290	57,827	0	0
282 Miscellaneous other expense	769,290	769,290	769,290	57,827	0	0
28210 General Expenses	769,290	769,290	769,290	57,827	0	0
<b>31 Non Financial Assets</b>	8,785,621	8,785,621	8,785,621	3,404,163	0	0
311 Fixed Assets	4,734,958	4,734,958	4,734,958	3,341,829	0	0
31111 Dwellings	0	0	0	1,075,189	0	0
31112 Non residential buildings	4,274,947	4,274,947	4,274,947	312,888	0	0
31113 Other structures	0	0	0	587,810	0	0
31122 Other machinery - equipment	460,011	460,011	460,011	1,365,942	0	0
312 Inventories	4,050,663	4,050,663	4,050,663	62,334	0	0
31222 Work - progress	4,050,663	4,050,663	4,050,663	62,334	0	0
	0	0	0	0	0	0
<b>21</b>	0	0	0	0	0	0
211	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
<b>Financing:CF (MP) Sources</b>	9,970,300	9,970,300	9,970,300	1,300,000	0	0
<b>22 Use of goods and services</b>	9,970,300	9,970,300	9,970,300	1,300,000	0	0
221 Use of goods and services	9,970,300	9,970,300	9,970,300	1,300,000	0	0
22108 Consulting Services	9,970,300	9,970,300	9,970,300	1,300,000	0	0
<b>Financing:DACF Central Sources</b>	0	0	0	40,000	0	0
<b>28 Other expense</b>	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
<b>Financing:SIP Sources</b>	0	0	0	5,455,727	7,242	7,242
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,170	7,242	7,242
211 Wages and Salaries	0	0	0	7,170	7,242	7,242
21111 Non Established Position	0	0	0	7,170	7,242	7,242
<b>26 Grants</b>	0	0	0	5,448,557	0	0
263 To other general government units	0	0	0	5,448,557	0	0
26311 Re-Current	0	0	0	5,448,557	0	0
<b>Financing:USAID Sources</b>	9,508,653	9,508,653	9,508,653	3,680,000	0	0

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	9,508,653	9,508,653	9,508,653	3,680,000	0	0
311 Fixed Assets	9,508,653	9,508,653	9,508,653	3,680,000	0	0
31112 Non residential buildings	9,508,653	9,508,653	9,508,653	3,680,000	0	0
<b>Financing:WBTF Sources</b>	387,999	387,999	387,999	7,691,722	0	0
<b>22 Use of goods and services</b>	153,321	153,321	153,321	20,000	0	0
221 Use of goods and services	153,321	153,321	153,321	20,000	0	0
22101 Materials - Office Supplies	153,321	153,321	153,321	0	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
<b>28 Other expense</b>	234,678	234,678	234,678	396,762	0	0
282 Miscellaneous other expense	234,678	234,678	234,678	396,762	0	0
28210 General Expenses	234,678	234,678	234,678	396,762	0	0
<b>31 Non Financial Assets</b>	0	0	0	7,274,960	0	0
311 Fixed Assets	0	0	0	7,274,960	0	0
31112 Non residential buildings	0	0	0	3,973,960	0	0
31113 Other structures	0	0	0	1,781,000	0	0
31122 Other machinery - equipment	0	0	0	1,120,000	0	0
31131 Infrastructure assets	0	0	0	400,000	0	0
<b>Financing:POOLED Sources</b>	0	0	0	207,869	0	0
<b>22 Use of goods and services</b>	0	0	0	89,400	0	0
221 Use of goods and services	0	0	0	89,400	0	0
22101 Materials - Office Supplies	0	0	0	10,620	0	0
22107 Training - Seminars - Conferences	0	0	0	78,780	0	0
<b>31 Non Financial Assets</b>	0	0	0	118,469	0	0
311 Fixed Assets	0	0	0	118,469	0	0
31112 Non residential buildings	0	0	0	77,469	0	0
31122 Other machinery - equipment	0	0	0	40,600	0	0
31131 Infrastructure assets	0	0	0	400	0	0
<b>Financing:Pooled Sources</b>	7,445,105	7,445,105	7,445,105	856,500	0	0
<b>22</b>	604,730	604,730	604,730	0	0	0
221	604,730	604,730	604,730	0	0	0
22101 Materials - Office Supplies	195,078	195,078	195,078	0	0	0
22102 Utilities	15,052	15,052	15,052	0	0	0
22105 Travel - Transport	394,600	394,600	394,600	0	0	0
<b>31 Non Financial Assets</b>	6,840,375	6,840,375	6,840,375	856,500	0	0
311 Fixed Assets	0	0	0	270,500	0	0
31113 Other structures	0	0	0	270,500	0	0
312 Inventories	6,840,375	6,840,375	6,840,375	586,000	0	0
31222 Work - progress	6,840,375	6,840,375	6,840,375	586,000	0	0
<b>Financing:DDF Sources</b>	17,275,038	17,275,038	17,275,038	3,403,744	0	0
<b>22 Use of goods and services</b>	0	0	0	6,000	0	0
221 Use of goods and services	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
<b>28 Other expense</b>	0	0	0	81,759	0	0
282 Miscellaneous other expense	0	0	0	81,759	0	0
28210 General Expenses	0	0	0	81,759	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>
<b>31 Non Financial Assets</b>	17,275,038	17,275,038	17,275,038	3,315,985	0	0
311 Fixed Assets	0	0	0	3,315,985	0	0
31111 Dwellings	0	0	0	150,000	0	0
31112 Non residential buildings	0	0	0	2,074,985	0	0
31113 Other structures	0	0	0	550,000	0	0
31122 Other machinery - equipment	0	0	0	541,000	0	0
312	17,275,038	17,275,038	17,275,038	0	0	0
31222 Work - progress	17,275,038	17,275,038	17,275,038	0	0	0
<b>Grand Total</b>	<b>236,729,556</b>	<b>236,729,556</b>	<b>236,729,556</b>	<b>58,946,650</b>	<b>17,138,638</b>	<b>17,125,275</b>

**2013 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.			Grand Total Less NREG/ STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Accra Metropolitan Assembly - Accra Administration	12,151,630	1,184,431	6,216,894	19,552,955	4,743,458	8,255,451	3,756,224	16,755,133	40,000	5,455,727	0	0	0	593,921	15,245,914	15,839,835	58,906,650
Administration	9,424,626	218,699	1,046,960	10,690,285	4,469,286	6,413,249	657,840	11,540,375	40,000	5,455,727	0	0	0	501,521	270,000	771,521	29,757,908
Administration (Assembly Office)	9,424,626	218,699	1,046,960	10,690,285	4,259,806	5,507,484	620,840	10,388,130	40,000	5,455,727	0	0	0	501,521	270,000	771,521	28,605,663
Sub-Metros Administration	0	0	0	0	209,480	905,765	37,000	1,152,245	0	0	0	0	0	0	0	0	1,152,245
Finance	0	0	0	0	36,000	129,551	20,000	185,551	0	0	0	0	0	0	0	0	188,551
Metro Finance Department	0	0	0	0	36,000	129,551	20,000	185,551	0	0	0	0	0	0	0	0	188,551
Education, Youth and Sports	0	20,000	0	20,000	0	167,450	59,570	227,020	0	0	0	0	0	0	300,000	300,000	547,020
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	161,450	28,160	189,610	0	0	0	0	0	0	300,000	300,000	489,610
Sports	0	20,000	0	20,000	0	6,000	31,410	37,410	0	0	0	0	0	0	0	0	57,410
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	604,320	0	604,320	66,400	249,405	123,000	438,805	0	0	0	0	0	0	0	0	1,043,125
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	584,320	0	584,320	66,400	213,840	123,000	403,240	0	0	0	0	0	0	0	0	987,560
Metro. Health Directorate	0	20,000	0	20,000	0	35,565	0	35,565	0	0	0	0	0	0	0	0	55,565
Waste Management	0	0	0	0	132,172	476,860	183,200	792,232	0	0	0	0	0	0	1,856,500	1,856,500	2,648,732
Metro Waste Management Department	0	0	0	0	126,172	449,800	183,200	759,172	0	0	0	0	0	0	1,000,000	1,000,000	1,759,172
Metro Drain Maintenance Unit	0	0	0	0	6,000	27,060	0	33,060	0	0	0	0	0	0	270,500	270,500	303,560
Accra Metro. Sewage Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586,000	586,000	586,000
Agriculture	448,576	146,191	0	594,767	0	30,000	0	30,000	0	0	0	0	0	89,400	41,000	130,400	755,167
Metro. Department of Agriculture	448,576	146,191	0	594,767	0	30,000	0	30,000	0	0	0	0	0	89,400	41,000	130,400	755,167
Physical Planning	1,080,833	38,084	5,254	1,124,171	9,600	202,690	46,090	258,380	0	0	0	0	0	0	0	0	1,382,551
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	300,723	38,084	5,254	344,061	9,600	172,690	46,090	228,380	0	0	0	0	0	0	0	0	572,441
Parks and Gardens	780,110	0	0	780,110	0	30,000	0	30,000	0	0	0	0	0	0	0	0	810,110
Social Welfare & Community Development	423,313	25,712	0	449,025	0	25,000	51,000	76,000	0	0	0	0	0	0	0	0	525,025
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	374,345	17,198	0	391,543	0	15,000	31,000	46,000	0	0	0	0	0	0	0	0	437,543
Community Development	48,968	8,514	0	57,482	0	10,000	20,000	30,000	0	0	0	0	0	0	0	0	87,482
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	50,000	2,383,270	2,433,270	20,000	220,026	2,558,824	2,798,850	0	0	0	0	0	3,000	12,746,414	12,749,414	17,981,534
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	50,000	2,383,270	2,433,270	20,000	211,110	2,554,144	2,785,254	0	0	0	0	0	3,000	12,746,414	12,749,414	17,967,938
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	8,916	4,680	13,596	0	0	0	0	0	0	0	0	13,596
Trade, Industry and Tourism	68,973	0	0	68,973	0	30,300	10,700	41,000	0	0	0	0	0	0	0	0	109,973
Metro Co-operative Department	67,604	0	0	67,604	0	10,300	0	10,300	0	0	0	0	0	0	0	0	77,904
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	1,369	0	0	1,369	0	20,000	10,700	30,700	0	0	0	0	0	0	0	0	32,069

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Budget and Rating	133,585	0	0	133,585	0	111,920	20,000	131,920	0	0	0	0	0	0	0	0	0	265,505
	133,585	0	0	133,585	0	111,920	20,000	131,920	0	0	0	0	0	0	0	0	0	265,505
Legal	0	0	0	0	0	100,000	10,000		0	0	0	0	0	0	0	0	0	110,000
	0	0	0	0	0	100,000	10,000		0	0	0	0	0	0	0	0	0	110,000
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	40,000	0	40,000	10,000	46,000	14,000	70,000	0	0	0	0	0	0	0	32,000	32,000	142,000
NADMO	0	40,000	0	40,000	10,000	40,000	10,000	60,000	0	0	0	0	0	0	0	0	0	100,000
Metro. Fire Service Unit	0	0	0	0	0	6,000	4,000	10,000	0	0	0	0	0	0	0	32,000	32,000	42,000
Urban Roads	571,725	41,425	2,781,410	3,394,560	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	3,442,560
Metro. Urban Roads Department	571,725	29,425	2,781,410	3,382,560	0	0	0	0	0	0	0	0	0	0	0	0	0	3,382,560
Urban Passenger Transport Unit	0	12,000	0	12,000	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	60,000
Birth and Death	0	0	0	0	0	5,000	2,000		0	0	0	0	0	0	0	0	0	7,000
Metro. Births and Deaths Registry	0	0	0	0	0	5,000	2,000		0	0	0	0	0	0	0	0	0	7,000



**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   002	IGF-Retained						<b>Total By Funding</b> 79,420
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 6,280**

Objective	000000	Compensation of Employees						6,280
National Strategy	0000000	Compensation of Employees						6,280
Output	0000		Yr.1	Yr.2	Yr.3			6,280
			0	0	0			
Activity	000000		0.0	0.0	0.0			6,280

Wages and Salaries								6,280
21112	Other Allowances							6,280
2111238	Overtime Allowance							2,000
2111248	Special Allowance/Honorarium							4,280

**Use of goods and services 13,140**

Objective	010202	2. Improve public expenditure management						13,140
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						13,140
Output	0001	MIS Administration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3			13,140
			1	1	1			
Activity	000001	Materials	1.0	1.0	1.0			13,140

Use of goods and services								13,140
22101	Materials - Office Supplies							13,140
2210101	Printed Material & Stationery							12,140
2210102	Office Facilities, Supplies & Accessories							1,000

**Non Financial Assets 60,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law						60,000
Output	0001	MIS Provided with requisite equipment	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Office Equipment	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112207	Other Assets							20,000

Activity	000002	Furniture & Fittings	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113108	Purchase of Furniture & Fittings							10,000

Activity	000003	Acquisition of Software	1.0	1.0	1.0			30,000
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Inventories								30,000
31222	Work - progress							30,000
3122244	WIP-Purchase of Computer Software							30,000

**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   321	WBTF			<i>Total By Funding</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				120,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				120,000
Output	0001	Provision ICT Equipment to Department / Units / Sub-Metros	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Procure and Supply 40 No Computer and Accessories (UDG)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112208	Computers and accessories				40,000
Activity	000002	Procure and Supply 40 No Printer (UDG)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112208	Computers and accessories				40,000
Activity	000003	Procure and Supply 40 No Laptop (UDG)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112208	Computers and accessories				40,000
<b>Total Cost Centre</b>						<b>199,420</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 211,990
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 120,000**

Objective	000000	Compensation of Employees						120,000
National Strategy	0000000	Compensation of Employees						120,000
Output	0000		Yr.1	Yr.2	Yr.3			120,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			120,000

Wages and Salaries								120,000
21112	Other Allowances							120,000
2111213	Night Watchman Allowance							10,000
2111226	Duty Allowance							15,000
2111238	Overtime Allowance							15,000
2111248	Special Allowance/Honorarium							80,000

**Use of goods and services 41,890**

Objective	010202	2. Improve public expenditure management						8,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						8,000
Output	0001	Security Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000001	Material and Supplies	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							600
2210104	Medical Supplies							300
2210115	Textbooks & Library Books							300
22102	Utilities							1,800
2210203	Telecommunications							1,800

Activity	000002	Utilities	1.0	1.0	1.0			1,900
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Use of goods and services								1,900
22101	Materials - Office Supplies							100
2210105	Drugs							100
22102	Utilities							1,800
2210203	Telecommunications							1,800

Activity	000003	Maintenance	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22106	Repairs - Maintenance							2,000
2210603	Repairs of Office Buildings							1,000
2210604	Maintenance of Furniture & Fixtures							1,000
22107	Training - Seminars - Conferences							1,000
2210706	Library & Subscription							1,000

Activity	000004	General Expenses	1.0	1.0	1.0			700
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Use of goods and services								700
22106	Repairs - Maintenance							700
2210604	Maintenance of Furniture & Fixtures							700

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						31,890
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres									31,890
Output	0001	60% of Unauthorized Structures and Hawkers Removed from the Street and other maintained by 31.12.2013	Yr.1	Yr.2	Yr.3						31,890
Activity	000001	Decongest pavements of the Hawkers by 31.12.2013	1	1	1						3,960
		Use of goods and services									3,960
	22105	Travel - Transport									210
	2210511	Local travel cost									210
	22107	Training - Seminars - Conferences									3,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									3,750
Activity	000002	Remove Unauthorised Structures by 31.12.2013	1.0	1.0	1.0						5,750
		Use of goods and services									5,750
	22101	Materials - Office Supplies									2,500
	2210111	Other Office Materials and Consumables									2,500
	22107	Training - Seminars - Conferences									3,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									3,250
Activity	000003	Regulate Motor Traffic throughout the year	1.0	1.0	1.0						20,000
		Use of goods and services									20,000
	22101	Materials - Office Supplies									20,000
	2210112	Uniform and Protective Clothing									20,000
Activity	000004	Prevent Noise Nuisance in the metropolis throughout the year	1.0	1.0	1.0						2,180
		Use of goods and services									2,180
	22105	Travel - Transport									280
	2210511	Local travel cost									280
	22107	Training - Seminars - Conferences									1,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,900
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									2,000
Output	0001	Security Department provided with working materials, Office Equipment , Furniture and Vehicles	Yr.1	Yr.2	Yr.3						2,000
Activity	000001	Working Materials	1	1	1						2,000
		Use of goods and services									2,000
	22101	Materials - Office Supplies									2,000
	2210112	Uniform and Protective Clothing									2,000
<b>Other expense</b>											<b>5,000</b>
Objective	010202	2. Improve public expenditure management									5,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									5,000
Output	0001	Security Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3						5,000
Activity	000004	General Expenses	1	1	1						5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821008	Awards & Rewards									5,000
<b>Non Financial Assets</b>											<b>45,100</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									45,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									45,100
Output	0001	Security Department provided with working materials, Office Equipment , Furniture and Vehicles	Yr.1	Yr.2	Yr.3						45,100
			1	1	1						

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

Activity	000001	Working Materials	1.0	1.0	1.0	8,100
Inventories						8,100
	31222	Work - progress				8,100
	3122241	WIP-Purchase of Plant & Equipment				8,100
Activity	000002	Furniture	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31122	Other machinery - equipment				4,000
	3112201	Purchase of Plant & Equipment				4,000
	31131	Infrastructure assets				4,000
	3113108	Purchase of Furniture & Fittings				4,000
Activity	000003	Motor Bikes and Vehicles	1.0	1.0	1.0	19,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112201	Purchase of Plant & Equipment				10,000
Inventories						9,000
	31222	Work - progress				9,000
	3122241	WIP-Purchase of Plant & Equipment				9,000
Activity	000004	Office Equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
<b>Total Cost Centre</b>						<b>211,990</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			80,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]						12,000		
Objective	000000	Compensation of Employees				12,000		
National Strategy	0000000	Compensation of Employees				12,000		
Output	0000		Yr.1	Yr.2	Yr.3	12,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	12,000		
Wages and Salaries						12,000		
21112 Other Allowances						12,000		
2111248 Special Allowance/Honorarium						12,000		

Use of goods and services						44,000		
Objective	010202	2. Improve public expenditure management				5,000		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000		
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2013	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000001	Office Facilities	1.0	1.0	1.0	3,000		
Use of goods and services						3,000		
22101 Materials - Office Supplies						3,000		
2210102 Office Facilities, Supplies & Accessories						3,000		
Activity	000003	Professional Subscriptions	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22107 Training - Seminars - Conferences						2,000		
2210710 Staff Development						2,000		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,000		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				32,000		
Output	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2013	Yr.1	Yr.2	Yr.3	32,000		
			1	1	1			
Activity	000001	Conduct Post Audit by 31.12.13	1.0	1.0	1.0	20,000		
Use of goods and services						20,000		
22101 Materials - Office Supplies						20,000		
2210113 Feeding Cost						20,000		
Activity	000002	Conduct Revenue Collection Audit at Lorry Parks and Markets by 31.12.13	1.0	1.0	1.0	12,000		
Use of goods and services						12,000		
22101 Materials - Office Supplies						12,000		
2210103 Refreshment Items						12,000		

National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				7,000		
Output	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2013	Yr.1	Yr.2	Yr.3	7,000		
			1	1	1			
Activity	000003	Conferences/ Workshops /Seminars	1.0	1.0	1.0	3,000		
Use of goods and services						3,000		
22107 Training - Seminars - Conferences						3,000		

**Accra Metropolitan Assembly - Accra**

*MTEF Budget Document*

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000004	Conduct Fixed Assets Audit	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22111 Other Charges - Fees						4,000
2211103 Audit Fees						4,000
<b>Social benefits [GFS]</b>						<b>4,000</b>
Objective	010202	2. Improve public expenditure management				4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				4,000
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Refund of Medical Expenses	1.0	1.0	1.0	4,000
Social assistance benefits						4,000
27211 Social Assistance Benefits - Cash						4,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						4,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Internal Audit Office refurbished by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase of Computers and Accessories, Office Equipment and Furniture	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						15,000
3112201 Purchase of Plant & Equipment						6,000
3112208 Computers and accessories						9,000
31131 Infrastructure assets						5,000
3113108 Purchase of Furniture & Fittings						5,000
<b>Total Cost Centre</b>						<b>80,000</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			100,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>						<b>10,000</b>		
Objective	000000	Compensation of Employees				10,000		
National Strategy	0000000	Compensation of Employees				10,000		
Output	0000		Yr.1	Yr.2	Yr.3	10,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	10,000		

Wages and Salaries		10,000
21112	Other Allowances	10,000
2111226	Duty Allowance	5,000
2111244	Out of Station Allowance	5,000

<b>Use of goods and services</b>						<b>80,000</b>		
Objective	010202	2. Improve public expenditure management				40,000		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				40,000		
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3	40,000		
			1	1	1			
Activity	000001	Material Supplies	1.0	1.0	1.0	36,000		

Use of goods and services		36,000
22101	Materials - Office Supplies	36,000
2210101	Printed Material & Stationery	17,200
2210102	Office Facilities, Supplies & Accessories	720
2210103	Refreshment Items	18,080

Activity	000002	Travel and Transport	1.0	1.0	1.0	3,000		
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Use of goods and services		3,000
22105	Travel - Transport	3,000
2210509	Other Travel & Transportation	3,000

Activity	000004	Maintenance	1.0	1.0	1.0	1,000		
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Use of goods and services		1,000
22106	Repairs - Maintenance	1,000
2210606	Maintenance of General Equipment	1,000

Objective	070601	1. Improve transparency and public access to information				40,000		
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				40,000		
Output	0001	Public Education and Press Conferences held by 31st December, 2013	Yr.1	Yr.2	Yr.3	40,000		
			1	1	1			
Activity	000001	Organise Public Educational Forum for the 11 Sub-Metros by 31.12.2013	1.0	1.0	1.0	10,000		

Use of goods and services		10,000
22107	Training - Seminars - Conferences	10,000
2210711	Public Education & Sensitization	10,000

Activity	000002	Organise Press Conference Monthly	1.0	1.0	1.0	30,000		
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Use of goods and services		30,000
22107	Training - Seminars - Conferences	30,000



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

2210711 Public Education & Sensitization						30,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Public Relation Department Provided with Furniture, Office Equipment and Working Materials by 31st December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Office Furniture	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000
Activity	000002	Office Equipment	1.0	1.0	1.0	3,450
Fixed Assets						3,450
31122 Other machinery - equipment						3,450
3112201 Purchase of Plant & Equipment						1,450
3112203 Purchase of Computer Software						2,000
Activity	000003	Working Materials	1.0	1.0	1.0	3,550
Fixed Assets						3,550
31122 Other machinery - equipment						3,550
3112201 Purchase of Plant & Equipment						3,550
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b> 3,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	070601	1. Improve transparency and public access to information				3,000
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				3,000
Output	0001	Public Education and Press Conferences held by 31st December, 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Printing & Publications (DDF)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
<b>Total Cost Centre</b>						<b>103,000</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 31,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** **21,150**

Objective	010202	2. Improve public expenditure management						<b>600</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						<b>600</b>
Output	0001	Procurement Unit Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3			<b>600</b>
Activity	000001	Materials	1	1	1			<b>600</b>

Use of goods and services								<b>600</b>
22101	Materials - Office Supplies							<b>600</b>
2210102	Office Facilities, Supplies & Accessories							<b>600</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>20,550</b>
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						<b>20,550</b>
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2013	Yr.1	Yr.2	Yr.3			<b>20,550</b>
Activity	000001	Organise Workshop for HOD's, Sub-Metro Directors and MP's by 31.12.13	1	1	1			<b>9,110</b>

Use of goods and services								<b>9,110</b>
22107	Training - Seminars - Conferences							<b>9,110</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>9,110</b>

Activity	000002	Organise Workshop for Suppliers by 31.03.13	1	1	1			<b>4,000</b>
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Use of goods and services								<b>4,000</b>
22107	Training - Seminars - Conferences							<b>4,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>4,000</b>

Activity	000004	Prepare Procurement Plan by 31.03.13	1	1	1			<b>4,000</b>
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Use of goods and services								<b>4,000</b>
22101	Materials - Office Supplies							<b>4,000</b>
2210101	Printed Material & Stationery							<b>4,000</b>

Activity	000005	Review Procurement Plan by 31.03.13	1	1	1			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>2,000</b>

Activity	000006	Organise monthly meeting with Storekeepers annually	1	1	1			<b>1,440</b>
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Use of goods and services								<b>1,440</b>
22107	Training - Seminars - Conferences							<b>1,440</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>1,440</b>

**Other expense** **4,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>4,000</b>
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						<b>4,000</b>
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2013	Yr.1	Yr.2	Yr.3			<b>4,000</b>
Activity	000003	Support the Head of Procurement Unit to be Trained on Procurement by 31.12.13	1	1	1			<b>4,000</b>

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

Miscellaneous other expense					4,000	
28210 General Expenses					4,000	
2821011 Tuition Fees					4,000	
<b>Non Financial Assets</b>					<b>6,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			6,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			6,000	
Output	0001	20% Logistics provided to Procurement Unit by 31.12.13	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Procure Furniture and fittings	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31131 Infrastructure assets					2,000	
3113108 Purchase of Furniture & Fittings					2,000	
Activity	000002	Procure office Equipment	1.0	1.0	1.0	4,000
Fixed Assets					4,000	
31122 Other machinery - equipment					4,000	
3112201 Purchase of Plant & Equipment					4,000	
<b>Total Cost Centre</b>					<b>31,150</b>	

**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   002	IGF-Retained	<i>Total By Funding</i>			84,580		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 11,740**

Objective	000000	Compensation of Employees						11,740
National Strategy	0000000	Compensation of Employees						11,740
Output	0000		Yr.1	Yr.2	Yr.3			11,740
			0	0	0			
Activity	000000		0.0	0.0	0.0			11,740

Wages and Salaries								11,740
21112	Other Allowances							11,740
2111244	Out of Station Allowance							5,000
2111248	Special Allowance/Honorarium							6,740

**Use of goods and services 48,280**

Objective	010202	2. Improve public expenditure management						2,720
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						2,720
Output	0001	Overhead Administration Cost of Metro Planning Coordinating Unit	Yr.1	Yr.2	Yr.3			2,720
			1	1	1			
Activity	000001	Materials	1.0	1.0	1.0			1,720

Use of goods and services								1,720
22101	Materials - Office Supplies							720
2210102	Office Facilities, Supplies & Accessories							720
22106	Repairs - Maintenance							1,000
2210605	Maintenance of Machinery & Plant							1,000

Activity	000002	Maintenance	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						2,000
Output	0001	All on-going physical projects constructed and completed by December 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Monitor and Coordinate the construction and completion of GETFUND / USAID ,MP'S,DACF,IGF PROJECTS	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

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,200
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						7,200
Output	0001	Urban Poverty Reduction Programme supported	Yr.1	Yr.2	Yr.3			7,200
			1	1	1			
Activity	000001	Organise 4 LPIA meetings by 31.12.2013	1.0	1.0	1.0			1,200

Use of goods and services								1,200
22101	Materials - Office Supplies							1,200

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

		<b>2210103 Refreshment Items</b>							<b>1,200</b>
Activity	000002	Implement SIT component of the UPRP by 31.12.2013	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		22107 Training - Seminars - Conferences							<b>3,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>3,000</b>
Activity	000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2013	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22107 Training - Seminars - Conferences							<b>2,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>2,000</b>
Activity	000004	Undertake 6 UPRP sensitisation workshops by 31.12.2013	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		22107 Training - Seminars - Conferences							<b>1,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>1,000</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							<b>24,360</b>
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							<b>24,360</b>
Output	0001	A well coordinated developed and managed city of Accra by 31.12.2013				Yr.1	Yr.2	Yr.3	<b>6,000</b>
						1	1	1	
Activity	000001	Organise 4 expanded MPCU meeting by 31.12.2013	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		22107 Training - Seminars - Conferences							<b>1,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>1,000</b>
Activity	000002	Co-ordinate and monitor implementation of Electoral Area Projects	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22107 Training - Seminars - Conferences							<b>5,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>5,000</b>
Output	0002	30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2012 implemented, monitored and evaluated by December 2013				Yr.1	Yr.2	Yr.3	<b>18,360</b>
						1	1	1	
Activity	000001	Conduct a day working session for Mid-year review of annual plan 30.08.13	1.0	1.0	1.0				<b>13,836</b>
		Use of goods and services							<b>13,836</b>
		22107 Training - Seminars - Conferences							<b>13,836</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>13,836</b>
Activity	000002	Prepare 2012 annual performance review report by 31.03.13	1.0	1.0	1.0				<b>522</b>
		Use of goods and services							<b>522</b>
		22101 Materials - Office Supplies							<b>60</b>
		2210103 Refreshment Items							<b>60</b>
		22107 Training - Seminars - Conferences							<b>462</b>
		2210708 Refreshments							<b>12</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>450</b>
Activity	000003	Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0				<b>3,480</b>
		Use of goods and services							<b>3,480</b>
		22105 Travel - Transport							<b>600</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>600</b>
		22107 Training - Seminars - Conferences							<b>2,880</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>2,880</b>
Activity	000004	Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0				<b>522</b>
		Use of goods and services							<b>522</b>
		22101 Materials - Office Supplies							<b>60</b>
		2210103 Refreshment Items							<b>60</b>
		22107 Training - Seminars - Conferences							<b>462</b>
		2210708 Refreshments							<b>12</b>

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						450
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				12,000
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				12,000
Output	0001	Exhibitions on development policies organised by December 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Organise 10 local and 4 international exhibitions	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
<b>Non Financial Assets</b>						<b>24,560</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				24,560
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				24,560
Output	0001	Metro Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1	Yr.2	Yr.3	24,560
			1	1	1	
Activity	000001	Furniture	1.0	1.0	1.0	4,560
Fixed Assets						4,560
31131 Infrastructure assets						4,560
3113108 Purchase of Furniture & Fittings						4,560
Activity	000002	Office Equipment	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Purchase of Plant & Equipment						9,650
3112207 Other Assets						10,350

**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   004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)	60,000		
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			30,000
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels			30,000
Output	0001	A well coordinated developed and managed city of Accra by 31.12.2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Monitoring and Evaluation of Projects and Programme	1.0	1.0	1.0
					30,000
Use of goods and services					30,000
22108 Consulting Services					30,000
2210803 Other Consultancy Expenses					30,000
<b>Non Financial Assets</b>					<b>30,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			30,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			30,000
Output	0001	All on-going physical projects constructed and completed by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase of vehicle	1.0	1.0	1.0
					30,000
Fixed Assets					30,000
31122 Other machinery - equipment					30,000
3112205 Other Capital Expenditure					30,000
<b>Total Cost Centre</b>					<b>144,580</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_ National Commission For Civic Education_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	10,000
Objective	010202	2. Improve public expenditure management						600	
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						600	
Output	0001	National Commission for Civic Education Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3			600	
Activity	000001	Materials	1	1	1			600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210102 Office Facilities, Supplies & Accessories								600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						9,400	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						9,400	
Output	0001	Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2013	Yr.1	Yr.2	Yr.3			1,280	
Activity	000001	Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December 2013	1	1	1			780	
Use of goods and services								780	
22105 Travel - Transport								780	
2210511 Local travel cost								780	
Activity	000002	Organise five(5) Public Education Rallies in 5 communities between 1st October & 31st December 2013	1	1	1			500	
Use of goods and services								500	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
Output	0002	Annual Constitutional Week celebrated in 2013	Yr.1	Yr.2	Yr.3			8,120	
Activity	000001	Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constitution	1	1	1			8,120	
Use of goods and services								8,120	
22107 Training - Seminars - Conferences								8,120	
2210711 Public Education & Sensitization								8,120	
								<b>Total Cost Centre</b>	<b>10,000</b>



**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   002	IGF-Retained					<i>Total By Funding</i>	36,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			10,000	
Objective	010202	2. Improve public expenditure management									4,080
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									4,080
Output	0001	Overhead Administration cost of GAMADA						Yr.1	Yr.2	Yr.3	4,080
							1	1	1		
Activity	000001	Materials						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
		22101 Materials - Office Supplies									1,800
		2210101 Printed Material & Stationery									1,200
		2210102 Office Facilities, Supplies & Accessories									600
Activity	000002	Maintenance						1.0	1.0	1.0	600
		Use of goods and services									600
		22105 Travel - Transport									600
		2210502 Maintenance & Repairs - Official Vehicles									600
Activity	000003	Utilities						1.0	1.0	1.0	1,680
		Use of goods and services									1,680
		22102 Utilities									1,680
		2210203 Telecommunications									1,680
Objective	050605	5. Promote well structured and integrated urban development									5,920
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development									5,920
Output	0001	Old Accra Development Agency Established for the Administration of Old Accra Project by 31.12.2013						Yr.1	Yr.2	Yr.3	5,920
							1	1	1		
Activity	000001	Hold 6 Old Accra Steering Committee Meeting with Stakeholders by 31.12.2013						1.0	1.0	1.0	2,020
		Use of goods and services									2,020
		22107 Training - Seminars - Conferences									2,020
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,020
Activity	000002	Hold 6 Old Accra Consultative Meeting						1.0	1.0	1.0	500
		Use of goods and services									500
		22107 Training - Seminars - Conferences									500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									500
Activity	000003	Undertake 8 project monitoring and evaluation visits by 31.12.2013						1.0	1.0	1.0	200
		Use of goods and services									200
		22105 Travel - Transport									200
		2210503 Fuel & Lubricants - Official Vehicles									200
Activity	000004	Prepare Annual Monitoring Progress report by 31.12.2013						1.0	1.0	1.0	200
		Use of goods and services									200
		22101 Materials - Office Supplies									200
		2210103 Refreshment Items									200
Activity	000005	Organise one (1) No. Kpanlogo Musical Festival						1.0	1.0	1.0	3,000
		Use of goods and services									3,000

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

	22108	Consulting Services							3,000	
		2210801	Local Consultants Fees						3,000	
									<b>Non Financial Assets</b>	
									<b>26,000</b>	
Objective	050605	5. Promote well structured and integrated urban development								13,500
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development								13,500
Output	0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2013			Yr.1	Yr.2	Yr.3		13,500	
				1	1	1				
Activity	000001	Paving of Alleys in Selected Communities by 31.12.2013			1.0	1.0	1.0		13,500	
Inventories									13,500	
	31222	Work - progress								13,500
	3122201	WIP-Buildings and other structures								13,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								12,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								12,500
Output	0001	Fence Wall of GAMADA Rehabilitated painted and Musical Equipment Provided			Yr.1	Yr.2	Yr.3		12,500	
				1	1	1				
Activity	000001	Rehabilitate fence wall by 31.12.13			1.0	1.0	1.0		4,500	
Fixed Assets									4,500	
	31112	Non residential buildings								4,500
	3111204	Office Buildings								4,500
Activity	000002	Paint GAMADA Office Structure and fence wall by 31.12.13			1.0	1.0	1.0		2,000	
Fixed Assets									2,000	
	31112	Non residential buildings								2,000
	3111204	Office Buildings								2,000
Activity	000003	Replace Royal School Band Instruments by 31.12.13			1.0	1.0	1.0		6,000	
Fixed Assets									6,000	
	31122	Other machinery - equipment								6,000
	3112201	Purchase of Plant & Equipment								6,000
									<b>Total Cost Centre</b>	
									<b>36,000</b>	

**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   002	IGF-Retained			<i>Total By Funding</i>		25,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>								<b>20,000</b>	
Objective	010202	2. Improve public expenditure management							2,200
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises							2,200
Output	0001	Rapid response Administrative Expenditure			Yr.1	Yr.2	Yr.3	2,200	
Activity	000001	Materials			1	1	1	2,200	
Use of goods and services								2,200	
22101 Materials - Office Supplies								2,200	
2210101 Printed Material & Stationery								1,600	
2210102 Office Facilities, Supplies & Accessories								600	
Objective	030801	1. Manage waste, reduce pollution and noise							17,800
National Strategy	3080103	1.3. Enforcement of all sanitation laws							17,800
Output	0001	Staff of Rapid Response Unit Provided with Security uniform & Sanitary Equipment			Yr.1	Yr.2	Yr.3	17,800	
Activity	000001	Security Uniforms			1	1	1	8,800	
Use of goods and services								8,800	
22101 Materials - Office Supplies								8,800	
2210112 Uniform and Protective Clothing								4,000	
2210121 Clothing and Uniform								4,800	
Activity	000002	Sanitary Equipment			1	1	1	9,000	
Use of goods and services								9,000	
22101 Materials - Office Supplies								9,000	
2210120 Purchase of Petty Tools/Implements								9,000	
<b>Non Financial Assets</b>								<b>5,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							5,000
Output	0001	Rapid Response Provided with Office Equipment, Furniture and Fittings			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Office Equipment			1	1	1	2,000	
Fixed Assets								2,000	
31122 Other machinery - equipment								2,000	
3112201 Purchase of Plant & Equipment								2,000	
Activity	000002	Furniture & Fittings			1	1	1	3,000	
Fixed Assets								3,000	
31131 Infrastructure assets								3,000	
3113108 Purchase of Furniture & Fittings								3,000	
<b>Total Cost Centre</b>								<b>25,000</b>	

**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> 9,427,426
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 9,424,626**

Objective	000000	Compensation of Employees						9,424,626
National Strategy	0000000	Compensation of Employees						9,424,626
Output	0000		Yr.1	Yr.2	Yr.3			9,424,626
			0	0	0			
Activity	000000		0.0	0.0	0.0			9,424,626
		Wages and Salaries						9,424,626
	21110	Established Position						9,424,626
	2111001	Established Post						9,424,626

**Use of goods and services 2,800**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,800
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						2,800
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3			2,800
			1	1	1			
Activity	000007	Establish a good reliable and dependable database HIV and AIDS in the metropolis	1.0	1.0	1.0			1,700
		Use of goods and services						1,700
	22108	Consulting Services						1,700
	2210801	Local Consultants Fees						1,700
Activity	000008	Procure and distribute IE&C materials to 700 males and 300 female staff , Assembly Members and traditional authority	1.0	1.0	1.0			1,100
		Use of goods and services						1,100
	22107	Training - Seminars - Conferences						1,100
	2210711	Public Education & Sensitization						1,100

**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	01 002	IGF-Retained						<b>Total By Funding</b> 7,561,826
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 4,099,786**

Objective	000000	Compensation of Employees						4,099,786
National Strategy	0000000	Compensation of Employees						4,099,786
Output	0000		Yr.1	Yr.2	Yr.3			4,099,786
			0	0	0			
Activity	000000		0.0	0.0	0.0			4,099,786

Wages and Salaries								3,579,786
21111	Non Established Position							3,442,986
211102	Monthly paid & casual labour							3,442,986
21112	Other Allowances							136,800
2111226	Duty Allowance							136,800
Social Contributions								520,000
21210	National Insurance Contributions							520,000
2121001	13% SSF Contribution							520,000

**Use of goods and services 3,184,110**

Objective	010202	2. Improve public expenditure management						589,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						589,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1	Yr.2	Yr.3			589,000
			1	1	1			
Activity	000001	Materials & Office Supplies	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22101	Materials - Office Supplies							60,000
2210102	Office Facilities, Supplies & Accessories							60,000

Activity	000002	Travel & Transport	1.0	1.0	1.0			255,000
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Use of goods and services								255,000
22105	Travel - Transport							255,000
2210506	Freight and Handling Charges							15,000
2210509	Other Travel & Transportation							100,000
2210511	Local travel cost							60,000
2210514	Foreign Travel- Per Diem							80,000

Activity	000003	Repairs & Maintenance	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210606	Maintenance of General Equipment							50,000

Activity	000004	Seminars/ Workshop / Conference	1.0	1.0	1.0			144,000
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Use of goods and services								144,000
22107	Training - Seminars - Conferences							144,000
2210708	Refreshments							144,000

Activity	000006	Consulting Service	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22108	Consulting Services							20,000
2210803	Other Consultancy Expenses							20,000

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

Activity	000007	Emergency Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211203 Emergency Works						50,000
Activity	000008	Employer Social Benefits	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210905 Assembly Members Sittings All						10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				20,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				20,000
Output	0001	Menace of Climate Variability and Change reduced through Public Education	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise public Education Campaign on Climate Variability and Change	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				50,000
Output	0002	Educational Projects Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210908 Property Valuation Expenses						50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				200,000
Output	0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2013	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Contribute Towards Organisation of Millenium Investment Forum by 30.09.2013	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100,000
Activity	000002	Undertake Other Millenium City Development Activities by 30.09.2013	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				5,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				5,000
Output	0001	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,060
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				8,060

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

Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	8,060
			1	1	1	
Activity	000009	Organise counselling and testing twice in the year	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000
Activity	000010	Procure and distribute condoms to staff of the Head Office,Decentralised Departments and Assembly Members.	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000011	Monthly Allowances	1.0	1.0	1.0	1,560
		Use of goods and services				1,560
		22107 Training - Seminars - Conferences				1,560
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,560
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				110,500
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				110,500
Output	0001	National, Religious, workers days Celebrated in 2013	Yr.1	Yr.2	Yr.3	100,500
			1	1	1	
Activity	000001	Support the Celebration of Independence day	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210902 Official Celebrations				3,000
Activity	000002	Support the Celebration of Eid-Fitr	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	000003	Support the Celebration of Eid-Adha	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	000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000
Activity	000006	Support the Celebration of Founders day	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22109 Special Services				2,500
		2210902 Official Celebrations				2,500
Activity	000007	Support the Celebration of Workers Day	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210902 Official Celebrations				50,000
Output	0002	Outreach programme	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

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

Activity	000001	Northern Outreach Programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,028,550
National Strategy	2060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources				11,640
Output	0004	Other Assembly Meeting by 30.12.2013	Yr.1	Yr.2	Yr.3	11,640
			1	1	1	
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings	1.0	1.0	1.0	11,640
Use of goods and services						11,640
22107 Training - Seminars - Conferences						11,640
2210709 Seminars/Conferences/Workshops/Meetings Expenses						11,640
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				1,687,315
Output	0001	Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3	1,676,310
			1	1	1	
Activity	000001	Hold 30 General Assembly Meetings	1.0	1.0	1.0	564,300
Use of goods and services						564,300
22109 Special Services						564,300
2210905 Assembly Members Sittings All						564,300
Activity	000002	Hold 15 Authority Committee Meetings	1.0	1.0	1.0	97,815
Use of goods and services						97,815
22109 Special Services						97,815
2210905 Assembly Members Sittings All						97,815
Activity	000003	Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765
Activity	000004	Hold 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765
Activity	000005	Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765
Activity	000006	Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765
Activity	000007	Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765
Activity	000008	Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0	51,765
Use of goods and services						51,765
22109 Special Services						51,765
2210905 Assembly Members Sittings All						51,765



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

Activity	000009	Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0	51,765
		Use of goods and services				51,765
	22109	Special Services				51,765
	2210905	Assembly Members Sittings All				51,765
Activity	000010	Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0	51,765
		Use of goods and services				51,765
	22109	Special Services				51,765
	2210905	Assembly Members Sittings All				51,765
Activity	000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0	66,405
		Use of goods and services				66,405
	22109	Special Services				66,405
	2210905	Assembly Members Sittings All				66,405
Activity	000012	Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	51,765
		Use of goods and services				51,765
	22109	Special Services				51,765
	2210905	Assembly Members Sittings All				51,765
Activity	000013	Hold 15 Women & Children Sub-Committee Meetings	1.0	1.0	1.0	51,765
		Use of goods and services				51,765
	22109	Special Services				51,765
	2210905	Assembly Members Sittings All				51,765
Activity	000014	Hold 6 Metro Tender Review Committee Meetings	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
	22107	Training - Seminars - Conferences				5,520
	2210708	Refreshments				60
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,460
	22109	Special Services				900
	2210906	Unit Committee/T. C. M. Allow				900
Activity	000015	Support Programme of Traditonal Authority	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22101	Materials - Office Supplies				16,800
	2210111	Other Office Materials and Consumables				16,800
Activity	000016	Hold 20 Heads of Department Meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
	22107	Training - Seminars - Conferences				24,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				24,000
Activity	000017	Hold 20 Metro Tender Committee	1.0	1.0	1.0	12,360
		Use of goods and services				12,360
	22107	Training - Seminars - Conferences				120
	2210708	Refreshments				120
	22109	Special Services				12,240
	2210905	Assembly Members Sittings All				10,800
	2210906	Unit Committee/T. C. M. Allow				1,440
Activity	000018	Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	51,765
		Use of goods and services				51,765
	22109	Special Services				51,765
	2210905	Assembly Members Sittings All				51,765
Activity	000019	Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	51,765

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

	Use of goods and services								51,765	
	22109	Special Services							51,765	
	2210905	Assembly Members Sittings All							51,765	
Activity	000020	Hold 15 Youth and Sports Sub-Committee Meetings					1.0	1.0	1.0	51,765
	Use of goods and services								51,765	
	22109	Special Services							51,765	
	2210905	Assembly Members Sittings All							51,765	
Activity	000021	Hold 26 Management Meetings					1.0	1.0	1.0	30,000
	Use of goods and services								30,000	
	22101	Materials - Office Supplies							5,000	
	2210103	Refreshment Items							5,000	
	22107	Training - Seminars - Conferences							25,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							25,000	
Activity	000022	Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings					1.0	1.0	1.0	51,765
	Use of goods and services								51,765	
	22109	Special Services							51,765	
	2210905	Assembly Members Sittings All							51,765	
Activity	000023	Records of Statutory & other Meetings					1.0	1.0	1.0	125,100
	Use of goods and services								125,100	
	22107	Training - Seminars - Conferences							125,100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							125,100	
Activity	000024	Organise 24 AMA Disciplinary Committee Meetings					1.0	1.0	1.0	2,400
	Use of goods and services								2,400	
	22107	Training - Seminars - Conferences							2,400	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400	
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2013					Yr.1	Yr.2	Yr.3	11,005
							1	1	1	
Activity	000001	Embark on 5 F & A Sub-Committee field trips					1.0	1.0	1.0	11,005
	Use of goods and services								11,005	
	22107	Training - Seminars - Conferences							11,005	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,005	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								146,695
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2013					Yr.1	Yr.2	Yr.3	146,695
							1	1	1	
Activity	000002	Embark on 5 Development Planning Sub-Committee field trips					1.0	1.0	1.0	11,005
	Use of goods and services								11,005	
	22107	Training - Seminars - Conferences							11,005	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,005	
Activity	000003	Embark on 5 Social Service Sub-Committee field trips					1.0	1.0	1.0	11,005
	Use of goods and services								11,005	
	22107	Training - Seminars - Conferences							11,005	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,005	
Activity	000004	Embark on 5 Revenue Mobilization Sub-Committee field trips					1.0	1.0	1.0	11,005
	Use of goods and services								11,005	
	22107	Training - Seminars - Conferences							11,005	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,005	
Activity	000005	Embark on 5 Education Sub-Committee field trips					1.0	1.0	1.0	11,005
	Use of goods and services								11,005	
	22107	Training - Seminars - Conferences							11,005	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,005	

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

Activity	000006	Embark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000007	Embark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000008	Embark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000009	Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000010	Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000011	Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000012	Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000013	Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000014	Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips	1.0	1.0	1.0	11,005
		Use of goods and services				11,005
	22107	Training - Seminars - Conferences				11,005
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,005
Activity	000015	Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0	3,630
		Use of goods and services				3,630
	22107	Training - Seminars - Conferences				3,630
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,630
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				182,900
Output	0003	103 Assemblymembers Meeting by 30.09.2013	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Hold one day workshop on the current model standing order	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000

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

Activity	000002	Hold one day Seminar on Leadership and Governance	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000003	Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000004	Organise 2 day workshop on Procurement procedure	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000005	Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000006	Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Output	0004	Other Assembly Meeting by 30.12.2013	Yr.1	Yr.2	Yr.3	130,900
			1	1	1	
Activity	000001	Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22107	Training - Seminars - Conferences				60,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				60,000
Activity	000002	Organise 12 MESEC Meetings	1.0	1.0	1.0	26,640
		Use of goods and services				26,640
	22101	Materials - Office Supplies				5,040
	2210103	Refreshment Items				5,040
	22107	Training - Seminars - Conferences				21,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				21,600
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	9,400
		Use of goods and services				9,400
	22107	Training - Seminars - Conferences				9,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				9,400
Activity	000005	Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22107	Training - Seminars - Conferences				7,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,500
Activity	000006	Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors	1.0	1.0	1.0	27,360
		Use of goods and services				27,360
	22107	Training - Seminars - Conferences				27,360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				27,360

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

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							70,000
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited							70,000
Output	0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Hold 18 Audit report Implementation Committee meetings	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	000002	organise 8 Meetings for Prepaton towards FOAT and other similar exercises	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22107 Training - Seminars - Conferences							50,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							20,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							20,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support to women activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							31,000
National Strategy	7110302	3.2 Develop policies to protect children							5,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Hold 18 children panel sittings(emergency inclusive)	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210905 Assembly Members Sittings All							5,000
National Strategy	7110402	4.2 Develop integrated child development policy							21,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2013	Yr.1	Yr.2	Yr.3				21,000
			1	1	1				
Activity	000002	Conduct 10 child panel field trips	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210905 Assembly Members Sittings All							5,000
Activity	000004	Undertake 22 education and sensitization programme on child right education	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
		22107 Training - Seminars - Conferences							11,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							11,000
Activity	000005	Organize 1Children durbar	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							5,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				

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

Activity	000003	Organize international children day	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				52,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				52,000
Output	0001	Programmes of Ga Traditional Council in 2013	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Support the Celebration of Homowo	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Activity	000002	Support Servicing of the Ga Traditional Council Chiefs Meetings	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
<b>Social benefits [GFS]</b>						<b>60,000</b>
Objective	010202	2. Improve public expenditure management				60,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				60,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000008	Employer Social Benefits	1.0	1.0	1.0	60,000
Employer social benefits						60,000
27311 Employer Social Benefits - Cash						60,000
2731102 Staff Welfare Expenses						50,000
2731103 Refund of Medical Expenses						10,000
<b>Other expense</b>						<b>183,000</b>
Objective	010202	2. Improve public expenditure management				80,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				80,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821001 Insurance and compensation						50,000
2821009 Donations						30,000
Objective	060104	4. Improve access to quality education for persons with disabilities				100,000
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				100,000
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2013	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821011 Tuition Fees						100,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,000

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

National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					3,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Provide support to 220 needy girls	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821011	Tuition Fees					3,000
<b>Non Financial Assets</b>							<b>34,930</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					34,930
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					34,930
Output	0006	Office Equipment, Furniture & Fittings to MCE Office	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Furniture & Fittings	1.0	1.0	1.0		2,300
		Fixed Assets					2,300
	31131	Infrastructure assets					2,300
	3113108	Purchase of Furniture & Fittings					2,300
Activity	000002	Office Equipment	1.0	1.0	1.0		3,700
		Fixed Assets					3,700
	31122	Other machinery - equipment					3,700
	3112207	Other Assets					3,700
Output	0007	Office Equipment, Furniture & Fittings to MCD Office	Yr.1	Yr.2	Yr.3		25,700
			1	1	1		
Activity	000001	Furniture & Fittings	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31131	Infrastructure assets					2,000
	3113108	Purchase of Furniture & Fittings					2,000
Activity	000002	Office Equipment	1.0	1.0	1.0		23,700
		Fixed Assets					23,700
	31122	Other machinery - equipment					23,700
	3112207	Other Assets					23,700
Output	0008	Office Equipment, Furniture & Fittings to Client Office	Yr.1	Yr.2	Yr.3		3,230
			1	1	1		
Activity	000001	Furniture & Fittings	1.0	1.0	1.0		1,650
		Fixed Assets					1,650
	31131	Infrastructure assets					1,650
	3113108	Purchase of Furniture & Fittings					1,650
Activity	000002	Office Equipment	1.0	1.0	1.0		1,580
		Fixed Assets					1,580
	31122	Other machinery - equipment					1,580
	3112207	Other Assets					1,580

**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   004	CF (Assembly)						<b>Total By Funding</b> 855,032
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			10,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								10,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups								8,700
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year			Yr.1	Yr.2	Yr.3		8,700	
Activity	000002	Organise familiarisation meeting with CBOs FBOs and NGOs working on HIV and AIDS in the metropolis			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22107 Training - Seminars - Conferences									1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,500	
Activity	000003	Review activities of 10 sub -metros quarterly			1.0	1.0	1.0		2,200	
Use of goods and services									2,200	
22107 Training - Seminars - Conferences									2,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,200	
Activity	000004	Organise half yearly joint meeting and review sessions with NGOs, CBOs and FBOs and other stakeholders on their projects			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22107 Training - Seminars - Conferences									1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,500	
Activity	000005	Organise 12 MRI meetings			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22107 Training - Seminars - Conferences									1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,500	
Activity	000006	Conduct four quarterly MAC Committee			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22107 Training - Seminars - Conferences									2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan								1,300
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year			Yr.1	Yr.2	Yr.3		1,300	
Activity	000001	Train members of MAC and MRI			1.0	1.0	1.0		1,300	
Use of goods and services									1,300	
22107 Training - Seminars - Conferences									1,300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,300	

						Grants			128,072	
Objective	060104	4. Improve access to quality education for persons with disabilities								128,072
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education								128,072
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2013			Yr.1	Yr.2	Yr.3		128,072	
Activity	000001	Support Physically Challenged Programmes upon request from Associations by 31.12.2012			1.0	1.0	1.0		128,072	
To other general government units									128,072	
26321 Capital Transfers									128,072	



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

2632101 Domestic Statutory Payments - District Assemblies Common Fund						128,072
<b>Non Financial Assets</b>						<b>716,960</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				716,960
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				358,960
Output	0002	Educational Projects Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	358,960
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	358,960
Fixed Assets						358,960
	31111	Dwellings				358,960
	3111104	Land				358,960
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				358,000
Output	0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2013	Yr.1	Yr.2	Yr.3	358,000
			1	1	1	
Activity	000003	Acquisition of Lands	1.0	1.0	1.0	358,000
Fixed Assets						358,000
	31111	Dwellings				358,000
	3111104	Land				358,000

**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	01 008	CF (MP)					<b>Total By Funding</b>	<b>1,300,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			1,300,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								1,300,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								1,300,000
Output	0005	MPs initiated projects completed					Yr.1	Yr.2	Yr.3	1,300,000
							1	1	1	
Activity	000001	Ablekuma North MP Share of Common fund					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000002	Ablekuma Central MP Share of Common fund					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000003	Ablekuma South MP Share of Common fund /Project					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000004	Ayawaso East MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000005	Ayawaso Central MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000006	Ayawaso West MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000007	Okaikoi North MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000008	Okaikoi South MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000
Activity	000009	Osu Klottey MP Share of Common Fund Project /Assistance					1.0	1.0	1.0	100,000
		Use of goods and services								100,000
		22108 Consulting Services								100,000
		2210804 Contract appointments								100,000

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

Activity	000010	Odododiolo MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210804 Contract appointments						100,000
Activity	000011	Ayawaso North MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210804 Contract appointments						100,000
Activity	000012	Ablekuma West MP Share of Common fund	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210804 Contract appointments						100,000
Activity	000013	Okaikoi South MP Share of Common Fund Project /Assistance	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22108 Consulting Services						100,000
2210804 Contract appointments						100,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector				
Funding	01 017	DACF Central				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

**Other expense 40,000**

Objective	010202	2. Improve public expenditure management				40,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				40,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821010 Contributions						40,000

**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   020	SIP						<b>Total By Funding</b> 5,455,727
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,170**

Objective	000000	Compensation of Employees						7,170
National Strategy	0000000	Compensation of Employees						7,170
Output	0000		Yr.1	Yr.2	Yr.3			7,170
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,170

Wages and Salaries								7,170
21111	Non Established Position							7,170
211102	Monthly paid & casual labour							7,170

**Grants 5,448,557**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,448,557
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						5,448,557
Output	0002	Educational Projects Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3			5,448,557
			1	1	1			
Activity	000001	Implement School Feeding Programme for selected schools in the Metropolis by 31.12.2013	1.0	1.0	1.0			5,448,557

To other general government units								5,448,557
26311	Re-Current							5,448,557
2631107	School Feeding Proram and Other Inflows							5,448,557

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   321	WBTF						<b>Total By Funding</b> 296,762
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Other expense 296,762**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						296,762
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						296,762
Output	0010	Street Naming / House indentification	Yr.1	Yr.2	Yr.3			296,762
			1	1	1			
Activity	000001	Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names andNumbers by 31.12.12	1.0	1.0	1.0			296,762

Miscellaneous other expense								296,762
28210	General Expenses							296,762
2821018	Civic Numbering/Street Naming							296,762

**Total Cost Centre 24,936,773**

**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   002	IGF-Retained			<i>Total By Funding</i>	12,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>5,600</b>
Objective	010202	2. Improve public expenditure management				5,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,600
Output	0001	Records Unit Administrative Overhead Expenditure	Yr.1	Yr.2	Yr.3	5,600
Activity	000001	Materials	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22101 Materials - Office Supplies						2,600
2210102 Office Facilities, Supplies & Accessories						600
2210103 Refreshment Items						2,000
Activity	000002	Maintenance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
<b>Non Financial Assets</b>						<b>6,600</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,600
Output	0001	Records Unit well equipped	Yr.1	Yr.2	Yr.3	6,600
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Purchase of Furniture & Fittings						2,000
Activity	000002	Office Equipment	1.0	1.0	1.0	4,600
Fixed Assets						4,600
31122 Other machinery - equipment						4,600
3112207 Other Assets						4,600
<b>Total Cost Centre</b>						<b>12,200</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 638,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			316,000	
Objective	010202	2. Improve public expenditure management								316,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises								316,000
Output	0001	Administrative Overhead of Estate			Yr.1	Yr.2	Yr.3		316,000	
				1	1	1				
Activity	000001	Materials			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
		22101	Materials - Office Supplies						2,000	
		2210120	Purchase of Petty Tools/Implements						2,000	
Activity	000002	Utilities			1.0	1.0	1.0		290,000	
		Use of goods and services							290,000	
		22102	Utilities						290,000	
		2210201	Electricity charges						180,000	
		2210202	Water						30,000	
		2210203	Telecommunications						80,000	
Activity	000003	Maintenance			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	Cleaning Services			1.0	1.0	1.0		14,000	
		Use of goods and services							14,000	
		22101	Materials - Office Supplies						4,000	
		2210116	Chemicals & Consumables						4,000	
		22103	General Cleaning						10,000	
		2210301	Cleaning Materials						10,000	

						Non Financial Assets			322,500	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								300,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								300,000
Output	0001	Renovation of Office Accommodation & Bungalows			Yr.1	Yr.2	Yr.3		200,000	
				1	1	1				
Activity	000001	Renovate Bungalows			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	000002	Renovate MCE's Bungalow			1.0	1.0	1.0		20,000	
		Fixed Assets							20,000	
		31111	Dwellings						20,000	
		3111101	Buildings and other structures						20,000	
Activity	000003	Repair Works at Head Office			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
		31111	Dwellings						50,000	

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

		<b>3111101 Buildings and other structures</b>						<b>50,000</b>
Activity	000004	Renovation of Security Department	1.0	1.0	1.0			<b>25,000</b>
		Fixed Assets						<b>25,000</b>
		31111 Dwellings						<b>25,000</b>
		3111101 Buildings and other structures						<b>25,000</b>
Activity	000005	Provision of DSTV	1.0	1.0	1.0			<b>20,000</b>
		Fixed Assets						<b>20,000</b>
		31122 Other machinery - equipment						<b>20,000</b>
		3112204 Installation of Networking & ICT equipments						<b>20,000</b>
Activity	000006	Renovation of External Audit Offices	1.0	1.0	1.0			<b>10,000</b>
		Fixed Assets						<b>10,000</b>
		31112 Non residential buildings						<b>10,000</b>
		3111204 Office Buildings						<b>10,000</b>
Activity	000007	Refurbishment of PM's Office	1.0	1.0	1.0			<b>20,000</b>
		Fixed Assets						<b>20,000</b>
		31112 Non residential buildings						<b>20,000</b>
		3111204 Office Buildings						<b>20,000</b>
Activity	000008	Refurbishment of Client Unit Office	1.0	1.0	1.0			<b>5,000</b>
		Fixed Assets						<b>5,000</b>
		31112 Non residential buildings						<b>5,000</b>
		3111204 Office Buildings						<b>5,000</b>
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3			<b>100,000</b>
			1	1	1			
Activity	000003	Renovate Kwame Nkrumah Circle	1.0	1.0	1.0			<b>100,000</b>
		Fixed Assets						<b>100,000</b>
		31111 Dwellings						<b>100,000</b>
		3111101 Buildings and other structures						<b>100,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>2,500</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>2,500</b>
Output	0001	Provision of Office Equipment	Yr.1	Yr.2	Yr.3			<b>2,500</b>
			1	1	1			
Activity	000001	Procure and Supply Office Facilities	1.0	1.0	1.0			<b>2,500</b>
		Inventories						<b>2,500</b>
		31221 Materials - supplies						<b>2,500</b>
		3122102 Office Facilities, Supplies and Accessories						<b>2,500</b>
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						<b>20,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						<b>20,000</b>
Output	0001	Renovation of Traditional Authorities Bungalows	Yr.1	Yr.2	Yr.3			<b>20,000</b>
			1	1	1			
Activity	000001	Repair and Furnish of traditional Houses	1.0	1.0	1.0			<b>20,000</b>
		Fixed Assets						<b>20,000</b>
		31111 Dwellings						<b>20,000</b>
		3111101 Buildings and other structures						<b>20,000</b>

**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   004	CF (Assembly)							<b>Total By Funding</b> 300,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

							<b>Non Financial Assets</b>			<b>300,000</b>		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services										<b>250,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services										<b>250,000</b>
Output	0002	Rehabilitation of social infrastructure				Yr.1	Yr.2	Yr.3			<b>250,000</b>	
					1	1	1					
Activity	000002	Replace gates of Markets and Lorry Parks				1.0	1.0	1.0			<b>250,000</b>	
Fixed Assets												
	31113	Other structures									<b>250,000</b>	
	3111305	Car/Lorry Park									<b>250,000</b>	

Objective	051102	2. Accelerate the provision of affordable and safe water										<b>50,000</b>
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation										<b>50,000</b>
Output	0001	Popytanks Procured and Supply (DACF)				Yr.1	Yr.2	Yr.3			<b>50,000</b>	
					1	1	1					
Activity	000001	Purchase of Polytanks (DACF)				1.0	1.0	1.0			<b>50,000</b>	
Fixed Assets												
	31122	Other machinery - equipment									<b>50,000</b>	
	3112205	Other Capital Expenditure									<b>50,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   321	WBTF							<b>Total By Funding</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

							<b>Non Financial Assets</b>			<b>100,000</b>		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services										<b>100,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services										<b>100,000</b>
Output	0004	Provision of Furniture				Yr.1	Yr.2	Yr.3			<b>100,000</b>	
					1	1	1					
Activity	000001	Replacement of Assembly Chairs (UDG)				1.0	1.0	1.0			<b>100,000</b>	
Fixed Assets												
	31131	Infrastructure assets									<b>100,000</b>	
	3113108	Purchase of Furniture & Fittings									<b>100,000</b>	



**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>	50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
					<b>Non Financial Assets</b>	<b>50,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				50,000
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Repair and Renovate AMA Schools and rented Premises	1	1	1	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings and other structures						50,000
					<b>Total Cost Centre</b>	<b>1,088,500</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			983,700		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

<b>Use of goods and services</b>					<b>857,200</b>
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Objective	010202	2. Improve public expenditure management				<b>852,200</b>
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				<b>852,200</b>
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Output	0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3	<b>852,200</b>
			1	1	1	

Activity	000001	Travelling & Transport	1.0	1.0	1.0	<b>468,000</b>
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Use of goods and services						<b>468,000</b>
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22105	Travel - Transport					<b>468,000</b>
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2210503	Fuel & Lubricants - Official Vehicles					<b>468,000</b>
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Activity	000002	Maintenance Repairs & Renewals	1.0	1.0	1.0	<b>359,200</b>
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Use of goods and services						<b>359,200</b>
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22101	Materials - Office Supplies					<b>100,000</b>
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2210109	Spare Parts					<b>100,000</b>
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22105	Travel - Transport					<b>259,200</b>
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2210502	Maintenance & Repairs - Official Vehicles					<b>259,200</b>
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Activity	000003	Rental	1.0	1.0	1.0	<b>25,000</b>
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Use of goods and services						<b>25,000</b>
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22104	Rentals					<b>25,000</b>
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2210407	Rental of Other Transport					<b>25,000</b>
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Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				<b>5,000</b>
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants				<b>5,000</b>
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Output	0001	158 Drivers of the Assembly Trained by 31.12.2013	Yr.1	Yr.2	Yr.3	<b>5,000</b>
			1	1	1	

Activity	000001	Train Drivers on Offensive Driving	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
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22107	Training - Seminars - Conferences					<b>5,000</b>
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2210701	Training Materials					<b>5,000</b>
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<b>Other expense</b>					<b>120,000</b>
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Objective	010202	2. Improve public expenditure management				<b>120,000</b>
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				<b>120,000</b>
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Output	0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3	<b>120,000</b>
			1	1	1	

Activity	000004	General Expenses	1.0	1.0	1.0	<b>120,000</b>
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Miscellaneous other expense						<b>120,000</b>
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28210	General Expenses					<b>120,000</b>
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2821001	Insurance and compensation					<b>120,000</b>
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<b>Non Financial Assets</b>					<b>6,500</b>
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Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				<b>6,500</b>
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants				<b>6,500</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0002	Logistic of the Department Provided by 31.12.2013	1	1	1	6,500
Activity	000001 Furniture & Fittings	1.0	1.0	1.0	3,000
	Fixed Assets				3,000
	31131 Infrastructure assets				3,000
	3113108 Purchase of Furniture & Fittings				3,000
Activity	000002 Office Equipment	1.0	1.0	1.0	3,500
	Fixed Assets				3,500
	31122 Other machinery - equipment				3,500
	3112201 Purchase of Plant & Equipment				3,500
<b>Total Cost Centre</b>					<b>983,700</b>

**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   002	IGF-Retained			<i>Total By Funding</i>	425,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>415,250</b>
Objective	010202	2. Improve public expenditure management				415,250
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				415,250
Output	0001	AMA stores equipped with various types of Stationery	Yr.1	Yr.2	Yr.3	415,250
			1	1	1	
Activity	000001	Materials (A4 Sheets & Others)	1.0	1.0	1.0	209,950
Use of goods and services						209,950
22101 Materials - Office Supplies						209,950
2210101 Printed Material & Stationery						209,950
Activity	000002	Materials (Tonner Cartridge)	1.0	1.0	1.0	35,200
Use of goods and services						35,200
22101 Materials - Office Supplies						35,200
2210101 Printed Material & Stationery						35,200
Activity	000003	Material(Printing Work)	1.0	1.0	1.0	170,100
Use of goods and services						170,100
22101 Materials - Office Supplies						170,100
2210101 Printed Material & Stationery						170,100
<b>Non Financial Assets</b>						<b>10,050</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,050
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,050
Output	0001	Furniture and office equipment provided	Yr.1	Yr.2	Yr.3	10,050
			1	1	1	
Activity	000001	Procure and supply furniture and fitting	1.0	1.0	1.0	4,780
Fixed Assets						4,780
31131 Infrastructure assets						4,780
3113108 Purchase of Furniture & Fittings						4,780
Activity	000002	Procure and supply office equipment	1.0	1.0	1.0	5,270
Fixed Assets						5,270
31122 Other machinery - equipment						5,270
3112201 Purchase of Plant & Equipment						5,270
<b>Total Cost Centre</b>						<b>425,300</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 13,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** 600

Objective	010202	2. Improve public expenditure management						600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						600
Output	0001	Human Resource Unit Overhead expenditure	Yr.1	Yr.2	Yr.3			600
Activity	000001	Materials	1	1	1			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210102	Office Facilities, Supplies & Accessories							600

**Non Financial Assets** 13,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						13,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						13,000
Output	0001	Office of Director of HR repanelled and the Unit equipped	Yr.1	Yr.2	Yr.3			13,000
Activity	000001	Repanelling of Office of Director of HR Unit	1	1	1			8,000

Fixed Assets								8,000
31112	Non residential buildings							8,000
3111204	Office Buildings							8,000
Activity	000002	Furniture & Fittings	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31131	Infrastructure assets							4,000
3113108	Purchase of Furniture & Fittings							4,000
Activity	000003	Office Equipment	1.0	1.0	1.0			1,000

Fixed Assets								1,000
31122	Other machinery - equipment							1,000
3112201	Purchase of Plant & Equipment							1,000

**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   004	CF (Assembly)			<b>Total By Funding</b>	47,827
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
					<b>Other expense</b>	<b>47,827</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				47,827
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				47,827
Output	0002	Capacity Building funded by 2013 DACF	Yr.1	Yr.2	Yr.3	47,827
Activity	000001	2 Staff for Project Planning Management by August 2013	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821011 Tuition Fees						2,000
Activity	000002	8 staff for Reporting Writing course by September 2013	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000
Activity	000003	2 Staff for Event Management course by september 2013	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821011 Tuition Fees						2,000
Activity	000004	1 staff for leading and managing people by October 2013	1.0	1.0	1.0	1,300
Miscellaneous other expense						1,300
28210 General Expenses						1,300
2821011 Tuition Fees						1,300
Activity	000005	1 staff for women in management course	1.0	1.0	1.0	1,250
Miscellaneous other expense						1,250
28210 General Expenses						1,250
2821011 Tuition Fees						1,250
Activity	000006	2 Staff for certificate in Gender and Development by May 2013	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821011 Tuition Fees						2,400
Activity	000007	1 staff for Records management by march 2013	1.0	1.0	1.0	700
Miscellaneous other expense						700
28210 General Expenses						700
2821011 Tuition Fees						700
Activity	000008	30 Revenue Collectors for Course on Revenue Collection	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821011 Tuition Fees						6,000
Activity	000009	25 Heads of Departments for a Course on Performance Management	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000

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

Activity	000010	Organise 2-day course on Composite Budget & MTEF for Assemblymembers	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Activity	000011	Organise 2-day course on Fee-fixing and Revenue Collection for Assembly-members	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Activity	000012	Organise 2-day course on Assembly's Structure for Assembly-members	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821011	Tuition Fees				6,000
Activity	000013	Workshop on Guidelines and other Directives for 2014 Budget	1.0	1.0	1.0	6,177
		Miscellaneous other expense				6,177
	28210	General Expenses				6,177
	2821011	Tuition Fees				6,177

**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   321	WBTF			<i>Total By Funding</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Other expense</b>								<b>100,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						100,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						100,000
Output	0004	Capacity Building funded by 2011 UDG			Yr.1	Yr.2	Yr.3	100,000
Activity	000001	10 Staff for change management by june 2013			1	1	1	8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821011	Tuition Fees						8,000
Activity	000002	4 staff for monitoring and evaluation by june 2013			1.0	1.0	1.0	8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821011	Tuition Fees						8,000
Activity	000003	2 Budget Officers for Budgeting and Financial Management by Novemeber 2013			1.0	1.0	1.0	4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821011	Tuition Fees						4,000
Activity	000004	210 councilors for a course on functions and roles of sub-metro district councils			1.0	1.0	1.0	20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821011	Tuition Fees						20,000
Activity	000005	30 Top and Middle Management for a course on Time Management by September 2013			1.0	1.0	1.0	10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821011	Tuition Fees						10,000
Activity	000006	40 Secretaries and Revenue collectors for a course on customer care by October 2013			1.0	1.0	1.0	8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821011	Tuition Fees						8,000
Activity	000007	30 staff for basic computer skills by November 2013			1.0	1.0	1.0	6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821011	Tuition Fees						6,000
Activity	000008	3 Admin officers for Certificate in Public Administration (GIMPA) by November 2013			1.0	1.0	1.0	22,000
		Miscellaneous other expense						22,000
	28210	General Expenses						22,000
	2821011	Tuition Fees						22,000
Activity	000009	20 staff for a course on English Grammar Usage by December 2013			1.0	1.0	1.0	6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821011	Tuition Fees						6,000



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

Activity	000010	20 Top Middle Management for a course on effective leadership by July 2013	1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense						<b>8,000</b>
	<b>28210</b>	General Expenses				<b>8,000</b>
	<b>2821011</b>	Tuition Fees				<b>8,000</b>

**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>			81,759
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Other expense</b>						<b>81,759</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				81,759
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				81,759
Output	0003	Capacity Building funded by 2011 DDF	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	3 Admin officers for Diploma in Public Administration by September 2013	1	1	1	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821011 Tuition Fees						12,000
Activity	000002	Heads of Department and sub Metros for a course on action planning by August 2013	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000
Activity	000003	6 Executive officers for a course on office management(MPDI) by November 2013	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821011 Tuition Fees						3,000
Activity	000004	4 Staff of the Human Resource Unit for Human Resource Management course(MPDI) by November 2013	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000
Activity	000005	4 staff for course on Midlife Crisis Management Course(MPDI) by November 2013	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821011 Tuition Fees						3,000
Activity	000006	1 Admin officer and 1 Budget officer for Service Management Development(GIMPA) by September 2013	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821011 Tuition Fees						10,000
Activity	000007	10 staff for a course on Technical Supervision by March 2013	1.0	1.0	1.0	6,720
Miscellaneous other expense						6,720
28210 General Expenses						6,720
2821011 Tuition Fees						6,720
Output	0005	Capacity Building funded by 2010 DDF (arrears)	Yr.1	Yr.2	Yr.3	39,039
Activity	000001	Workshop on Revenue Collections and the roles of Revenue Collectors	1.0	1.0	1.0	7,800
Miscellaneous other expense						7,800
28210 General Expenses						7,800
2821011 Tuition Fees						7,800
Activity	000002	Workshop on new directives and activities relating to Revenue Collection	1.0	1.0	1.0	7,800
Miscellaneous other expense						7,800

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

	28210	General Expenses					7,800
	2821011	Tuition Fees					7,800
Activity	000003	Workshop on Street Naming, Property addressing and its implication for revenue Collection	1.0	1.0	1.0		7,800
		Miscellaneous other expense					7,800
	28210	General Expenses					7,800
	2821011	Tuition Fees					7,800
Activity	000004	Workshop on Composite Budget and MTEF for Heads of Departments, Accountants & Sub- Metro Directors	1.0	1.0	1.0		7,800
		Miscellaneous other expense					7,800
	28210	General Expenses					7,800
	2821011	Tuition Fees					7,800
Activity	000005	Capacity Building for Sub-Structures	1.0	1.0	1.0		7,839
		Miscellaneous other expense					7,839
	28210	General Expenses					7,839
	2821011	Tuition Fees					7,839
<b>Total Cost Centre</b>							<b>243,186</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			59,200		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101016	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Statistics Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services 48,600**

Objective	010202	2. Improve public expenditure management						3,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						3,600
Output	0001	Administration Over Head Expenses Statistics Unit properly managed in 2013	Yr.1	Yr.2	Yr.3			3,600
Activity	000001	Materials	1	1	1			2,600

Use of goods and services								2,600
22101	Materials - Office Supplies							2,600
2210102	Office Facilities, Supplies & Accessories							600
2210103	Refreshment Items							2,000

Activity	000002	Maintenance	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						45,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						45,000
Output	0001	Database of AMA updated and improved	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Hold Database Team Meetings	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Activity	000002	Collect data on Sanitation	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22105	Travel - Transport							20,000
2210511	Local travel cost							20,000

Activity	000003	Collect data on businesses , Education and others	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22105	Travel - Transport							20,000
2210511	Local travel cost							20,000

**Non Financial Assets 10,600**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						10,600
Output	0001	Statistics Unit well equipped	Yr.1	Yr.2	Yr.3			10,600
Activity	000001	Furniture & Fittings	1	1	1			2,000

Fixed Assets								2,000
31131	Infrastructure assets							2,000
3113108	Purchase of Furniture & Fittings							2,000

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

Activity	000002	Office Equipment	1.0	1.0	1.0	8,600
Fixed Assets						8,600
31122	Other machinery - equipment					8,600
3112203	Purchase of Computer Software					2,000
3112207	Other Assets					6,600
<b>Total Cost Centre</b>						<b>59,200</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 35,664
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** 12,664

Objective 010202 2. Improve public expenditure management 12,664

National Strategy 1020205 2.5. Ensure effective financial oversight over state-owned-enterprises 12,664

Output	0001	Overhead Administration Cost of Metro Information Service Unit	Yr.1	Yr.2	Yr.3	12,664
			1	1	1	

Activity	000001	Materials	1.0	1.0	1.0	864
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Use of goods and services 864

22101 Materials - Office Supplies 864

2210101 Printed Material & Stationery 264

2210102 Office Facilities, Supplies & Accessories 600

Activity	000002	Maintenance	1.0	1.0	1.0	4,600
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Use of goods and services 4,600

22106 Repairs - Maintenance 4,600

2210605 Maintenance of Machinery & Plant 4,600

Activity	000003	Travel and Transport	1.0	1.0	1.0	7,200
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Use of goods and services 7,200

22105 Travel - Transport 7,200

2210505 Running Cost - Official Vehicles 7,200

**Other expense** 3,000

Objective 070201 1. Ensure effective implementation of the Local Government Service Act 3,000

National Strategy 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 3,000

Output	0001	Capacity Building of staff of the Unit	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	

Activity	000001	Sponsor staff to undertake courses	1.0	1.0	1.0	3,000
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Miscellaneous other expense 3,000

28210 General Expenses 3,000

2821011 Tuition Fees 3,000

**Non Financial Assets** 20,000

Objective 070201 1. Ensure effective implementation of the Local Government Service Act 20,000

National Strategy 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 20,000

Output	0002	Metro Information Services Provided with requisite Furniture & Office equipment	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity	000001	Furniture & Fittings	1.0	1.0	1.0	8,000
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Fixed Assets 8,000

31131 Infrastructure assets 8,000

3113108 Purchase of Furniture & Fittings 8,000

Activity	000002	Office Equipment	1.0	1.0	1.0	12,000
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Fixed Assets 12,000

31122 Other machinery - equipment 12,000

3112201 Purchase of Plant & Equipment 12,000

**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   321	WBTF						<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			20,000	
Objective	070602	2. Mainstream development communication across the public sector and policy cycle								20,000
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs								20,000
Output	0001	Information, Communication & Education				Yr.1	Yr.2	Yr.3	20,000	
						1	1	1		
Activity	000001	Undertake other Public Education (UDG)				1.0	1.0	1.0	20,000	
Use of goods and services									20,000	
22107 Training - Seminars - Conferences									20,000	
2210711 Public Education & Sensitization									20,000	
<b>Total Cost Centre</b>									<b>55,664</b>	

**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	01 002	IGF-Retained						<b>Total By Funding</b> 154,578
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102002	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Osu Klottey_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 17,100**

Objective	000000	Compensation of Employees						17,100
National Strategy	0000000	Compensation of Employees						17,100
Output	0000		Yr.1	Yr.2	Yr.3			17,100
			0	0	0			
Activity	000000		0.0	0.0	0.0			17,100

Wages and Salaries								17,100
21112	Other Allowances							17,100
2111226	Duty Allowance							3,600
2111242	Travel Allowance							2,500
2111247	Overtime							5,000
2111248	Special Allowance/Honorarium							6,000

**Use of goods and services 125,478**

Objective	010202	2. Improve public expenditure management						64,650
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						64,650
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			64,650
			1	1	1			
Activity	000001	Cost of Utilities	1.0	1.0	1.0			7,100

Use of goods and services								7,100
22102	Utilities							7,100
2210201	Electricity charges							1,200
2210202	Water							2,500
2210203	Telecommunications							3,000
2210204	Postal Charges							100
2210205	Sanitation Charges							300

Activity	000002	Cost of Stationery	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Activity	000003	Office Facilities	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210111	Other Office Materials and Consumables							4,000

Activity	000004	First Aid	1.0	1.0	1.0			100
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Use of goods and services								100
22101	Materials - Office Supplies							100
2210104	Medical Supplies							100

Activity	000005	Entertainment / Protocol	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210116	Chemicals & Consumables							4,000



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

Activity	000006	Library	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						3,500
Activity	000007	Bank Charges	1.0	1.0	1.0	50
Use of goods and services						50
22111 Other Charges - Fees						50
2211101 Bank Charges						50
Activity	000008	Maintenance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						8,000
2210502 Maintenance & Repairs - Official Vehicles						8,000
22106 Repairs - Maintenance						4,000
2210603 Repairs of Office Buildings						2,000
2210606 Maintenance of General Equipment						2,000
Activity	000009	Travel and Transport	1.0	1.0	1.0	28,400
Use of goods and services						28,400
22105 Travel - Transport						28,400
2210504 Car Rental/Leasing						2,000
2210505 Running Cost - Official Vehicles						26,400
Activity	000010	Medical Expenses	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210104 Medical Supplies						500
Objective	030801	1. Manage waste, reduce pollution and noise				21,400
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				21,400
Output	0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3	21,400
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	16,200
Use of goods and services						16,200
22103 General Cleaning						16,200
2210302 Contract Cleaning Service Charges						16,200
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	200
Use of goods and services						200
22103 General Cleaning						200
2210301 Cleaning Materials						200
Activity	000004	Cleansing and maintenance of Osu Geographic Environment	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22103 General Cleaning						4,000
2210301 Cleaning Materials						4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,200
Output	0001	All HIV/ AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31.12.13	Yr.1	Yr.2	Yr.3	1,200
Activity			1	1	1	

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

Activity	000001	Organise four(4) District AIDs Committee meetings by 31. 12. 13	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				37,228
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				34,220
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3	34,220
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	9,420
Use of goods and services						9,420
22107 Training - Seminars - Conferences						9,420
2210709 Seminars/Conferences/Workshops/Meetings Expenses						9,420
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	4,080
Use of goods and services						4,080
22107 Training - Seminars - Conferences						4,080
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,080
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	4,080
Use of goods and services						4,080
22107 Training - Seminars - Conferences						4,080
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,080
Activity	000004	Organise 6 Environmental Sub-Committee Meeting	1.0	1.0	1.0	4,080
Use of goods and services						4,080
22107 Training - Seminars - Conferences						4,080
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,080
Activity	000005	Adhoc Committee Meetings	1.0	1.0	1.0	12,560
Use of goods and services						12,560
22107 Training - Seminars - Conferences						12,560
2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,560
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				3,008
Output	0001	Osui Klottey Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	3,008
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	180
Use of goods and services						180
22107 Training - Seminars - Conferences						180
2210708 Refreshments						60
2210709 Seminars/Conferences/Workshops/Meetings Expenses						120
Activity	000002	Prepare Osui Klottey 2014 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	608
Use of goods and services						608
22101 Materials - Office Supplies						8
2210103 Refreshment Items						8
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000003	Discuss Osui Klottey 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220
Use of goods and services						220

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

**2013**

	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22107	Training - Seminars - Conferences							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000004	Present Osu Klottey 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22107	Training - Seminars - Conferences							1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.12	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
<b>Social benefits [GFS]</b>									<b>8,000</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							8,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							8,000
Output	0001	End of Year Durbar organised	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Package for Staff	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
Activity	000002	Package for Councillors	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
<b>Other expense</b>									<b>4,000</b>
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,000
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000011	Donation	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821009	Donations							4,000
<b>Total Cost Centre</b>									<b>154,578</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 78,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 70,500**

Objective	010202	2. Improve public expenditure management						53,760
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						53,760
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3			53,760
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210111	Other Office Materials and Consumables							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000006	Library/ Publication	1.0	1.0	1.0			1,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services									1,000		
	22101	Materials - Office Supplies								1,000		
	2210101	Printed Material & Stationery								1,000		
Activity	000007	Maintenance of Office Vehicles							1.0	1.0	1.0	2,000
	Use of goods and services											2,000
	22105	Travel - Transport										2,000
	2210502	Maintenance & Repairs - Official Vehicles										2,000
Activity	000008	Running Cost of Office Vehicles							1.0	1.0	1.0	36,000
	Use of goods and services											36,000
	22105	Travel - Transport										36,000
	2210503	Fuel & Lubricants - Official Vehicles										36,000
Activity	000009	Maintenance of Office Building							1.0	1.0	1.0	1,500
	Use of goods and services											1,500
	22106	Repairs - Maintenance										1,500
	2210603	Repairs of Office Buildings										1,500
Activity	000010	Hiring of Vehicles							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
Objective	030801	1. Manage waste, reduce pollution and noise										5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers										5,200
Output	0001	Sanitation in Ablekuma North Sub-Metro properly implemented and controlled throughout the year							Yr.1	Yr.2	Yr.3	5,200
									1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.13							1.0	1.0	1.0	1,000
	Use of goods and services											1,000
	22101	Materials - Office Supplies										1,000
	2210120	Purchase of Petty Tools/Implements										1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas							1.0	1.0	1.0	4,000
	Use of goods and services											4,000
	22103	General Cleaning										4,000
	2210302	Contract Cleaning Service Charges										4,000
Activity	000003	Stray animals and Arrest warrant							1.0	1.0	1.0	200
	Use of goods and services											200
	22103	General Cleaning										200
	2210301	Cleaning Materials										200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission										1,200
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan										1,200
Output	0001	All HIV/AIDS in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec. 2013							Yr.1	Yr.2	Yr.3	1,200
									1	1	1	
Activity	000001	Organise (4) District AIDS Committee Meetings by 31st Dec. 2013							1.0	1.0	1.0	480
	Use of goods and services											480
	22107	Training - Seminars - Conferences										480
	2210702	Visits, Conferences / Seminars (Local)										480
Activity	000002	Monitor and report on all HIV/AIDS activities in Ablekuma North Sub-Metro every month							1.0	1.0	1.0	720
	Use of goods and services											720
	22107	Training - Seminars - Conferences										720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses										720

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

**2013**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							7,840
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							1,840
Output	0001	Ablekuma North Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3				1,840
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0				120
		Use of goods and services							120
		22107 Training - Seminars - Conferences							120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000002	Prepare Ablekuma North 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0				400
		Use of goods and services							400
		22107 Training - Seminars - Conferences							400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Discuss Ablekuma North 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				220
		Use of goods and services							220
		22101 Materials - Office Supplies							20
		2210103 Refreshment Items							20
		22107 Training - Seminars - Conferences							200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000004	Present Ablekuma North 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0				1,000
		Use of goods and services							1,000

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

	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13				1.0	1.0	1.0	1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210121	Clothing and Uniform							1,500
<b>Total Cost Centre</b>									<b>78,300</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 81,508
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
Activity	000000		0	0	0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 72,708**

Objective	010202	2. Improve public expenditure management						56,060
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						56,060
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			56,060
Activity	000001	Cost of utilities	1	1	1			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210111	Other Office Materials and Consumables							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210116	Chemicals & Consumables							4,000

Activity	000006	Library/ Publication	1.0	1.0	1.0			1,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				36,000
	Use of goods and services								36,000
	22105	Travel - Transport							36,000
	2210503	Fuel & Lubricants - Official Vehicles							36,000
Activity	000010	Hiring of Vehicles	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
Objective	030801	1. Manage waste, reduce pollution and noise							5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,200
Output	0001	Sanitation in Ablekuma South Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3				5,200
			1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/ AIDS in Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2013	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Organise Four (4) District AIDS Committee Meetings 31.12.2013	1.0	1.0	1.0				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every Month	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							8,248
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				

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

Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,248
Output	0001	Ablekuma South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,248
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210708	Refreshments				60
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000002	Prepare Ablekuma South 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	408
		Use of goods and services				408
	22101	Materials - Office Supplies				8
	2210103	Refreshment Items				8
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000003	Discuss Ablekuma South 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	440
		Use of goods and services				440
	22101	Materials - Office Supplies				20
	2210103	Refreshment Items				20
	22107	Training - Seminars - Conferences				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
Activity	000004	Present Ablekuma South 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210121	Clothing and Uniform					1,000
		<b>Other expense</b>					<b>1,000</b>
Objective	010202	2. Improve public expenditure management					1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					1,000
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000011	Donation	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821009	Donations					1,000
		<b>Total Cost Centre</b>					<b>81,508</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			93,908		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102005	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
Activity	000000		0	0	0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 86,108**

Objective	010202	2. Improve public expenditure management						60,520
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						60,520
Output	0001	Ablekuma Central Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			60,520
Activity	000001	Cost of utilities	1	1	1			60,520

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			4,600
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Use of goods and services								4,600
22101	Materials - Office Supplies							4,600
2210101	Printed Material & Stationery							1,000
2210111	Other Office Materials and Consumables							3,600

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			8,100
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Use of goods and services								8,100
22101	Materials - Office Supplies							3,600
2210111	Other Office Materials and Consumables							3,600
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200

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

		<b>2210104 Medical Supplies</b>							<b>200</b>
Activity	000006	Library/ Publication	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>22101 Materials - Office Supplies</b>							<b>1,000</b>
		<b>2210101 Printed Material &amp; Stationery</b>							<b>1,000</b>
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		<b>22105 Travel - Transport</b>							<b>2,000</b>
		<b>2210502 Maintenance &amp; Repairs - Official Vehicles</b>							<b>2,000</b>
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				<b>36,000</b>
		Use of goods and services							<b>36,000</b>
		<b>22105 Travel - Transport</b>							<b>36,000</b>
		<b>2210503 Fuel &amp; Lubricants - Official Vehicles</b>							<b>36,000</b>
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				<b>1,500</b>
		Use of goods and services							<b>1,500</b>
		<b>22106 Repairs - Maintenance</b>							<b>1,500</b>
		<b>2210603 Repairs of Office Buildings</b>							<b>1,500</b>
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>22105 Travel - Transport</b>							<b>1,000</b>
		<b>2210509 Other Travel &amp; Transportation</b>							<b>1,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>5,200</b>
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							<b>5,200</b>
Output	0001	Sanitation in Ablekuma Central Sub-Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3				<b>5,200</b>
			1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>22101 Materials - Office Supplies</b>							<b>1,000</b>
		<b>2210120 Purchase of Petty Tools/Implements</b>							<b>1,000</b>
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				<b>4,000</b>
		Use of goods and services							<b>4,000</b>
		<b>22103 General Cleaning</b>							<b>4,000</b>
		<b>2210302 Contract Cleaning Service Charges</b>							<b>4,000</b>
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				<b>200</b>
		Use of goods and services							<b>200</b>
		<b>22103 General Cleaning</b>							<b>200</b>
		<b>2210301 Cleaning Materials</b>							<b>200</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							<b>1,200</b>
National Strategy	3080103	1.3. Enforcement of all sanitation laws							<b>1,200</b>
Output	0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by 31.12.2013	Yr.1	Yr.2	Yr.3				<b>1,200</b>
			1	1	1				
Activity	000001	Organise Four(4) District AIDsCommittee Meeting by 31.12.2013	1.0	1.0	1.0				<b>480</b>
		Use of goods and services							<b>480</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>480</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>							<b>480</b>
Activity	000002	Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month	1.0	1.0	1.0				<b>720</b>
		Use of goods and services							<b>720</b>

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

**2013**

	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							17,188
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							14,200
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3				14,200
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0				11,200
		Use of goods and services							11,200
	22107	Training - Seminars - Conferences							11,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,200
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							2,988
Output	0001	Ablekuma Central Sub-Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3				2,988
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0				240
		Use of goods and services							240
	22107	Training - Seminars - Conferences							240
	2210708	Refreshments							20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							220
Activity	000002	Prepare Ablekuma Central 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0				408
		Use of goods and services							408
	22101	Materials - Office Supplies							8
	2210103	Refreshment Items							8
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Discuss Ablekuma Central 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				440
		Use of goods and services							440
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22107	Training - Seminars - Conferences							420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							420
Activity	000004	Present Ablekuma Central 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22107	Training - Seminars - Conferences							1,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000

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

Output	0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210121 Clothing and Uniform						1,000
<b>Total Cost Centre</b>						<b>93,908</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 193,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102006	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi North Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 123,000**

Objective	000000	Compensation of Employees						123,000
National Strategy	0000000	Compensation of Employees						123,000
Output	0000		Yr.1	Yr.2	Yr.3			123,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			123,000

Wages and Salaries								123,000
21112	Other Allowances							123,000
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							121,300

**Use of goods and services 70,500**

Objective	010202	2. Improve public expenditure management						53,760
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						53,760
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			53,760
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210111	Other Office Materials and Consumables							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000006	Library/ Publication	1.0	1.0	1.0			1,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210101	Printed Material & Stationery								1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210502	Maintenance & Repairs - Official Vehicles								2,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0					36,000
	Use of goods and services									36,000
	22105	Travel - Transport								36,000
	2210503	Fuel & Lubricants - Official Vehicles								36,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0					1,500
	Use of goods and services									1,500
	22106	Repairs - Maintenance								1,500
	2210603	Repairs of Office Buildings								1,500
Activity	000010	Hiring of Vehicles	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
Objective	030801	1. Manage waste, reduce pollution and noise								5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								5,200
Output	0001	Sanitation in Okaikoi North Sub Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3					5,200
			1	1	1					
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210120	Purchase of Petty Tools/Implements								1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0					4,000
	Use of goods and services									4,000
	22103	General Cleaning								4,000
	2210302	Contract Cleaning Service Charges								4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0					200
	Use of goods and services									200
	22103	General Cleaning								200
	2210301	Cleaning Materials								200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								1,200
Output	0001	All HIV/AIDS in Okaikoi North Sub-Metro Monitered and Coordinated by 31.12.2013	Yr.1	Yr.2	Yr.3					1,200
			1	1	1					
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0					480
	Use of goods and services									480
	22107	Training - Seminars - Conferences								480
	2210702	Visits, Conferences / Seminars (Local)								480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every Month	1.0	1.0	1.0					720
	Use of goods and services									720
	22107	Training - Seminars - Conferences								720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								720

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

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							8,340
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							2,340
Output	0001	Okaikoi North Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3				2,340
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0				120
		Use of goods and services							120
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000002	Prepare Okaikoi North 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Discuss Okaikoi North 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				220
		Use of goods and services							220
	22107	Training - Seminars - Conferences							220
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							220
Activity	000004	Present Okaikoi North 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					1,000
	2210121	Clothing and Uniform					1,000
<b>Total Cost Centre</b>							<b>193,500</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 136,855
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
Activity	000000		0	0	0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 109,855**

Objective	010202	2. Improve public expenditure management						66,880
National Strategy	2010109	1.8 Accelerate public sector reform programme						66,880
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			66,880
Activity	000001	Materials	1	1	1			14,720

Use of goods and services								14,720
22101	Materials - Office Supplies							14,720
2210101	Printed Material & Stationery							9,720
2210102	Office Facilities, Supplies & Accessories							3,600
2210104	Medical Supplies							200
2210114	Rations							1,200

Activity	000002	Utilities	1.0	1.0	1.0			12,560
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Use of goods and services								12,560
22102	Utilities							12,560
2210201	Electricity charges							9,600
2210202	Water							2,880
2210204	Postal Charges							80

Activity	000003	Maintenance	1.0	1.0	1.0			9,500
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Use of goods and services								9,500
22106	Repairs - Maintenance							9,500
2210602	Repairs of Residential Buildings							1,500
2210604	Maintenance of Furniture & Fixtures							1,000
2210605	Maintenance of Machinery & Plant							7,000

Activity	000004	Other Charges	1.0	1.0	1.0			100
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Use of goods and services								100
22111	Other Charges - Fees							100
2211101	Bank Charges							100

Activity	000006	Travel & transport	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport							30,000
	2210503	Fuel & Lubricants - Official Vehicles							30,000
Objective	030801	1. Manage waste, reduce pollution and noise							11,395
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							11,395
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3				11,395
Activity	000001	Purchase assorted sanitary tools by 3/03/13	1	1	1				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210120	Purchase of Petty Tools/Implements							4,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				5,615
		Use of goods and services							5,615
	22103	General Cleaning							5,615
	2210302	Contract Cleaning Service Charges							5,615
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				800
		Use of goods and services							800
	22103	General Cleaning							800
	2210301	Cleaning Materials							800
Activity	000005	Educate 80% food Vendors	1.0	1.0	1.0				750
		Use of goods and services							750
	22107	Training - Seminars - Conferences							750
	2210711	Public Education & Sensitization							750
Activity	000006	Monitor all sanitation related issues	1.0	1.0	1.0				230
		Use of goods and services							230
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,500
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,500
Output	0001	All HIV/AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2013	Yr.1	Yr.2	Yr.3				1,500
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1	1	1				780
		Use of goods and services							780
	22107	Training - Seminars - Conferences							780
	2210702	Visits, Conferences / Seminars (Local)							780
Activity	000002	Monitor and Report on all HIV/AIDS Activities in Okaikoi South Sub- Metro every Month	1.0	1.0	1.0				720
		Use of goods and services							720
	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							28,080
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							10,368
Output	0002	Statutory Meetings Held by 31.12.2013	Yr.1	Yr.2	Yr.3				10,368
Activity	000001	Organise 6 Councilors Meetings by 31.12.2013	1	1	1				1,500
		Use of goods and services							1,500
	22109	Special Services							1,500
	2210906	Unit Committee/T. C. M. Allow							1,500

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

Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000003	Organise 6 Social Service Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000004	Organise 6 Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000005	Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000006	Sub-Committee Field Trips	1.0	1.0	1.0	2,868
		Use of goods and services				2,868
		22109 Special Services				2,868
		2210906 Unit Committee/T. C. M. Allow				2,868
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				17,712
Output	0001	Okaikoi South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000002	Prepare Okaikoi South 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000003	Discuss Okaikoi South 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000004	Present Okaikoi 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Output	0004	Other Meetings	Yr.1	Yr.2	Yr.3	14,012
Activity	000001	Electoral Area Community Durbars	1.0	1.0	1.0	10,832
		Use of goods and services				10,832
		22107 Training - Seminars - Conferences				10,832

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

2210711 Public Education & Sensitization						10,832
Activity	000002	General Meetings	1.0	1.0	1.0	2,180
Use of goods and services						2,180
22107 Training - Seminars - Conferences						2,180
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,180
Activity	000003	Management Meetings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210121 Clothing and Uniform						1,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				10,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Materials	1.0	1.0	1.0	8,000
Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731101 Workman compensation						8,000
Activity	000005	General Expenses	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731102 Staff Welfare Expenses						2,000
<b>Other expense</b>						<b>7,200</b>
Objective	010202	2. Improve public expenditure management				6,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				6,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000005	General Expenses	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821008 Awards & Rewards						1,000
2821009 Donations						5,000

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

Objective	030801	1. Manage waste, reduce pollution and noise							1,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							1,200
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821007 Court Expenses									1,200
<b>Non Financial Assets</b>									<b>2,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							2,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							2,000
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000007	Renovation of Office Toilet	1.0	1.0	1.0				2,000
Fixed Assets									2,000
31112 Non residential buildings									2,000
3111204 Office Buildings									2,000
<b>Total Cost Centre</b>									<b>136,855</b>



**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	01 002	IGF-Retained						<b>Total By Funding</b> 93,908
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102008	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso Central Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 86,108**

Objective	010202	2. Improve public expenditure management						68,760
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						68,760
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3			68,760
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210111	Other Office Materials and Consumables							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000006	Library/ Publication	1.0	1.0	1.0			1,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				36,000
	Use of goods and services								36,000
	22105	Travel - Transport							36,000
	2210503	Fuel & Lubricants - Official Vehicles							36,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				16,500
	Use of goods and services								16,500
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000010	Hiring of Vehicles	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
Objective	030801	1. Manage waste, reduce pollution and noise							5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,200
Output	0001	Sanitation in Ayawaso Central properly controlled throughout the year	Yr.1	Yr.2	Yr.3				5,200
			1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by 31.12.2013	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Monitor and Report on all HIV/AIDS Activities in Ashiedu Keteke Sub- Metro every Month	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720

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

**2013**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				8,948
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				6,000
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,948
Output	0001	Ayawaso Central Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,948
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	120
		Use of goods and services				120
	22107	Training - Seminars - Conferences				120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Activity	000002	Prepare Ayawaso Central 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	408
		Use of goods and services				408
	22101	Materials - Office Supplies				8
	2210103	Refreshment Items				8
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000003	Discuss Ayawaso Central 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220
		Use of goods and services				220
	22101	Materials - Office Supplies				20
	2210103	Refreshment Items				20
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000004	Present Ayawaso Central 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
	22107	Training - Seminars - Conferences				1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

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

Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services						
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services						
	22101	Materials - Office Supplies				1,000
	2210121	Clothing and Uniform				1,000
<b>Total Cost Centre</b>						<b>93,908</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 77,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 70,000**

Objective	010202	2. Improve public expenditure management						53,760
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						53,760
Output	0001	Ayawaso East Sub-Metro Administration overhead planned and implemented throughout 2013.	Yr.1	Yr.2	Yr.3			53,760
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210111	Other Office Materials and Consumables							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000006	Library/ Publication	1.0	1.0	1.0			1,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				36,000
	Use of goods and services								36,000
	22105	Travel - Transport							36,000
	2210503	Fuel & Lubricants - Official Vehicles							36,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000010	Hiring of Vehicles	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
Objective	030801	1. Manage waste, reduce pollution and noise							5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,200
Output	0001	Sanitation in Ayawaso East properly controlled throughout the year				Yr.1	Yr.2	Yr.3	5,200
						1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	HIV & AIDS Activities in Ayawaso East Sub-Metro Monitored and Reported to Head Office in 2013				Yr.1	Yr.2	Yr.3	1,200
						1	1	1	
Activity	000001	Orgniase quarterly DAC meetings in 2013.	1.0	1.0	1.0				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							720

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

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							7,840
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							1,840
Output	0001	Ayawaso East Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3				1,840
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0				120
		Use of goods and services							120
	22107	Training - Seminars - Conferences							120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							120
Activity	000002	Prepare Ayawaso East 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Discuss Ayawaso East 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				220
		Use of goods and services							220
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22107	Training - Seminars - Conferences							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000004	Present Ayawaso East 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0				1,000
		Use of goods and services							1,000

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

	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210121	Clothing and Uniform							1,000
<b>Total Cost Centre</b>									<b>77,800</b>



**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	01 002	IGF-Retained						<b>Total By Funding</b> 75,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102010	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso West Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 7,800**

Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,800

Wages and Salaries								7,800
21112	Other Allowances							7,800
2111203	Car Maintenance Allowance							200
2111238	Overtime Allowance							500
2111242	Travel Allowance							1,000
2111248	Special Allowance/Honorarium							6,100

**Use of goods and services 68,000**

Objective	010202	2. Improve public expenditure management						51,760
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						51,760
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			51,760
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			5,120

Use of goods and services								5,120
22102	Utilities							5,120
2210201	Electricity charges							960
2210202	Water							1,200
2210203	Telecommunications							2,880
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	000003	Office facilities	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							1,440
2210102	Office Facilities, Supplies & Accessories							1,440

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0			2,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								2,000
	22105	Travel - Transport							2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000008	Running Cost of Office Vehicles		1.0	1.0	1.0			36,000
	Use of goods and services								36,000
	22105	Travel - Transport							36,000
		2210503	Fuel & Lubricants - Official Vehicles						36,000
Activity	000009	Maintenance of Office Building		1.0	1.0	1.0			1,500
	Use of goods and services								1,500
	22106	Repairs - Maintenance							1,500
		2210603	Repairs of Office Buildings						1,500
Objective	030801	1. Manage waste, reduce pollution and noise							5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,200
Output	0001	Sanitation in Ayawaso West properly controlled throughout the year		Yr.1	Yr.2	Yr.3			5,200
				1	1	1			
Activity	000001	Purchase assorted sanitary tools by 31/03/13		1.0	1.0	1.0			1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
		2210120	Purchase of Petty Tools/Implements						1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas		1.0	1.0	1.0			4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
		2210302	Contract Cleaning Service Charges						4,000
Activity	000003	Stray animals and Arrest warrant		1.0	1.0	1.0			200
	Use of goods and services								200
	22103	General Cleaning							200
		2210301	Cleaning Materials						200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2013		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013		1.0	1.0	1.0			480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
		2210702	Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every Month		1.0	1.0	1.0			720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							7,840
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2013		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013		1.0	1.0	1.0			3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000

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

Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				1,840
Output	0001	Ayawaso West Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	1,840
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	120
Use of goods and services						120
22107 Training - Seminars - Conferences						120
2210709 Seminars/Conferences/Workshops/Meetings Expenses						120
Activity	000002	Prepare Ayawaso West 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Activity	000003	Discuss Ayawaso West 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220
Use of goods and services						220
22107 Training - Seminars - Conferences						220
2210709 Seminars/Conferences/Workshops/Meetings Expenses						220
Activity	000004	Present Ayawaso West 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210121 Clothing and Uniform						1,000
<b>Total Cost Centre</b>						<b>75,800</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 166,088
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ashiedu Keteke Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 14,780**

Objective	000000	Compensation of Employees						14,780
National Strategy	0000000	Compensation of Employees						14,780
Output	0000		Yr.1	Yr.2	Yr.3			14,780
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,780

Wages and Salaries								14,780
21112	Other Allowances							14,780
2111203	Car Maintenance Allowance							480
2111238	Overtime Allowance							2,000
2111242	Travel Allowance							2,500
2111248	Special Allowance/Honorarium							9,800

**Use of goods and services 116,308**

Objective	010202	2. Improve public expenditure management						65,160
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						65,160
Output	0001	Ashiedu keteke overhead Administration properly implemented by 31/12/2013	Yr.1	Yr.2	Yr.3			65,160
			1	1	1			
Activity	000001	Cost of utilities	1.0	1.0	1.0			20,360

Use of goods and services								20,360
22102	Utilities							20,360
2210201	Electricity charges							9,600
2210202	Water							2,880
2210203	Telecommunications							7,800
2210204	Postal Charges							80

Activity	000002	Cost of Stationery	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000

Activity	000003	Office facilities	1.0	1.0	1.0			3,600
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Use of goods and services								3,600
22101	Materials - Office Supplies							3,600
2210111	Other Office Materials and Consumables							3,600

Activity	000004	Protocol and Entertainment	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Activity	000005	First Aid	1.0	1.0	1.0			200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210104	Medical Supplies							200

Activity	000006	Library/ Publication	1.0	1.0	1.0			5,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210502	Maintenance & Repairs - Official Vehicles							5,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210603	Repairs of Office Buildings							5,000
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210509	Other Travel & Transportation							2,000
Objective	030801	1. Manage waste, reduce pollution and noise							21,700
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							21,700
Output	0001	Sanitation in Ashiedu Keteke properly controlled throughout the year				Yr.1	Yr.2	Yr.3	21,700
						1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.13	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22103	General Cleaning							9,000
	2210302	Contract Cleaning Service Charges							9,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				500
	Use of goods and services								500
	22103	General Cleaning							500
	2210301	Cleaning Materials							500
Activity	000004	Organise quarterly meetings with Food vendors	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000005	Screen Food Vendors and handlers twice in the year	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210104	Medical Supplies							500
Activity	000006	Undertake 2 School Health Education Programmes	1.0	1.0	1.0				200
	Use of goods and services								200
	22107	Training - Seminars - Conferences							200
	2210711	Public Education & Sensitization							200

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

Activity	000007	Desinfect all Public Latrines in the Sub-Metro	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210116 Chemicals & Consumables						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,200
Output	0001	All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2013	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2013	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every Month	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				24,248
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				21,300
Output	0002	Statutory Meeting Held by 31.12.2013	Yr.1	Yr.2	Yr.3	21,300
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2013	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	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,150
Use of goods and services						3,150
22107 Training - Seminars - Conferences						3,150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,150
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	3,150
Use of goods and services						3,150
22107 Training - Seminars - Conferences						3,150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,150
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,948
Output	0001	Ashiedu Keteke Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,948
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2013 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0	120
Use of goods and services						120
22107 Training - Seminars - Conferences						120
2210708 Refreshments						20
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
Activity	000002	Prepare Ashiedu Keteke 2013 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0	608
Use of goods and services						608
22101 Materials - Office Supplies						8
2210103 Refreshment Items						8
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000003	Discuss Ashiedu Keteke 2014 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220

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

	Use of goods and services								220
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22107	Training - Seminars - Conferences							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							200
Activity	000004	Present Ashiedu Keteke 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				1,400
	Use of goods and services								1,400
	22107	Training - Seminars - Conferences							1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				600
	Use of goods and services								600
	22107	Training - Seminars - Conferences							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,500
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.13	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
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.13	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210121	Clothing and Uniform							1,500
<b>Non Financial Assets</b>									<b>35,000</b>
Objective	050605	5. Promote well structured and integrated urban development							35,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							35,000
Output	0001	Sub-Metro Level Elected Area Projects	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Ngleshie Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Mudor Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Kinka Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Nmlitsagonno Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000

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

3112207 Other Assets						5,000
Activity	000005	Amamomo Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Activity	000006	Korle Wonkon Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Activity	000007	Korle Dudor Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
<b>Total Cost Centre</b>						<b>166,088</b>



**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   002	IGF-Retained			<i>Total By Funding</i>		185,551	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	101020000	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>36,000</b>
Objective	000000	Compensation of Employees						36,000
National Strategy	0000000	Compensation of Employees						36,000
Output	0000				Yr.1	Yr.2	Yr.3	36,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	36,000
Wages and Salaries								36,000
21112 Other Allowances								36,000
2111238 Overtime Allowance								6,000
2111242 Travel Allowance								4,000
2111244 Out of Station Allowance								6,000
2111248 Special Allowance/Honorarium								20,000
<b>Use of goods and services</b>								<b>113,351</b>
Objective	010202	2. Improve public expenditure management						70,700
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						70,700
Output	0001	Administration Overhead of Metro Finance Department implemented			Yr.1	Yr.2	Yr.3	70,700
					1	1	1	
Activity	000001	Materials			1.0	1.0	1.0	43,200
Use of goods and services								43,200
22101 Materials - Office Supplies								43,200
2210102 Office Facilities, Supplies & Accessories								20,000
2210103 Refreshment Items								22,000
2210104 Medical Supplies								200
2210112 Uniform and Protective Clothing								1,000
Activity	000002	Transport and Travel			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210509 Other Travel & Transportation								15,000
2210511 Local travel cost								5,000
Activity	000003	Repair and Maintenance			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								4,000
2210605 Maintenance of Machinery & Plant								2,000
Activity	000004	Other Charges			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22111 Other Charges - Fees								1,500
2211101 Bank Charges								300
2211102 Bank Errors								200
2211103 Audit Fees								1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						4,000

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

Output	0001	A.M.A. Revenue Collection increased by 10% by 31.21.2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by 20.02.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				36,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				7,000
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000006	Organise two (2) Week Training Workshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2013	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				29,500
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3	29,500
			1	1	1	
Activity	000001	Organise monthly meeting with 30 revenue Accountants and Supervisors by 31.12.2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210103 Refreshment Items				1,500
Activity	000003	Organise Weekly Review Meeting in 2013	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Activity	000004	Revenue Task Force Expense	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210106 Oils and Lubricants				5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,151
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				2,151
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3	2,151
			1	1	1	
Activity	000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by 31.12.13	1.0	1.0	1.0	2,151
		Use of goods and services				2,151
		22101 Materials - Office Supplies				251
		2210101 Printed Material & Stationery				86
		2210103 Refreshment Items				165
		22107 Training - Seminars - Conferences				1,900
		2210708 Refreshments				50

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

<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>1,850</b>	
<b>Social benefits [GFS]</b>						<b>2,000</b>	
Objective	010202	2. Improve public expenditure management					2,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					2,000
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	2,000	
Activity	000005	General Expenses	1	1	1	2,000	
Social assistance benefits						2,000	
27211 Social Assistance Benefits - Cash						2,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)						2,000	
<b>Other expense</b>						<b>14,200</b>	
Objective	010202	2. Improve public expenditure management					4,200
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					4,200
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	4,200	
Activity	000005	General Expenses	1	1	1	4,200	
Miscellaneous other expense						4,200	
28210 General Expenses						4,200	
2821008 Awards & Rewards						3,000	
2821010 Contributions						1,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,000
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2013	1	1	1	10,000	
Miscellaneous other expense						10,000	
28210 General Expenses						10,000	
2821011 Tuition Fees						10,000	
<b>Non Financial Assets</b>						<b>20,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					20,000
Output	0002	Metro Finance Department equipped with Office Equipment and Furniture and Fitting	Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Procurement and supply of furniture and fittings	1	1	1	5,600	
Fixed Assets						5,600	
31131 Infrastructure assets						5,600	
3113108 Purchase of Furniture & Fittings						5,600	
Activity	000002	procurement and supply of office facilities	1.0	1.0	1.0	14,400	
Inventories						14,400	
31221 Materials - supplies						14,400	
3122102 Office Facilities, Supplies and Accessories						14,400	

**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   003	CMF						<b>Total By Funding</b> 3,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	101020000	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			3,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								3,000
Output	0001	A.M.A Revenue Collection Performance improved			Yr.1	Yr.2	Yr.3		3,000	
					1	1	1			
Activity	000005	Provide logistics for Revenue Collectors tax force by 31.09.2013			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22101		Materials - Office Supplies							3,000	
2210111		Other Office Materials and Consumables							3,000	
<b>Total Cost Centre</b>									<b>188,551</b>	

**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   002	IGF-Retained	<i>Total By Funding</i>			142,160	
Function Code	70980	Education n.e.c					
Organisation	1010302000	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education					
Location Code	0304300	Accra Metropolis - Accra					

<b>Use of goods and services</b>					<b>118,000</b>
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Objective	010202	2. Improve public expenditure management					18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					18,000
Output	0001	Overhead Administration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Utilities	1	1	1		18,000

Use of goods and services							18,000
22101	Materials - Office Supplies						6,000
2210102	Office Facilities, Supplies & Accessories						6,000
22102	Utilities						9,000
2210201	Electricity charges						1,000
2210202	Water						5,000
2210205	Sanitation Charges						3,000
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					3,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services					3,000
Output	0001	60 School Co-ordinators Better Equipped for Guidance Duties in First and Second Cycle Schools by 31.08.2013	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise and Conduct a Two (2) Day Impact Assessment and Strategic Building workshop for 60 School Guidance and Counseling Officers by 31.08.2013	1	1	1		3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000

Objective	060102	2. Improve quality of teaching and learning					75,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					75,000
Output	0002	Millenium Schools Equipped and teachers and skill teachers improved by 30-12-13	Yr.1	Yr.2	Yr.3		75,000
Activity	000001	Upgrade the skill of 100 Teachers by 30-12-13	1.0	1.0	1.0		40,000

Use of goods and services							40,000
22107	Training - Seminars - Conferences						40,000
2210701	Training Materials						40,000

Activity	000002	Provide learning and teahing materials to schools by 30-12-13	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
22101	Materials - Office Supplies						35,000
2210117	Teaching & Learning Materials						35,000

Objective	060105	5. Improve management of education service delivery					2,000
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills					2,000
Output	0002	Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved by 30.04.2013	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organise and conduct a three(3)day Workshop on school Administration and supervision	1.0	1.0	1.0		2,000

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

Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							7,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							7,000
Output	0001	School Food Vendors Screened and Provided With Certs and Health Communities Re-Structured by 31.08.2013	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2013	1	1	1				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000
Activity	000002	Organise and Conduct School Health/Environmental Sanitation Visits to Basic Schools by 28.02.2013	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,000
Output	0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2013	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2013	1	1	1				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							4,000
Output	0002	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2013	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2013	1	1	1				4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,000
Output	0001	Skills of 50 Drivers Improved by 30.06.2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2013	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
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							2,000
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)							2,000
Output	0001	Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 31.12.2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th February 2013	1	1	1				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000
									Other expense
									2,000

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

Objective	060102	2. Improve quality of teaching and learning							2,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							2,000
Output	0001	Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2013	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000

**Non Financial Assets 22,160**

Objective	060105	5. Improve management of education service delivery							22,160
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							22,160
Output	0001	Metro Education department provided with garbage bins, furniture and office equipment	Yr.1	Yr.2	Yr.3				22,160
			1	1	1				
Activity	000002	Furniture and fitting	1.0	1.0	1.0				12,160
		Fixed Assets							12,160
	31131	Infrastructure assets							12,160
	3113108	Purchase of Furniture & Fittings							12,160
Activity	000003	Office Equipment	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112208	Computers and accessories							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   321	WBTF						<b>Total By Funding</b>	300,000
Function Code	70980	Education n.e.c							
Organisation	1010302000	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education							
Location Code	0304300	Accra Metropolis - Accra							

**Non Financial Assets 300,000**

Objective	060105	5. Improve management of education service delivery							300,000
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills							300,000
Output	0003	Provision of Furniture to Schools (UDG)	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000001	Provide Dual Desks (UDG)	1.0	1.0	1.0				300,000
		Fixed Assets							300,000
	31131	Infrastructure assets							300,000
	3113108	Purchase of Furniture & Fittings							300,000
		<b>Total Cost Centre</b>							<b>442,160</b>

**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	01 002	IGF-Retained			<i>Total By Funding</i>	22,000
Function Code	70980	Education n.e.c				
Organisation	1010302006	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				10,000
Output	0001	Overhead Expenditure Ghana Library Board Properly Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Materials	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						8,000
2210103 Refreshment Items						1,000
Activity	000002	Maintenance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210606 Maintenance of General Equipment						1,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				10,000
Output	0001	Readership in a metropolis increased by twenty percent (20%)	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000002	Organize twelve (12) internal exhibition annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000003	Undertake eleven(11) outreach programmes annually	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000004	Organize twelve (12) documentary and educative film shows annually	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000005	Organize four (4) cultural/poem recital, dramming and dancing programmes	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Output	0002	Observed two international day celebration	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	



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

Activity	000001	Organize MOH programmes on HIV/AIDS	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000002	Organize international children books day celebration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Output	0003	Personnel in the department trained on various library skills	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organize refresher cost on introduction to librarianship for ten (10) personnel	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000002	Train ten (10) personnel on cataloguing and classification	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000003	Train ten (10) personnel on acquisition of library materials	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Output	0004	Logistics of the department improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Purchase four (4) different furniture	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210120 Purchase of Petty Tools/Implements						2,000
<b>Non Financial Assets</b>						<b>2,000</b>
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				2,000
Output	0004	Logistics of the department improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Purchase five (5) plant and equipment by 31.12.2012	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112201 Purchase of Plant & Equipment						1,000
Activity	000002	Purchase four (4) different furniture	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131 Infrastructure assets						1,000
3113108 Purchase of Furniture & Fittings						1,000
<b>Total Cost Centre</b>						<b>22,000</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 25,450
Function Code	70980	Education n.e.c						
Organisation	1010302007	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Metro. Non-Formal Education Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	21,450
Objective	010202	2. Improve public expenditure management							8,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							8,700
Output	0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2013			Yr.1	Yr.2	Yr.3	8,700	
Activity	000001	Materials and Supplies			1.0	1.0	1.0	2,600	
Use of goods and services								2,600	
22101 Materials - Office Supplies								2,600	
2210101 Printed Material & Stationery								1,000	
2210102 Office Facilities, Supplies & Accessories								600	
2210103 Refreshment Items								1,000	
Activity	000002	Cleaning Materials			1.0	1.0	1.0	500	
Use of goods and services								500	
22103 General Cleaning								500	
2210301 Cleaning Materials								500	
Activity	000003	utilities			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22102 Utilities								2,500	
2210201 Electricity charges								1,200	
2210202 Water								500	
2210203 Telecommunications								800	
Activity	000004	travel and tytransport			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210505 Running Cost - Official Vehicles								2,000	
Activity	000005	maintainance			1.0	1.0	1.0	600	
Use of goods and services								600	
22106 Repairs - Maintenance								600	
2210603 Repairs of Office Buildings								200	
2210604 Maintenance of Furniture & Fixtures								200	
2210605 Maintenance of Machinery & Plant								200	
Activity	000006	bank charges			1.0	1.0	1.0	500	
Use of goods and services								500	
22111 Other Charges - Fees								500	
2211101 Bank Charges								500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,250
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							4,250
Output	0001	General Public Education Campaign Promoted by 31.12.2013			Yr.1	Yr.2	Yr.3	4,250	
Activity	000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2013			1.0	1.0	1.0	4,250	
Use of goods and services								4,250	

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

	22107	Training - Seminars - Conferences							4,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,250
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							8,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							8,500
Output	0001	Mathematics and Science Technology Clinic Held to Whip up Interest for 800 Children by 30.06.2013	Yr.1	Yr.2	Yr.3				4,250
Activity	000001	Organise and Conduct Eight (8) Day STME Clinic for 800 Pupils by 30.06.2013	1	1	1				4,250
		Use of goods and services							4,250
	22101	Materials - Office Supplies							4,250
	2210115	Textbooks & Library Books							4,250
Output	0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2013.	Yr.1	Yr.2	Yr.3				4,250
Activity	000001	Organise General Public Education Campaign on Selected Topics for School Children by December 2013.	1	1	1				4,250
		Use of goods and services							4,250
	22101	Materials - Office Supplies							4,250
	2210115	Textbooks & Library Books							4,250
<b>Non Financial Assets</b>									<b>4,000</b>
Objective	050605	5. Promote well structured and integrated urban development							4,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							4,000
Output	0001	Office of Non- Formal Education equiped by 31st December 2013	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	furniture and fittings	1	1	1				2,000
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113108	Purchase of Furniture & Fittings							2,000
Activity	000002	office facilities	1.0	1.0	1.0				2,000
		Inventories							2,000
	31221	Materials - supplies							2,000
	3122102	Office Facilities, Supplies and Accessories							2,000
<b>Total Cost Centre</b>									<b>25,450</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 37,410
Function Code	70810	Recreational and sport services (IS)						
Organisation	1010303000	Accra Metropolitan Assembly - Accra Education, Youth and Sports Sports						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	6,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							1,000
Output	0001	Administration Overhead expenditure of Metro Sports unit properly implemented in 2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Materials	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								400	
2210102 Office Facilities, Supplies & Accessories								600	
Objective	060501	1. Develop comprehensive sports policy							5,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports							1,000
Output	0001	Organising Sports Clinic for Coaches and Referees by 31.12.2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Organise 2 days Sports Clinic for Accra Referees	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	
National Strategy	6050102	1.2. Promote schools sports							1,000
Output	0002	Sports Festival Celebration by 31.12.2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Preparation of Sports Festival	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level							3,000
Output	0004	Support Homowo Sporting Activities by September, 2013	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Organise Homowo Football Match	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Activity	000002	Organise Homowo Cycling	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	

**Non Financial Assets 31,410**

Objective	060501	1. Develop comprehensive sports policy							31,410
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure							31,410

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

Output		Yr.1	Yr.2	Yr.3	
0003	Rehabilitate Soccer Fields	1	1	1	31,410
Activity	000001 Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000002 Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000003 Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,000
	Inventories				4,000
	31222 Work - progress				4,000
	3122268 WIP-Consultancy Fees				4,000
Activity	000004 Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000005 Rehabilitate La Salem Park at Osu	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000006 Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000007 Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	3,410
	Inventories				3,410
	31222 Work - progress				3,410
	3122268 WIP-Consultancy Fees				3,410
Activity	000008 Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000009 Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000
Activity	000010 Rehabilitate Independence Park at Osu	1.0	1.0	1.0	3,000
	Inventories				3,000
	31222 Work - progress				3,000
	3122268 WIP-Consultancy Fees				3,000

**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   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1010303000	Accra Metropolitan Assembly - Accra Education, Youth and Sports Sports						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Use of goods and services</b>	<b>20,000</b>
Objective	060501	1. Develop comprehensive sports policy						<b>20,000</b>
National Strategy	6050102	1.2. Promote schools sports						<b>20,000</b>
Output	0002	Sports Festival Celebration by 31.12.2013		Yr.1	Yr.2	Yr.3		<b>20,000</b>
				1	1	1		
Activity	000001	Preparation of Sports Festival		1.0	1.0	1.0		<b>20,000</b>
Use of goods and services								<b>20,000</b>
22107 Training - Seminars - Conferences								<b>20,000</b>
2210701 Training Materials								<b>20,000</b>
							<b>Total Cost Centre</b>	<b>57,410</b>

**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				<b>Total By Funding</b>	<b>584,320</b>
Function Code	70740	Public health services					
Organisation	1010402000	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							584,320
Objective	010202	2. Improve public expenditure management					10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					10,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Materials and Supplies	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Objective	030801	1. Manage waste, reduce pollution and noise					574,320
National Strategy	3080103	1.3. Enforcement of all sanitation laws					537,440
Output	0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3		64,040
Activity	000002	Control Stray Animals	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210120 Purchase of Petty Tools/Implements							10,000
Activity	000003	Control Pest & Vector	1	1	1		10,000
Use of goods and services							10,000
22103 General Cleaning							10,000
2210301 Cleaning Materials							10,000
Activity	000004	Disposal of the Dead	1	1	1		24,040
Use of goods and services							24,040
22103 General Cleaning							24,040
2210301 Cleaning Materials							24,040
Activity	000005	Prosecute those who violate sanitation laws and bye-laws	1	1	1		10,000
Use of goods and services							10,000
22103 General Cleaning							10,000
2210301 Cleaning Materials							10,000
Activity	000006	Control Industrial Pollution (Air,Noise, Liquid Waste)	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210111 Other Office Materials and Consumables							10,000
Output	0002	Ensure Food, Water and Drug Safety	Yr.1	Yr.2	Yr.3		27,400
Activity	000001	Inspect Food Establishments	1	1	1		10,400
Use of goods and services							10,400
22101 Materials - Office Supplies							10,400
2210101 Printed Material & Stationery							10,400
Activity	000002	Meat, Fish, Slaughter Burning or Singeing guns	1	1	1		10,000

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

		Use of goods and services							10,000
		22103	General Cleaning						10,000
		2210302	Contract Cleaning Service Charges						10,000
Activity	000003	Market sanitation, Livestock & Poultry Management and Control of fresh vegetables			1.0	1.0	1.0		7,000
		Use of goods and services							7,000
		22107	Training - Seminars - Conferences						7,000
		2210702	Visits, Conferences / Seminars (Local)						7,000
Output	0004	Chemicals and Sanitary Equipment for Fumigation			Yr.1	Yr.2	Yr.3		446,000
				1	1	1			
Activity	000001	Chemicals			1.0	1.0	1.0		406,000
		Use of goods and services							406,000
		22101	Materials - Office Supplies						406,000
		2210116	Chemicals & Consumables						406,000
Activity	000002	Sanitary Equipment			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
		22101	Materials - Office Supplies						20,000
		2210120	Purchase of Petty Tools/Implements						20,000
		22104	Rentals						20,000
		2210412	Other Rentals						20,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens							36,880
Output	0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation			Yr.1	Yr.2	Yr.3		36,880
				1	1	1			
Activity	000001	Behavioural Change Communication Outreach			1.0	1.0	1.0		1,300
		Use of goods and services							1,300
		22107	Training - Seminars - Conferences						1,300
		2210701	Training Materials						1,300
Activity	000002	Public Relations & Complaints			1.0	1.0	1.0		1,500
		Use of goods and services							1,500
		22107	Training - Seminars - Conferences						1,500
		2210711	Public Education & Sensitization						1,500
Activity	000003	Research & MIS Healthy Public Policies ( Sub-Metros)			1.0	1.0	1.0		1,000
		Use of goods and services							1,000
		22108	Consulting Services						1,000
		2210801	Local Consultants Fees						1,000
Activity	000004	Design and Produce Educational messages			1.0	1.0	1.0		580
		Use of goods and services							580
		22107	Training - Seminars - Conferences						580
		2210711	Public Education & Sensitization						580
Activity	000005	Public Education on Media			1.0	1.0	1.0		12,000
		Use of goods and services							12,000
		22107	Training - Seminars - Conferences						12,000
		2210711	Public Education & Sensitization						12,000
Activity	000006	Public Education on sanitation through Sub-Metro Offices			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	000007	Public Education in Schools			1.0	1.0	1.0		4,500
		Use of goods and services							4,500
		22107	Training - Seminars - Conferences						4,500
		2210711	Public Education & Sensitization						4,500



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

Activity	000008	Public Education for Religious Institutions	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	000009	Train Community Based Organisations as agents of change	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000

**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   002	IGF-Retained						<b>Total By Funding</b> 403,240
Function Code	70740	Public health services						
Organisation	1010402000	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 66,400**

Objective	000000	Compensation of Employees						66,400
National Strategy	0000000	Compensation of Employees						66,400
Output	0000			Yr.1	Yr.2	Yr.3		66,400
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,400

Wages and Salaries								66,400
21112	Other Allowances							66,400
2111226	Duty Allowance							22,000
2111238	Overtime Allowance							24,000
2111242	Travel Allowance							7,800
2111248	Special Allowance/Honorarium							12,600

**Use of goods and services 201,840**

Objective	010202	2. Improve public expenditure management						181,220
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						181,220
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2013		Yr.1	Yr.2	Yr.3		181,220
				1	1	1		
Activity	000001	Materials and Supplies		1.0	1.0	1.0		59,290

Use of goods and services								59,290
22101	Materials - Office Supplies							59,290
2210101	Printed Material & Stationery							14,800
2210102	Office Facilities, Supplies & Accessories							36,000
2210103	Refreshment Items							2,000
2210104	Medical Supplies							490
2210116	Chemicals & Consumables							6,000

Activity	000002	Utilities		1.0	1.0	1.0		34,750
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Use of goods and services								34,750
22102	Utilities							34,750
2210201	Electricity charges							15,600
2210202	Water							3,600
2210203	Telecommunications							15,400
2210204	Postal Charges							150

Activity	000004	Travel & Transport		1.0	1.0	1.0		68,400
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Use of goods and services								68,400
22105	Travel - Transport							62,000
2210504	Car Rental/Leasing							1,000
2210505	Running Cost - Official Vehicles							60,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							6,400
2210705	Hotel Accommodation							6,400

Activity	000005	Repairs & Maintenance		1.0	1.0	1.0		18,000
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Use of goods and services								18,000
22106	Repairs - Maintenance							18,000
2210603	Repairs of Office Buildings							3,000

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

**2013**

		2210604 Maintenance of Furniture & Fixtures							1,000
		2210605 Maintenance of Machinery & Plant							10,000
		2210606 Maintenance of General Equipment							4,000
Activity	000006	Other Charges				1.0	1.0	1.0	780
		Use of goods and services							780
		22111 Other Charges - Fees							780
		2211101 Bank Charges							300
		2211102 Bank Errors							480
Objective	030801	1. Manage waste, reduce pollution and noise							20,620
National Strategy	3080103	1.3. Enforcement of all sanitation laws							20,000
Output	0001	90% of Nuisance in the Metropolis controlled				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Inspection of Premises				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
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens							620
Output	0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation				Yr.1	Yr.2	Yr.3	620
						1	1	1	
Activity	000004	Design and Produce Educational messages				1.0	1.0	1.0	620
		Use of goods and services							620
		22107 Training - Seminars - Conferences							620
		2210711 Public Education & Sensitization							620
		<b>Other expense</b>							<b>12,000</b>
Objective	010202	2. Improve public expenditure management							12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							12,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2013				Yr.1	Yr.2	Yr.3	12,000
						1	1	1	
Activity	000008	General Expenses				1.0	1.0	1.0	12,000
		Miscellaneous other expense							12,000
		28210 General Expenses							12,000
		2821001 Insurance and compensation							2,000
		2821009 Donations							5,000
		2821010 Contributions							5,000
		<b>Non Financial Assets</b>							<b>123,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							123,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							123,000
Output	0001	Metro Health Department well equipped for service delivery				Yr.1	Yr.2	Yr.3	123,000
						1	1	1	
Activity	000001	Furniture and Fixtures				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	000002	Office equipment				1.0	1.0	1.0	15,000
		Fixed Assets							15,000
		31122 Other machinery - equipment							15,000
		3112201 Purchase of Plant & Equipment							15,000

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

Activity	000003	Working Equipment	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000004	Other Assets	1.0	1.0	1.0	73,000
Fixed Assets						73,000
	31122	Other machinery - equipment				73,000
	3112205	Other Capital Expenditure				73,000
<b>Total Cost Centre</b>						<b>987,560</b>

**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	01 002	IGF-Retained						<b>Total By Funding</b> 35,565
Function Code	70731	General hospital services (IS)						
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	35,565
Objective	010202	2. Improve public expenditure management							2,600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises							2,600
Output	0001	Health Directorate Overhead Administration Expenditure Properly Implemented in 2013	Yr.1	Yr.2	Yr.3			2,600	
			1	1	1				
Activity	000001	Utilities	1.0	1.0	1.0			1,200	
		Use of goods and services						1,200	
		22102 Utilities						1,200	
		2210203 Telecommunications						1,200	
Activity	000002	Maintenance	1.0	1.0	1.0			800	
		Use of goods and services						800	
		22106 Repairs - Maintenance						800	
		2210603 Repairs of Office Buildings						800	
Activity	000003	Materials	1.0	1.0	1.0			600	
		Use of goods and services						600	
		22101 Materials - Office Supplies						600	
		2210102 Office Facilities, Supplies & Accessories						600	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							32,965
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							32,965
Output	0001	70% of children immunized against polio by 31.12.2013	Yr.1	Yr.2	Yr.3			9,000	
			1	1	1				
Activity	000001	Undertake 2 Localised IE&C activities within 6 sub-metros by 31.12.2013	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210111 Other Office Materials and Consumables						1,000	
Activity	000002	Two meetings held with opinion leaders in 6 sub-metros by 31.12.2013	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210103 Refreshment Items						1,000	
Activity	000003	Supervise localised IE&C activities at the sub-metro level by 31.12.2013	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Activity	000004	Supervise localised IE&C activities at the sub-metro level by 31.12.2013	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Activity	000005	Six teams set up at the sub-metro level for 2012 NID Programme by 31.12.2013	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	

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

		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses				<b>5,000</b>
Output	0002	80% of the pupolace sentitized on cholera and other diseases of potential health areas in the metropolis by 31.12.2013	Yr.1	Yr.2	Yr.3	5,070
			1	1	1	
Activity	000001	Undertake localised IE&C activities within 6 sub-metros Health areas to sensitise the people by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000002	Organise meetings with opinion leaders within six sub-metros by 31.12.2013	1.0	1.0	1.0	570
		Use of goods and services				570
		22107 Training - Seminars - Conferences				570
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				570
Activity	000003	Supervise localised IE&C activities within six sub-metros by 31.12.2013	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	Supervise localised IE&C activities at the meteo level by 31.12.2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Output	0003	50% of the pupolace educated on Tubercclulosis by 31.12.2013	Yr.1	Yr.2	Yr.3	5,660
			1	1	1	
Activity	000001	Organise 4 meeting with oponion leaders to share with them DOT Strategy by 31.12.2013	1.0	1.0	1.0	660
		Use of goods and services				660
		22101 Materials - Office Supplies				300
		2210111 Other Office Materials and Consumables				300
		22107 Training - Seminars - Conferences				360
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				360
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000003	Organise training for 150 volunteers treament supporters by 31.12.2013	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	Supervise localised IE&C activities at the metro level by 31.12.2013	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
Output	0004	90% of the pupolace educated on the enviromental sanitation by 31.12.2013	Yr.1	Yr.2	Yr.3	5,475
			1	1	1	
Activity	000001	Organise quarterly meetings with opinion leaders in six sub-metros to educate them on enviromental safe keeping by 31.12.2013	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000002	Undertake localised IE&C activities within six sub-metros by 31.12.2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000

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

Activity	000003	Monitor localised IE&C activities within six sub-metros by 31.12.2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000004	Supervise localised IE&C activities three times a year at the sub-metro level by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000005	Supervise localised IE&C activities three times a year at the metro level by 31.12.2013	1.0	1.0	1.0	375
		Use of goods and services				375
		22107 Training - Seminars - Conferences				375
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				375
Output	0005	70% of the populace sensitized on malaria by 31.12.2013	Yr.1	Yr.2	Yr.3	4,960
			1	1	1	
Activity	000001	Organise four meetings within opinion leaders by 31.12.2013	1.0	1.0	1.0	1,720
		Use of goods and services				1,720
		22107 Training - Seminars - Conferences				1,720
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,720
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000003	Organise a four day training for 320 staff by 31.12.2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
Activity	000004	Supervise IE&C activities at the sub-metro level by 31.12.2013	1.0	1.0	1.0	240
		Use of goods and services				240
		22105 Travel - Transport				240
		2210503 Fuel & Lubricants - Official Vehicles				240
Output	0006	12 monitoring and supervision of Neo-natal and child survival project undertaken by 31.12.2013	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	Monthly monitoring and supervision activities undertaken within six sub-metros by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Undertake localised IE&C activities at the sub-metros level 31.12.2013	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000003	Organise quarterly meetings with six metro staff by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000

**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   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70731	General hospital services (IS)						
Organisation	1010403000	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			20,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								20,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector								20,000
Output	0001	National Immunisation Programme				Yr.1	Yr.2	Yr.3	20,000	
						1	1	1		
Activity	000001	National Immunisation Day				1.0	1.0	1.0	20,000	
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210104 Medical Supplies									20,000	
<b>Total Cost Centre</b>									<b>55,565</b>	



**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   002	IGF-Retained	<i>Total By Funding</i>			759,172	
Function Code	70510	Waste management					
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department					
Location Code	0304300	Accra Metropolis - Accra					

**Compensation of employees [GFS] 126,172**

Objective	000000	Compensation of Employees					126,172
National Strategy	0000000	Compensation of Employees					126,172
Output	0000		Yr.1	Yr.2	Yr.3		126,172
			0	0	0		
Activity	000000		0.0	0.0	0.0		126,172
		Wages and Salaries					126,172
		21112 Other Allowances					126,172
		2111247 Overtime					126,172

**Use of goods and services 431,900**

Objective	010202	2. Improve public expenditure management					318,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					318,700
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3		318,700
			1	1	1		
Activity	000001	Utility charges	1.0	1.0	1.0		36,600
		Use of goods and services					36,600
		22102 Utilities					36,600
		2210201 Electricity charges					24,000
		2210202 Water					3,600
		2210203 Telecommunications					9,000
Activity	000002	Running cost of Official Vehicles	1.0	1.0	1.0		120,000
		Use of goods and services					120,000
		22105 Travel - Transport					120,000
		2210503 Fuel & Lubricants - Official Vehicles					120,000
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210502 Maintenance & Repairs - Official Vehicles					40,000
Activity	000004	Provision of office facilities	1.0	1.0	1.0		9,600
		Use of goods and services					9,600
		22101 Materials - Office Supplies					9,600
		2210102 Office Facilities, Supplies & Accessories					9,600
Activity	000005	Print of Tickets and Waybills books	1.0	1.0	1.0		16,500
		Use of goods and services					16,500
		22101 Materials - Office Supplies					16,500
		2210101 Printed Material & Stationery					16,500
Activity	000006	Maintenance and repairs of Machinery and heavy equipment	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22106 Repairs - Maintenance					60,000
		2210605 Maintenance of Machinery & Plant					60,000

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

Activity	000008	Entertainment/ Protocol/ Catering	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210708 Refreshments						6,000
Activity	000009	Library	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	000010	Maintenance of Office Building	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210603 Repairs of Office Buildings						4,000
Activity	000011	Stationery and Other Printing	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						16,000
2210101 Printed Material & Stationery						16,000
Objective	030801	1. Manage waste, reduce pollution and noise				113,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				113,200
Output	0001	Performance of fee based solid waste collectors monitored in 2013	Yr.1	Yr.2	Yr.3	113,200
			1	1	1	
Activity	000001	Train 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating and GPS/GIS	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210710 Staff Development						1,200
Activity	000002	Monitor fee based solid waste contractors	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
Activity	000003	Provision of sanitary tools	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210120 Purchase of Petty Tools/Implements						100,000
<b>Other expense</b>						<b>17,900</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				17,900
Output	0001	Members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2013	Yr.1	Yr.2	Yr.3	17,900
			1	1	1	
Activity	000001	Train seven (7) member staff on occupation safety and hygiene by 31.12.2013	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
28210 General Expenses						3,500
2821011 Tuition Fees						3,500
Activity	000002	Train 2 Top and Middle Level personnel on report writing by 31.03.2013	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821011 Tuition Fees						5,000
Activity	000003	Train four (4) Management Staff on Management by 31.12.2012	1.0	1.0	1.0	4,800

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

	Miscellaneous other expense								4,800
	28210	General Expenses							4,800
	2821011	Tuition Fees							4,800
Activity	000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2013	1.0	1.0	1.0				1,600
	Miscellaneous other expense								1,600
	28210	General Expenses							1,600
	2821011	Tuition Fees							1,600
Activity	000005	Train 2 Member Staff on database Training	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
<b>Non Financial Assets</b>									<b>183,200</b>
Objective	030801	1. Manage waste, reduce pollution and noise							158,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							158,000
Output	0002	Waste in the Metropolis Properly Collected throughout 2013	Yr.1	Yr.2	Yr.3				158,000
			1	1	1				
Activity	000001	Purchase 12 Bola Taxi by 30.06.2013	1.0	1.0	1.0				108,000
	Fixed Assets								108,000
	31122	Other machinery - equipment							108,000
	3112201	Purchase of Plant & Equipment							108,000
Activity	000002	Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31122	Other machinery - equipment							50,000
	3112201	Purchase of Plant & Equipment							50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,200
Output	0002	Provision of Office equipment for Metro Waste Management Dept. by 30.6.2013	Yr.1	Yr.2	Yr.3				25,200
			1	1	1				
Activity	000001	Purchase 5 computers and accessories by 31.12.2013	1.0	1.0	1.0				8,500
	Inventories								8,500
	31222	Work - progress							8,500
	3122243	WIP-Purchase of Computers and Accessories							8,500
Activity	000002	Purchase 2 laptops by 31.12.2013	1.0	1.0	1.0				3,200
	Inventories								3,200
	31222	Work - progress							3,200
	3122243	WIP-Purchase of Computers and Accessories							3,200
Activity	000003	Purchase 2 scanners by 31.12.2013	1.0	1.0	1.0				3,000
	Inventories								3,000
	31222	Work - progress							3,000
	3122243	WIP-Purchase of Computers and Accessories							3,000
Activity	000004	Purchase 4No. Split Air-Conditioner by 30.09.2013	1.0	1.0	1.0				8,500
	Fixed Assets								8,500
	31122	Other machinery - equipment							8,500
	3112201	Purchase of Plant & Equipment							8,500
Activity	000005	Purchase 4 Computers Printers	1.0	1.0	1.0				1,200
	Fixed Assets								1,200
	31122	Other machinery - equipment							1,200
	3112208	Computers and accessories							1,200

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

Activity	000006	Purchase 1 Binding Machine	1.0	1.0	1.0	800
Fixed Assets						800
	31122	Other machinery - equipment				800
	3112201	Purchase of Plant & Equipment				800
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	01   321	WBTF				<b>Total By Funding</b> 1,000,000
Function Code	70510	Waste management				
Organisation	1010500000	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>1,000,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				1,000,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				1,000,000
Output	0003	Waste Collection in the Metropolis improved	Yr.1	Yr.2	Yr.3	1,000,000
			1	1	1	
Activity	000001	Purchase of 240 litre bins (UDG)	1.0	1.0	1.0	1,000,000
Fixed Assets						1,000,000
	31122	Other machinery - equipment				1,000,000
	3112205	Other Capital Expenditure				1,000,000
<b>Total Cost Centre</b>						<b>1,759,172</b>

**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   002	IGF-Retained	<i>Total By Funding</i>			33,060		
Function Code	70510	Waste management						
Organisation	1010501000	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 6,000**

Objective	000000	Compensation of Employees						6,000
National Strategy	0000000	Compensation of Employees						6,000
Output	0000		Yr.1	Yr.2	Yr.3			6,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			6,000

Wages and Salaries								6,000
21112	Other Allowances							6,000
2111242	Travel Allowance							6,000

**Use of goods and services 27,060**

Objective	010202	2. Improve public expenditure management						22,160
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						22,160
Output	0001	Drains Maintenance Unit Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3			22,160
			1	1	1			
Activity	000001	Materials	1.0	1.0	1.0			2,600

Use of goods and services								2,600
22101	Materials - Office Supplies							2,600
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							600

Activity	000002	Maintenance	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22106	Repairs - Maintenance							4,500
2210605	Maintenance of Machinery & Plant							4,500

Activity	000003	Travel and Transport	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22105	Travel - Transport							15,000
2210505	Running Cost - Official Vehicles							15,000

Activity	000004	Other Charges and Fees	1.0	1.0	1.0			60
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Use of goods and services								60
22111	Other Charges - Fees							60
2211101	Bank Charges							60

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						900
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens						900
Output	0001	Create Awareness on the use of Drains in the Metropolis by 31st December, 2013	Yr.1	Yr.2	Yr.3			900
			1	1	1			
Activity	000001	Public Awareness campaign created on the use of Drains by 31st December, 2013	1.0	1.0	1.0			900

Use of goods and services								900
22107	Training - Seminars - Conferences							900
2210711	Public Education & Sensitization							900

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					4,000
Output	0001	6 Joint Drain Management Committee held by 31st December, 2013	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2013	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000

**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   902	Pooled						<b>Total By Funding</b> 270,500
Function Code	70510	Waste management						
Organisation	1010501000	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit						
Location Code	0304300	Accra Metropolis - Accra						

						Non Financial Assets			270,500
Objective	030801	1. Manage waste, reduce pollution and noise							270,500
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							270,500
Output	0001	40.1km Drains maintained and desilted of 15500 metre cubes loads		Yr.1	Yr.2	Yr.3			270,500
				1	1	1			
Activity	000001	Maintain and desilt 3 km at Central Business District		1.0	1.0	1.0			40,250
		Fixed Assets							40,250
		31113 Other structures							40,250
		3111301 Roads							40,250
Activity	000002	Maintain and desilt 1.5 km at Dansoman Estate "A"		1.0	1.0	1.0			12,750
		Fixed Assets							12,750
		31113 Other structures							12,750
		3111301 Roads							12,750
Activity	000003	Maintain and desilt 2 km at Dansoman Estate "B"		1.0	1.0	1.0			11,000
		Fixed Assets							11,000
		31113 Other structures							11,000
		3111301 Roads							11,000
Activity	000004	Maintain and desilt 4.5 km at Osu Klottey "A"		1.0	1.0	1.0			42,500
		Fixed Assets							42,500
		31113 Other structures							42,500
		3111301 Roads							42,500
Activity	000005	Maintain and desilt 1 km at Osu Klottey "B"		1.0	1.0	1.0			5,000
		Fixed Assets							5,000
		31113 Other structures							5,000
		3111301 Roads							5,000
Activity	000006	Maintain and desilt 2 km at Mataheko		1.0	1.0	1.0			21,000
		Fixed Assets							21,000
		31113 Other structures							21,000
		3111301 Roads							21,000
Activity	000007	Maintain and desilt 4 km at Kpeshie Naafia		1.0	1.0	1.0			28,000
		Fixed Assets							28,000
		31113 Other structures							28,000
		3111301 Roads							28,000
Activity	000008	Maintain and desilt 5 km at Kpeshie Kordjor		1.0	1.0	1.0			30,000
		Fixed Assets							30,000
		31113 Other structures							30,000
		3111301 Roads							30,000
Activity	000009	Maintain and desilt 2 km at Mampong		1.0	1.0	1.0			9,000
		Fixed Assets							9,000
		31113 Other structures							9,000
		3111301 Roads							9,000

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

Activity	000010	Maintain and desilt 1 km at Adabraka	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
	31113	Other structures				7,000
	3111301	Roads				7,000
Activity	000011	Maintain and desilt 1.3 km at Bubiashie	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31113	Other structures				8,000
	3111301	Roads				8,000
Activity	000012	Maintain and desilt 1.4 km at Onyasia Dzorwulu (Down Stream)	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31113	Other structures				8,000
	3111301	Roads				8,000
Activity	000013	Maintain and desilt 3 km at Nima (Down Stream)	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31113	Other structures				12,000
	3111301	Roads				12,000
Activity	000014	Maintain and desilt 1.5 km at Awudome	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31113	Other structures				8,000
	3111301	Roads				8,000
Activity	000015	Maintain and desilt 1.8 km at South Kaneshie	1.0	1.0	1.0	28,000
		Fixed Assets				28,000
	31113	Other structures				28,000
	3111301	Roads				28,000
<b>Total Cost Centre</b>						<b>303,560</b>



**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   902	Pooled						<b>Total By Funding</b> 586,000
Function Code	70510	Waste management						
Organisation	1010502000	Accra Metropolitan Assembly - Accra Waste Management Accra Metro. Sewage Unit						
Location Code	0304300	Accra Metropolis - Accra						

<b>Non Financial Assets</b>								<b>586,000</b>
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Objective	030501	1. Reverse forest and land degradation						<b>210,000</b>
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National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas						<b>210,000</b>
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Output	0005	Pumps, Motor Vehicles, Sewage Treatment Equipment Maintained by 31st December, 2013	Yr.1	Yr.2	Yr.3			<b>210,000</b>
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			1	1	1			
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Activity	000001	Maintained Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0			<b>70,000</b>
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Inventories								<b>70,000</b>
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	31222	Work - progress						<b>70,000</b>
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	3122236	WIP-Consultancy Fees						<b>70,000</b>
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Activity	000002	Maintain a sewage treatment equipment (STW)	1.0	1.0	1.0			<b>70,000</b>
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Inventories								<b>70,000</b>
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	31222	Work - progress						<b>70,000</b>
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	3122236	WIP-Consultancy Fees						<b>70,000</b>
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Activity	000003	Construct Perimeter wall by 31.12.2013	1.0	1.0	1.0			<b>70,000</b>
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Inventories								<b>70,000</b>
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	31222	Work - progress						<b>70,000</b>
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	3122236	WIP-Consultancy Fees						<b>70,000</b>
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Objective	050605	5. Promote well structured and integrated urban development						<b>376,000</b>
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National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						<b>376,000</b>
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Output	0001	5 No. Public Toilet Constructed by 31st December, 2013	Yr.1	Yr.2	Yr.3			<b>100,000</b>
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			1	1	1			
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Activity	000001	Construct 1No. Toilets at Alekuma North (Awoshie) by 31.12.2013	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
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	31222	Work - progress						<b>20,000</b>
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	3122226	WIP-Consultancy Fees						<b>20,000</b>
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Activity	000002	Construct 1No. Toilets at Ablekuma Central(Mataheko -Dansoman Trotro Station) by 31.12.2013	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
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	31222	Work - progress						<b>20,000</b>
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	3122204	WIP-Consultancy Fees						<b>20,000</b>
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Activity	000003	Construct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station) by 31.12.2013	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
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	31222	Work - progress						<b>20,000</b>
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	3122204	WIP-Consultancy Fees						<b>20,000</b>
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Activity	000004	Construct 1No. Toilets at Osu Klottay Submetro (CMB-Abuja Lorry Park) by 31.12.2013	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
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	31222	Work - progress						<b>20,000</b>
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	3122204	WIP-Consultancy Fees						<b>20,000</b>
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Activity	000005	Construct 1No. Toilets at Ashiedu Keteke(Asine Tshonor) by 31.12.2013	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
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	31222	Work - progress						<b>20,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		3122204 WIP-Consultancy Fees				20,000
Output	0002	10 No.Old Toilet Demolished by 31st December by 31st December,2013	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South by 31.12.2012	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000003	Demolish 1No. Old Toilet at Maamobi In Ayawaso East by 31.12.2012	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000005	Demolish 1No. Old Toilet at Asine In Ashiedu Keteke by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000006	Demolish 1No. Old Toilet at Korle Gonno, Odedru in Ablekuma South by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000007	Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Activity	000008	Demolish 1No. Old Toilet at Mamprobi, Extra O by 31.12.2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122204 WIP-Consultancy Fees				15,000
Output	0003	Toilet Rehabilitated by 31.12.2013	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso West by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
		31222 Work - progress				12,000
		3122236 WIP-Consultancy Fees				12,000
Activity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
		31222 Work - progress				12,000
		3122236 WIP-Consultancy Fees				12,000
Activity	000003	Rehabilitate 1 No.Toilet at Socco School M1 (USEP Toilet) in Ablekuma South by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
		31222 Work - progress				12,000
		3122236 WIP-Consultancy Fees				12,000

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

Activity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in Ayawaso Central by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000007	Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000008	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000010	Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Output	0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled by 31.12.2013	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000003	Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
Activity	000004	Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Submetro by 31.12.2013	1.0	1.0	1.0	12,000
		Inventories				12,000
	31222	Work - progress				12,000
	3122236	WIP-Consultancy Fees				12,000
<b>Total Cost Centre</b>						<b>586,000</b>

**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						<b>Total By Funding</b> 594,767
Function Code	70421	Agriculture cs						
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_						
Location Code	0304300	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>								<b>448,576</b>
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Objective	000000	Compensation of Employees						<b>448,576</b>
National Strategy	0000000	Compensation of Employees						<b>448,576</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>448,576</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>448,576</b>

Wages and Salaries								<b>448,576</b>
21110	Established Position							<b>440,076</b>
2111001	Established Post							<b>440,076</b>
21112	Other Allowances							<b>8,500</b>
2111201	Motorbike Allowance							<b>1,800</b>
2111203	Car Maintenance Allowance							<b>2,400</b>
2111223	Basic PE Related Allowances							<b>4,260</b>
2111226	Duty Allowance							<b>40</b>

<b>Use of goods and services</b>								<b>136,163</b>
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Objective	010202	2. Improve public expenditure management						<b>56,741</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						<b>56,741</b>
Output	0001	improving of public expenditure management		Yr.1	Yr.2	Yr.3		<b>56,741</b>
				1	1	1		
Activity	000001	utilities		1.0	1.0	1.0		<b>6,270</b>

Use of goods and services								<b>6,270</b>
22102	Utilities							<b>6,270</b>
2210201	Electricity charges							<b>200</b>
2210203	Telecommunications							<b>6,000</b>
2210204	Postal Charges							<b>70</b>

Activity	000002	cleaning materials		1.0	1.0	1.0		<b>620</b>
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Use of goods and services								<b>620</b>
22103	General Cleaning							<b>620</b>
2210301	Cleaning Materials							<b>620</b>

Activity	000003	materials		1.0	1.0	1.0		<b>13,899</b>
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Use of goods and services								<b>13,899</b>
22101	Materials - Office Supplies							<b>13,899</b>
2210101	Printed Material & Stationery							<b>12,080</b>
2210102	Office Facilities, Supplies & Accessories							<b>1,819</b>

Activity	000004	maintenance		1.0	1.0	1.0		<b>7,600</b>
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Use of goods and services								<b>7,600</b>
22105	Travel - Transport							<b>7,600</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>7,600</b>

Activity	000005	travel and transport		1.0	1.0	1.0		<b>28,352</b>
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Use of goods and services								<b>28,352</b>
22105	Travel - Transport							<b>28,352</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>20,000</b>

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

**2013**

2210505 Running Cost - Official Vehicles						8,352
Objective	030101	1. Improve agricultural productivity				32,500
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				32,500
Output	0001	1500 Beneficiaries provided with agricultural technologies and appropriate agricultural services by Dec. 2012	Yr.1	Yr.2	Yr.3	27,500
			1	1	1	
Activity	000001	Educate 200 agro processors on the essence of operating under good sanitary condition by Dec. 2013	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	000002	Organise a public forum for 35 butchers on meat handling by 31 Dec 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000004	educate 200 vegetable farmers on appropriate usage and disposal of agro chemicals by Dec 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000005	create 4 public awareness through radio and tv programmes on food safety in the metropolis by Dec 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000006	educate 200vegetable farmers on post harvest handling techniques by DEC 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000007	Create awareness for 100 farmers on non traditional farming such as snail ,mushroom and grasscutter rearing by DEC2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000008	Train 35 extension staff on harvest handling technologies by DEC2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000009	Organise two workshops to promote the adoption of grading and standardization systems for commodities sale by DEC 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000010	Educate 200 market women and the public on the harmful effects of food additives and adulteration in the markets by DEC 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000011	Organise 120 radio programme on local radio station to be used as platform to educate the general public on agric issues including urban and peri urban agriculture by DEC 2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Activity	000012	Train 100 traders (Market women) in the use of weighing scale as a measure for the food stuff commodities by DEC ,2013	1.0	1.0	1.0	2,500
		Use of goods and services				2,500

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

	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Output	0002	legislation and policy to regulate Urban and Peri Urban agriculture development by Dec 2013	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Develop legislation and policy to regulate UPA and review of agriculture related bye -laws by DEC 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000002	Develop marketing guidelines for urbsn vegetable producers in AMA by DEC2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Objective	030105	5. Promote livestock and poultry development for food security and income							23,500
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							7,000
Output	0001	500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000007	Educate 150 livestock farmers on zoo- grazing techniques by 2013.	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000009	Organize one workshop to train 50 livestock farmers on feeding practices by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000010	Conduct one demonstration on grasscutter production by DEC ,2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)							2,500
Output	0001	500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000008	Educate 100 JHS pupil on the good rabbitary management practices by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							14,000
Output	0001	500 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2013	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Organize four public educations on anti rabies and schedule diseases by 2013	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	000002	Vaccinate 5000 pets against rabies by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000004	Vaccinated 15,000 local birds against New castle disease by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500

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

	22101	Materials - Office Supplies							2,500
	2210104	Medical Supplies							2,500
Activity	000005	Conduct 500 cattle against CBPP AND BRUCELOSIS in the metropolis by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22101	Materials - Office Supplies							2,500
	2210105	Drugs							2,500
Activity	000006	Educate 200 livestock farmers on zoonotic disease by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Objective	030106	6. Promote fisheries development for food security and income							7,000
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							2,000
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Collect collate fish catch data on the daily bases ( 260 days) at the landing beach by Dec. 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources							5,000
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organize one forum on existing fisheries bye- laws in the metropolis by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000002	Educate 500 fishing folks in the fisheries bye-laws by DEC, 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Objective	030107	7. Improve institutional coordination for agriculture development							14,422
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							14,422
Output	0001	Basic data analyzed, documented and disseminated by Dec. 2013	Yr.1	Yr.2	Yr.3				14,422
			1	1	1				
Activity	000001	Train 35 MOFA staff on proper record keeping and good management practices by DEC2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210710	Staff Development							3,000
Activity	000002	Conduct bi-annual evaluation of farming activities with stakeholders AEA's DDA'S and farmers by DEC 2013	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000003	Collect market data on commodity prices and commodity movement daily by Dec. 2013	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22109	Special Services							1,500
	2210909	Operational Enhancement Expenses							1,500
Activity	000004	Collect field data on production levels, and average under cultivation by Dec. 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000

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

	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	000006	35 staff conduct 240 farm and home visits by Dec. 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000007	Conduct 26 fortnight monitoring of ield activities by DEC 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Activity	000009	organise 4 multitaskeholders for an Accra working group on urban and peri - urbanm agriculture by DEC 2013	1.0	1.0	1.0				1,922
		Use of goods and services							1,922
	22107	Training - Seminars - Conferences							1,922
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,922
Objective	030502	2. Encourage appropriate land use and management							2,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							2,000
Output	0001	Training of 200 crop farmers on land use and management conducted by Dec. 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Train 200 crop farmers on compost preparation and its application by Dec. 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
<b>Other expense</b>									<b>10,028</b>
Objective	010202	2. Improve public expenditure management							3,028
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							3,028
Output	0001	Improving of public expenditure management	Yr.1	Yr.2	Yr.3				3,028
			1	1	1				
Activity	000006	General expenses	1.0	1.0	1.0				3,028
		Miscellaneous other expense							3,028
	28210	General Expenses							3,028
	2821008	Awards & Rewards							3,028
Objective	030107	7. Improve institutional coordination for agriculture development							5,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							5,000
Output	0001	Basic data analyzed, documented and disseminated by Dec. 2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000008	organise 1 farmer's and fishertman's day by DEC 2013	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821022	National Awards							5,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							2,000
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands							2,000
Output	0001	10 MOFA staff trained on soft and hard ware computer programmes by Dec. 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Train 8 MOFA staff on the computer by Dec. 2013	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000



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

2821011 Tuition Fees

2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			30,000		
Function Code	70421	Agriculture cs						
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_						
Location Code	0304300	Accra Metropolis - Accra						

**Other expense** 30,000

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						30,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						30,000
Output	0001	National Day Celebration	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Farmers day celebration	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821022	National Awards							30,000

**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>	130,400
Function Code	70421	Agriculture cs						
Organisation	101060000	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			89,400
Objective	030101	1. Improve agricultural productivity							89,400	
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management							89,400	
Output	0003	MOFA Donnor funded activities							89,400	
				Yr.1	Yr.2	Yr.3				
				1	1	1				
Activity	000001	Educate 200 crop farmers on the need to apply basic principles of integrated pest management (IPM)		1.0	1.0	1.0			3,000	
		Use of goods and services							3,000	
		22107 Training - Seminars - Conferences							3,000	
		2210711 Public Education & Sensitization							3,000	
Activity	000002	Organise one public forum for 35 on meat handling		1.0	1.0	1.0			525	
		Use of goods and services							525	
		22107 Training - Seminars - Conferences							525	
		2210711 Public Education & Sensitization							525	
Activity	000003	Educate 200 vegetable Farmers on appropriate usage and disposal of agro chemicals		1.0	1.0	1.0			2,000	
		Use of goods and services							2,000	
		22107 Training - Seminars - Conferences							2,000	
		2210711 Public Education & Sensitization							2,000	
Activity	000004	Create 4 Public awareness through radio and TV programmes on food safety in the Metropolis		1.0	1.0	1.0			1,700	
		Use of goods and services							1,700	
		22107 Training - Seminars - Conferences							1,700	
		2210711 Public Education & Sensitization							1,700	
Activity	000005	Train 35 extension Staff on post harvest handling technologies		1.0	1.0	1.0			975	
		Use of goods and services							975	
		22107 Training - Seminars - Conferences							975	
		2210711 Public Education & Sensitization							975	
Activity	000006	Organise two Workshops for 100 traders to promote their adoption of grading standardization system for commodities sales		1.0	1.0	1.0			940	
		Use of goods and services							940	
		22107 Training - Seminars - Conferences							940	
		2210711 Public Education & Sensitization							940	
Activity	000007	Educate 200 women and the public on the harmful effect of food additives and adulteration in the market		1.0	1.0	1.0			2,680	
		Use of goods and services							2,680	
		22107 Training - Seminars - Conferences							2,680	
		2210711 Public Education & Sensitization							2,680	
Activity	000008	Educate 200 Vegetable farmers on post harvest techniques		1.0	1.0	1.0			5,080	
		Use of goods and services							5,080	
		22107 Training - Seminars - Conferences							5,080	
		2210711 Public Education & Sensitization							5,080	
Activity	000009	Educate 200 farmers on the advantages of using clean water to reduce contamination of edible leafy vegetables		1.0	1.0	1.0			5,080	
		Use of goods and services							5,080	
		22107 Training - Seminars - Conferences							5,080	
		2210711 Public Education & Sensitization							5,080	

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

Activity	000010	Educate 200 farmers on proper record keeping and good farm management practice	1.0	1.0	1.0	5,080
		Use of goods and services				5,080
	22107	Training - Seminars - Conferences				5,080
	2210711	Public Education & Sensitization				5,080
Activity	000011	Organise one training for 300 traders on food safety measures	1.0	1.0	1.0	4,440
		Use of goods and services				4,440
	22107	Training - Seminars - Conferences				4,440
	2210711	Public Education & Sensitization				4,440
Activity	000012	Educate the public via mass media on the need to go into Home Gardening in the metropolis	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210711	Public Education & Sensitization				6,000
Activity	000013	Develop legislation and policy to regulate UPA and review of Agric related bye-laws in AMA	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22107	Training - Seminars - Conferences				2,060
	2210711	Public Education & Sensitization				2,060
Activity	000014	Develop marketing guidelines for urban vegetable producers in AMA	1.0	1.0	1.0	780
		Use of goods and services				780
	22101	Materials - Office Supplies				780
	2210101	Printed Material & Stationery				780
Activity	000015	Train 100 traders (Market women) in the use of weighing scales as a measure for the foodstuff commodities	1.0	1.0	1.0	1,860
		Use of goods and services				1,860
	22107	Training - Seminars - Conferences				1,860
	2210711	Public Education & Sensitization				1,860
Activity	000016	Organise public educations on anti rabies and schedule disease	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22107	Training - Seminars - Conferences				3,200
	2210711	Public Education & Sensitization				3,200
Activity	000017	Vaccinate 5000 small ruminant (sheep & goats) against PPR	1.0	1.0	1.0	5,670
		Use of goods and services				5,670
	22101	Materials - Office Supplies				5,670
	2210105	Drugs				5,670
Activity	000018	Vaccinate 1500 local birds against newcastle	1.0	1.0	1.0	4,170
		Use of goods and services				4,170
	22101	Materials - Office Supplies				4,170
	2210105	Drugs				4,170
Activity	000019	Educate 100 JHS pupils on the good rabbitary management practices	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
	22107	Training - Seminars - Conferences				2,080
	2210711	Public Education & Sensitization				2,080
Activity	000020	Organise one workshop to train 50 livestock farmers on feed formulation and feeding practices	1.0	1.0	1.0	1,130
		Use of goods and services				1,130
	22107	Training - Seminars - Conferences				1,130
	2210711	Public Education & Sensitization				1,130
Activity	000021	Educate 500 fishing folk in the fisheries bye-laws	1.0	1.0	1.0	2,870
		Use of goods and services				2,870
	22107	Training - Seminars - Conferences				2,870
	2210711	Public Education & Sensitization				2,870

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

Activity	000022	Collect fish caych data on the daily bases (260 days) at the landing beach	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,500
Activity	000023	Train MOFA staff on proper record keeping and good management practices	1.0	1.0	1.0	730
Use of goods and services						730
22107 Training - Seminars - Conferences						730
2210710 Staff Development						730
Activity	000024	Conduct fortnight monitoring of field activities	1.0	1.0	1.0	3,120
Use of goods and services						3,120
22107 Training - Seminars - Conferences						3,120
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,120
Activity	000025	Educate fishermen on the essence of canoe emborsement	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22107 Training - Seminars - Conferences						1,250
2210711 Public Education & Sensitization						1,250
Activity	000026	Organise four multi-stakeholders for Accra working group on urban and peri urban agriculture (AWGUPA)	1.0	1.0	1.0	2,720
Use of goods and services						2,720
22107 Training - Seminars - Conferences						2,720
2210711 Public Education & Sensitization						2,720
Activity	000027	Train 200 crop farmers on compost preparation and its application	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22107 Training - Seminars - Conferences						4,200
2210711 Public Education & Sensitization						4,200
Activity	000028	Train 8 MOFA staff on the computer	1.0	1.0	1.0	8,560
Use of goods and services						8,560
22107 Training - Seminars - Conferences						8,560
2210710 Staff Development						8,560
<b>Non Financial Assets</b>						<b>41,000</b>
Objective	030101	1. Improve agricultural productivity				41,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				41,000
Output	0003	MOFA Donnor funded activities	Yr.1	Yr.2	Yr.3	41,000
			1	1	1	
Activity	000029	Procure two projectors and its accessories for the department	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						4,000
Activity	000030	Procure six laptops and two scanners	1.0	1.0	1.0	14,800
Fixed Assets						14,800
31122 Other machinery - equipment						14,800
3112208 Computers and accessories						14,800
Activity	000031	Procure four digital cameras	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						4,000
Activity	000032	Procure photocopier machine	1.0	1.0	1.0	5,000
Fixed Assets						5,000

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

	31122	Other machinery - equipment				5,000
	3112206	Plant and Machinery				5,000
Activity	000033	Procure two desktop computers	1.0	1.0	1.0	3,000
Fixed Assets						
	31122	Other machinery - equipment				3,000
	3112208	Computers and accessories				3,000
Activity	000034	Procure two comb binding machines	1.0	1.0	1.0	1,000
Fixed Assets						
	31122	Other machinery - equipment				1,000
	3112207	Other Assets				1,000
Activity	000035	Procure two computer tables	1.0	1.0	1.0	400
Fixed Assets						
	31131	Infrastructure assets				400
	3113108	Purchase of Furniture & Fittings				400
Activity	000036	Procure two UPS	1.0	1.0	1.0	1,400
Fixed Assets						
	31122	Other machinery - equipment				1,400
	3112208	Computers and accessories				1,400
Activity	000037	Procure two printers	1.0	1.0	1.0	1,000
Fixed Assets						
	31122	Other machinery - equipment				1,000
	3112208	Computers and accessories				1,000
Activity	000038	Procure two air conditioners	1.0	1.0	1.0	4,000
Fixed Assets						
	31122	Other machinery - equipment				4,000
	3112201	Purchase of Plant & Equipment				4,000
Activity	000039	Procure six table top fridges	1.0	1.0	1.0	2,400
Fixed Assets						
	31122	Other machinery - equipment				2,400
	3112201	Purchase of Plant & Equipment				2,400
<b>Total Cost Centre</b>						<b>755,167</b>

**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>			344,061
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1010702000	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning				
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>						<b>300,723</b>
Objective	000000	Compensation of Employees				300,723
National Strategy	0000000	Compensation of Employees				300,723
Output	0000		Yr.1	Yr.2	Yr.3	300,723
			0	0	0	
Activity	000000		0.0	0.0	0.0	300,723
Wages and Salaries						300,723
21110 Established Position						286,363
2111001 Established Post						286,363
21112 Other Allowances						14,360
2111226 Duty Allowance						7,200
2111242 Travel Allowance						1,200
2111244 Out of Station Allowance						960
2111248 Special Allowance/Honorarium						5,000
<b>Use of goods and services</b>						<b>38,084</b>
Objective	010202	2. Improve public expenditure management				14,084
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				14,084
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3	14,084
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	5,800
Use of goods and services						5,800
22101 Materials - Office Supplies						5,800
2210101 Printed Material & Stationery						3,800
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000003	Maintenance	1.0	1.0	1.0	4,284
Use of goods and services						4,284
22106 Repairs - Maintenance						4,284
2210606 Maintenance of General Equipment						4,284
Activity	000006	Cleaning and Fumigation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22103 General Cleaning						4,000
2210301 Cleaning Materials						4,000
Objective	050605	5. Promote well structured and integrated urban development				14,800
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				14,800
Output	0001	Re-organisation of Archives	Yr.1	Yr.2	Yr.3	14,800
			1	1	1	
Activity	000001	Materials, equipment and training for organisation of Archives	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210120 Purchase of Petty Tools/Implements						7,000

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

Activity	000002	Scanning and Printing of Planner	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
Activity	000003	Publication and gazetting of reviewed schemes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210101 Printed Material & Stationery						7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				9,200
Output	0001	Staff Development	Yr.1	Yr.2	Yr.3	9,200
			1	1	1	
Activity	000001	Train 1 planner on Advance Surveying and GIS Techniques	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210710 Staff Development						1,200
Activity	000002	Organise Training on digitization of Metro planning scheme	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
<b>Non Financial Assets</b>						<b>5,254</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,254
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,254
Output	0001	Works, Office Equipment Acquired & Town & Country Planning renovated	Yr.1	Yr.2	Yr.3	5,254
			1	1	1	
Activity	000004	Purchase of 2.5HP split aircondition	1.0	1.0	1.0	3,254
Fixed Assets						3,254
31122 Other machinery - equipment						3,254
3112201 Purchase of Plant & Equipment						3,254
Activity	000005	Purchase of Furniture & Drawings Tables	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Purchase of Furniture & Fittings						2,000

**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	01 002	IGF-Retained						<b>Total By Funding</b> 228,380
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1010702000	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]						9,600		
Objective	000000	Compensation of Employees						9,600
National Strategy	0000000	Compensation of Employees						9,600
Output	0000			Yr.1	Yr.2	Yr.3		9,600
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,600
		Wages and Salaries						9,600
		21112 Other Allowances						9,600
		2111226 Duty Allowance						9,600

Use of goods and services						145,240		
Objective	010202	2. Improve public expenditure management						89,840
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						89,840
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2013		Yr.1	Yr.2	Yr.3		89,840
				1	1	1		
Activity	000001	Materials		1.0	1.0	1.0		11,160
		Use of goods and services						11,160
		22101 Materials - Office Supplies						11,160
		2210101 Printed Material & Stationery						5,760
		2210102 Office Facilities, Supplies & Accessories						3,600
		2210103 Refreshment Items						1,800
Activity	000002	Utilities		1.0	1.0	1.0		27,720
		Use of goods and services						27,720
		22102 Utilities						27,720
		2210201 Electricity charges						21,600
		2210203 Telecommunications						6,000
		2210204 Postal Charges						120
Activity	000003	Maintenance		1.0	1.0	1.0		20,960
		Use of goods and services						20,960
		22106 Repairs - Maintenance						20,960
		2210605 Maintenance of Machinery & Plant						6,960
		2210606 Maintenance of General Equipment						14,000
Activity	000004	Travel & Transport		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
		22105 Travel - Transport						30,000
		2210505 Running Cost - Official Vehicles						30,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						55,400
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						55,400
Output	0001	70% of a one stop development /building permitting attained		Yr.1	Yr.2	Yr.3		53,900
				1	1	1		
Activity	000001	Communication with clients through SMS		1.0	1.0	1.0		500



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

**2013**

	Use of goods and services								500
	22102	Utilities							500
	2210203	Telecommunications							500
Activity	000002	organise 24 Subtech Meetings	1.0	1.0	1.0				46,800
	Use of goods and services								46,800
	22107	Training - Seminars - Conferences							46,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							46,800
Activity	000003	Organise Six Inspection to ensure developers adhere to strict building regulation	1.0	1.0	1.0				6,600
	Use of goods and services								6,600
	22107	Training - Seminars - Conferences							6,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,600
Output	0002	70% Planning schemes updated & revised	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Scanning of old layouts	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000002	Digitizing of old layouts	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000003	Publication and gazetting of reviewed schemes	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
<b>Social benefits [GFS]</b>									<b>17,400</b>
Objective	010202	2. Improve public expenditure management							17,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							17,400
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3				17,400
			1	1	1				
Activity	000005	Employer Social Benefit	1.0	1.0	1.0				17,400
	Employer social benefits								17,400
	27311	Employer Social Benefits - Cash							17,400
	2731102	Staff Welfare Expenses							17,400
<b>Other expense</b>									<b>10,050</b>
Objective	010202	2. Improve public expenditure management							10,050
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							10,050
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2013	Yr.1	Yr.2	Yr.3				10,050
			1	1	1				
Activity	000007	General Expenses	1.0	1.0	1.0				10,050
	Miscellaneous other expense								10,050
	28210	General Expenses							10,050
	2821001	Insurance and compensation							450
	2821002	Professional fees							9,600
<b>Non Financial Assets</b>									<b>46,090</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							46,090
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							46,090

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

Output	[0001]	Works, Office Equipment Acquired & Town & Country Planning renovated	Yr.1	Yr.2	Yr.3	46,090
			1	1	1	
Activity	[000001]	Renovation of Office Building	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31112 Non residential buildings				8,000
		3111204 Office Buildings				8,000
Activity	[000002]	Working Equipment	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31131 Infrastructure assets				5,000
		3113108 Purchase of Furniture & Fittings				5,000
Activity	[000003]	Office Equipment	1.0	1.0	1.0	33,090
		Fixed Assets				33,090
		31122 Other machinery - equipment				33,090
		3112205 Other Capital Expenditure				33,090
<b>Total Cost Centre</b>						<b>572,441</b>

**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						<b>Total By Funding</b> 780,110
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1010703000	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>780,110</b>
Objective	000000	Compensation of Employees							<b>780,110</b>
National Strategy	0000000	Compensation of Employees							<b>780,110</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>780,110</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>780,110</b>
Wages and Salaries									<b>780,110</b>
21110 Established Position									<b>780,110</b>
2111001 Established Post									<b>780,110</b>

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

**2013**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	01   002	IGF-Retained			<i>Total By Funding</i>	30,000
<b>Function Code</b>	70540	Protection of biodiversity and landscape				
<b>Organisation</b>	1010703000	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens				
<b>Location Code</b>	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>30,000</b>
<b>Objective</b>	010202	2. Improve public expenditure management				9,000
<b>National Strategy</b>	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				9,000
<b>Output</b>	0001	Overhead Expenditure of Parks and Gardens Properly Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
<b>Activity</b>	000001	Materials	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,800
2210101 Printed Material & Stationery						1,200
2210102 Office Facilities, Supplies & Accessories						600
<b>Activity</b>	000002	Utilities	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22102 Utilities						1,560
2210202 Water						1,200
2210203 Telecommunications						360
<b>Activity</b>	000003	Maintenance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210605 Maintenance of Machinery & Plant						2,000
<b>Activity</b>	000004	Travel and Transport	1.0	1.0	1.0	3,640
Use of goods and services						3,640
22105 Travel - Transport						3,640
2210505 Running Cost - Official Vehicles						3,640
<b>Objective</b>	030501	1. Reverse forest and land degradation				16,000
<b>National Strategy</b>	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				16,000
<b>Output</b>	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2013	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
<b>Activity</b>	000001	Tree planting along the major roads in Accra	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22106 Repairs - Maintenance						11,000
2210615 Recreational Parks						11,000
<b>Activity</b>	000002	Maintenance of open spaces road Median and Shoulders	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210601 Roads, Driveways & Grounds						5,000
<b>Objective</b>	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				5,000
<b>National Strategy</b>	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				5,000
<b>Output</b>	0001	King Tackie Square Landscaped by 31.12.2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
<b>Activity</b>	000001	Breaking and Levelling of the entire Landscape	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
22106	Repairs - Maintenance	5,000
2210601	Roads, Driveways & Grounds	5,000
<b>Total Cost Centre</b>		<b>810,110</b>

**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>			391,543		
Function Code	71040	Family and children						
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 374,345**

Objective	000000	Compensation of Employees						374,345
National Strategy	00000000	Compensation of Employees						374,345
Output	0000		Yr.1	Yr.2	Yr.3			374,345
			0	0	0			
Activity	000000		0.0	0.0	0.0			374,345

Wages and Salaries								374,345
21110	Established Position							374,345
2111001	Established Post							374,345

**Use of goods and services 17,198**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						13,698
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						13,698
Output	0004	Other Good & Services Activities (GOG)	Yr.1	Yr.2	Yr.3			13,698
			1	1	1			
Activity	000001	Unplanned activities	1.0	1.0	1.0			13,698

Use of goods and services								13,698
22107	Training - Seminars - Conferences							13,698
2210711	Public Education & Sensitization							13,698

Objective	070703	3. Enhance women's access to economic resources						3,500
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women						3,500
Output	0001	Socio-economic Status of 50 Women Enhanced by 31.12. 2013	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000001	Conduct two(2) seminars for twenty-five women on how to access micro financing by August, 2013	1.0	1.0	1.0			1,000

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

Activity	000002	Introduce twenty-five women to micro financing institutions by August, 2013	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500

Activity	000003	Monitor & evaluate 25 women(beneficiaries) by December, 2013	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

**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   002	IGF-Retained			<i>Total By Funding</i>		46,000	
Function Code	71040	Family and children						
Organisation	1010802000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	010202	2. Improve public expenditure management					5,600	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					5,600	
Output	0001	Social Welfare Department Overhead Administration Expenditure Properly Implemented in 2013			Yr.1	Yr.2	Yr.3	5,600
Activity	000001	Utilities			1.0	1.0	1.0	760
Use of goods and services								760
22102 Utilities								760
2210202 Water								400
2210203 Telecommunications								360
Activity	000002	Materials			1.0	1.0	1.0	1,600
Use of goods and services								1,600
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								1,000
2210102 Office Facilities, Supplies & Accessories								600
Activity	000003	Maintenance			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210603 Repairs of Office Buildings								500
2210605 Maintenance of Machinery & Plant								500
Activity	000004	Cleaning			1.0	1.0	1.0	240
Use of goods and services								240
22102 Utilities								240
2210205 Sanitation Charges								240
Activity	000005	Transport and Travel			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210510 Night allowances								2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,500	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,500	
Output	0002	500 Youth Equipped with Employable vocational Skills by 31.12.2013			Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Acquire & distribute training tools & gear to 500 youth by 31.12.2013			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210120 Purchase of Petty Tools/Implements								2,500
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					6,900	
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups					2,000	
Output	0001	Forty(40) Disabled Persons registered & educated by 31st July, 2013			Yr.1	Yr.2	Yr.3	2,000
								1 1 1

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

Activity	000001	Educate hundred(100) disabled persons on Disability Act by May, 2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000002	Register forty(40) Disabled Persons by September, 2013	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000003	Train forty(40) Disabled Persons by December, 2013	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210701 Training Materials				1,200
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				3,900
Output	0003	500 Youth Equipped with Employable Vocational Skills by 31.12.2013	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Facilitate the identification & select 500 hardcore street children by 31.12.2013	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
Activity	000002	Sensitize eleven(11) communities on ILO-TBP & Child Labour Issues by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000003	Facilitate the obtaining of Professional Counselling Services Identified child LabourVictims by 31.12.2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
Activity	000004	Organise regular counselling sessions by 31.12.2013	1.0	1.0	1.0	200
		Use of goods and services				200
		22107 Training - Seminars - Conferences				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000005	Acquire & distribute child support items(Laundry & toilet soap, clothing) by 31.12.2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210117 Teaching & Learning Materials				2,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				1,000
Output	0002	Dignity of 20 delinquent children enhanced by 30th September, 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Sensitize thirty parents on causes & effects of delinquency by 30.12.2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000002	Identify 20 delinquent children & put them into schools & apprenticeship by September, 2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
<b>Non Financial Assets</b>						<b>31,000</b>





**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> 57,482
Function Code	70620	Community Development						
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 48,968**

Objective	000000	Compensation of Employees						48,968
National Strategy	0000000	Compensation of Employees						48,968
Output	0000		Yr.1	Yr.2	Yr.3			48,968
			0	0	0			
Activity	000000		0.0	0.0	0.0			48,968

Wages and Salaries								48,968
21110	Established Position							48,968
2111001	Established Post							48,968

**Use of goods and services 8,514**

Objective	010202	2. Improve public expenditure management						114
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						114
Output	0001	Overhead Expenditure of Metro Community Development	Yr.1	Yr.2	Yr.3			114
			1	1	1			
Activity	000001	Materials	1.0	1.0	1.0			114

Use of goods and services								114
22101	Materials - Office Supplies							114
2210102	Office Facilities, Supplies & Accessories							114

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,900
National Strategy	6120103	1.3. Equip youth with employable skills						1,900
Output	0001	15 Women group leaders and 100 youth trained on employable skills	Yr.1	Yr.2	Yr.3			1,900
			1	1	1			
Activity	000001	Train 15 women group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0			900

Use of goods and services								900
22107	Training - Seminars - Conferences							900
2210711	Public Education & Sensitization							900

Activity	000003	Train Women groups on effective Book keeping and Revenue Mobilization	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,500
Output	0002	Staff upgrading & training	Yr.1	Yr.2	Yr.3			6,500
			1	1	1			
Activity	000001	Train Staff in project management skills	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210710	Staff Development							2,500

Activity	000002	Train Staff on the use of computer (ICT)	1.0	1.0	1.0			2,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services						<b>2,000</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>2,000</b>
	<b>2210710</b>	Staff Development				<b>2,000</b>
Activity	<u>000003</u>	<i>Train Staff on advocacy and communication skills</i>	1.0	1.0	1.0	<b>2,000</b>

Use of goods and services						<b>2,000</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>2,000</b>
	<b>2210710</b>	Staff Development				<b>2,000</b>

**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	01 002	IGF-Retained						
Function Code	70620	Community Development						<b>Total By Funding</b> 30,000
Organisation	1010803000	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	10,000
Objective	010202	2. Improve public expenditure management							6,780
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							6,780
Output	0001	Overhead Expenditure of Metro Community Development	Yr.1	Yr.2	Yr.3			6,780	
Activity	000001	Materials	1.0	1.0	1.0			2,970	
Use of goods and services								2,970	
22101 Materials - Office Supplies								2,970	
2210101 Printed Material & Stationery								2,370	
2210102 Office Facilities, Supplies & Accessories								600	
Activity	000002	Utilities	1.0	1.0	1.0			1,320	
Use of goods and services								1,320	
22102 Utilities								1,320	
2210201 Electricity charges								360	
2210203 Telecommunications								480	
2210204 Postal Charges								480	
Activity	000003	Maintenance	1.0	1.0	1.0			490	
Use of goods and services								490	
22106 Repairs - Maintenance								490	
2210603 Repairs of Office Buildings								410	
2210605 Maintenance of Machinery & Plant								80	
Activity	000004	Travel and Transport	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210509 Other Travel & Transportation								2,000	
Objective	030801	1. Manage waste, reduce pollution and noise							2,020
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							2,020
Output	0001	Sanitary Implements	Yr.1	Yr.2	Yr.3			120	
Activity	000001	Purchase of basic sanitary tools	1.0	1.0	1.0			120	
Use of goods and services								120	
22101 Materials - Office Supplies								120	
2210120 Purchase of Petty Tools/Implements								120	
Output	0002	80% of Adult in communities educated on Clean ,Save and Healthy environment by 31/12/13	Yr.1	Yr.2	Yr.3			1,900	
Activity	000001	Organise adult education programme in 5 (five)sub-metropolitan areas for community members on the need to keep clean,safe and healthy environment	1.0	1.0	1.0			800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210711 Public Education & Sensitization								800	
Activity	000002	Organise house to house education to resident in the 10 sub metro to keep clean ,safe and healthy environment	1.0	1.0	1.0			800	
Use of goods and services								800	

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

	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	000003	Organise clean up exercise in five sub-metro areas	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							600
National Strategy	6120103	1.3. Equip youth with employable skills							600
Output	0001	15 Women group leaders and 100 youth trained on employable skills	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000002	Supervise and monitor the activities for 15 women groups and 50 train youth.	1.0	1.0	1.0				600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210711	Public Education & Sensitization							600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							600
Output	0001	70% of the populace educated on the need to pay fees and rate to the Assembly	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000001	Organise 22 audit education programmes for market women, fish processors and petty traders.	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
Activity	000002	Organise house to house education for each submetro on the need to pay fees and rates.	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							20,000
Output	0001	Logistics of Community Development improved.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Furniture & Fittings	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31131	Infrastructure assets							4,000
	3113108	Purchase of Furniture & Fittings							4,000
Activity	000002	Purchase of Office Equipment	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31122	Other machinery - equipment							8,000
	3112201	Purchase of Plant & Equipment							8,000
Activity	000003	Renovation of Office	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31111	Dwellings							8,000
	3111101	Buildings and other structures							8,000
<b>Total Cost Centre</b>									<b>87,482</b>

**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>	26,067
Function Code	70610	Housing development				
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_				
Location Code	0304300	Accra Metropolis - Accra				
					<b>Non Financial Assets</b>	<b>26,067</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				26,067
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				26,067
Output	0001	Outstanding 2012 DACF Projects	Yr.1	Yr.2	Yr.3	26,067
			1	1	1	
Activity	000006	Construction of 3-unit Temporal Wooden structure at Cable and wireless Basis Schoolat Bubuashie, Accra	1.0	1.0	1.0	26,067
Fixed Assets						26,067
	31112	Non residential buildings				26,067
	3111205	School Buildings				26,067

**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   002	IGF-Retained			<i>Total By Funding</i>		2,785,254	
Function Code	70610	Housing development						
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>20,000</b>
Objective	000000	Compensation of Employees					20,000	
National Strategy	0000000	Compensation of Employees					20,000	
Output	0000				Yr.1	Yr.2	Yr.3	20,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	20,000
Wages and Salaries								20,000
21112 Other Allowances								20,000
2111226 Duty Allowance								20,000
<b>Use of goods and services</b>								<b>211,110</b>
Objective	010202	2. Improve public expenditure management					102,200	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					102,200	
Output	0001	Overhead Administrative Cost of Metro Works Department			Yr.1	Yr.2	Yr.3	102,200
					1	1	1	
Activity	000001	Materials			1.0	1.0	1.0	37,000
Use of goods and services								37,000
22101 Materials - Office Supplies								37,000
2210101 Printed Material & Stationery								20,000
2210102 Office Facilities, Supplies & Accessories								4,000
2210103 Refreshment Items								4,000
2210111 Other Office Materials and Consumables								4,000
2210120 Purchase of Petty Tools/Implements								5,000
Activity	000002	Utilities			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22102 Utilities								1,200
2210201 Electricity charges								500
2210202 Water								200
2210203 Telecommunications								500
Activity	000003	Maintenance			1.0	1.0	1.0	22,000
Use of goods and services								22,000
22105 Travel - Transport								15,000
2210502 Maintenance & Repairs - Official Vehicles								15,000
22106 Repairs - Maintenance								7,000
2210603 Repairs of Office Buildings								3,000
2210606 Maintenance of General Equipment								4,000
Activity	000004	Travel & Transport			1.0	1.0	1.0	42,000
Use of goods and services								42,000
22105 Travel - Transport								42,000
2210505 Running Cost - Official Vehicles								40,000
2210511 Local travel cost								2,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					20,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					20,000	

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

Output	0002	Outstanding 2012 Stool Land Revenue Projects	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Teachers Development Funds	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210710 Staff Development				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				88,910
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				1,440
Output	0003	Departmental and Other Meetings Held by 31.12.2013	Yr.1	Yr.2	Yr.3	1,440
			1	1	1	
Activity	000001	Hold Twelve (12) Departmental Meetings by 31.12.13	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
		22101 Materials - Office Supplies				1,440
		2210103 Refreshment Items				1,440
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				87,470
Output	0001	Contract Documentation for Projects Prepared by 31.12.2013	Yr.1	Yr.2	Yr.3	51,500
			1	1	1	
Activity	000001	Prepare Working Drawings	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000003	Hold Tender Committee Meetings	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	000004	Hold Metro Tender Review Board Meetings by 31.12.13	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000005	Hold Regional Tender Review Board Meetings by 31.12.13	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Output	0002	2013 Metro Works Department MTEF Budget Prepared by September,2013	Yr.1	Yr.2	Yr.3	3,290
			1	1	1	
Activity	000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2013	1.0	1.0	1.0	1,680
		Use of goods and services				1,680
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				480
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000002	Organise Heads of Uints Meetings by 31.08.2013	1.0	1.0	1.0	560
		Use of goods and services				560
		22101 Materials - Office Supplies				160
		2210103 Refreshment Items				160



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

	22107	Training - Seminars - Conferences					400	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					400	
Activity	000003	Prepare 2014 Metro Works MTEF Budget by 15.09.2013	1.0	1.0	1.0		1,050	
		Use of goods and services					1,050	
	22107	Training - Seminars - Conferences					1,050	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,050	
Output	0003	Departmental and Other Meetings Held by 31.12.2013	Yr.1	Yr.2	Yr.3		32,680	
			1	1	1			
Activity	000002	Organise Weekly Meetings with Building Inspectors by 31.12.13	1.0	1.0	1.0		25,480	
		Use of goods and services					25,480	
	22101	Materials - Office Supplies					7,280	
	2210103	Refreshment Items					7,280	
	22107	Training - Seminars - Conferences					18,200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					18,200	
Activity	000003	Organise Monthly Site Management Meetings	1.0	1.0	1.0		7,200	
		Use of goods and services					7,200	
	22101	Materials - Office Supplies					2,400	
	2210103	Refreshment Items					2,400	
	22107	Training - Seminars - Conferences					4,800	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,800	
<b>Non Financial Assets</b>							<b>2,554,144</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						380,459
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						380,459
Output	0002	Outstanding 2012 Stool Land Revenue Projects	Yr.1	Yr.2	Yr.3		380,459	
			1	1	1			
Activity	000002	Construction of 1x2 Level Classroom block with office , store and teachers common room (Block A&B) at Odorkor Cluster of School	1.0	1.0	1.0		91,676	
		Fixed Assets					91,676	
	31112	Non residential buildings					91,676	
	3111205	School Buildings					91,676	
Activity	000003	Renovation of 2-Storey 2-unit Classroom Block at Kanashie	1.0	1.0	1.0		123,737	
		Fixed Assets					123,737	
	31112	Non residential buildings					123,737	
	3111205	School Buildings					123,737	
Activity	000004	Re-Roofing and Repairing of damaged collapsed roofs for Panama Primary/ JSH	1.0	1.0	1.0		48,046	
		Fixed Assets					48,046	
	31112	Non residential buildings					48,046	
	3111205	School Buildings					48,046	
Activity	000006	Rehabilitation of Abelemkpe JSS and Kokomlemle 3&4	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
	31112	Non residential buildings					100,000	
	3111205	School Buildings					100,000	
Activity	000007	Repair of School, Tunga	1.0	1.0	1.0		7,000	
		Fixed Assets					7,000	
	31112	Non residential buildings					7,000	
	3111205	School Buildings					7,000	
Activity	000008	Repair of damaged roof and other related works for Nima Cluster of Schools	1.0	1.0	1.0		5,000	
		Fixed Assets					5,000	
	31112	Non residential buildings					5,000	
	3111205	School Buildings					5,000	

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

Activity	000009	Painting of 2-Storey 6-unit Classroom for Osu Salem 5&6	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111205 School Buildings						5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				2,088,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				2,088,000
Output	0001	Ongoing socio-economic development constructional projects completed by 31.12.2013	Yr.1	Yr.2	Yr.3	770,000
			1	1	1	
Activity	000002	Continue & Complete 3-Storey 18 Classroom Block at Mamprobi M1 Compound	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000003	Continue & Complete 3-Storey 18 Classroom Block at Salvation Compound	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Activity	000004	Continue & Complete 3-Storey 18 Classroom Block at Cable & Wireless Basic School, Bubuaashie (DDF)	1.0	1.0	1.0	500,000
Fixed Assets						500,000
31112 Non residential buildings						500,000
3111205 School Buildings						500,000
Activity	000005	Continue & Complete Accra High School Cafeteria	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000006	Construct 1No. Dormitory Block for Achimota Senior High School	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Output	0002	Schools Under Trees Project Undertaken by 31.03.2013	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Continue & Complete 3-unit Classroom block for St Johns Junior High School at Accra New Town (Relocated to Dara Hyra compound at Mamobi)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000002	Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St Johns Compound at Accra Newtown)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000003	Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated to University Staff Village Basic School at Legon)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Output	0003	4 No. USAID funded Millenium Schools Completed by 31.12.13	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construct (3) Storey 18 Classroom Block (Okpoti Compound)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000

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

Activity	000002	Construct (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Activity	000003	Construct (3) Storey 18 Classroom Block (Salvation Compound)	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Activity	000004	Construct (3) Storey 18 Classroom Block (Zamrama Line) Dansoman	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Output	0004	Institutional Infrastructural Projects in Osu Klottey	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Paving and other works at Osu market	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Activity	000002	Re-construct of collapsed sheds at Adabraka market	1.0	1.0	1.0	110,000
		Fixed Assets				110,000
		31113 Other structures				110,000
		3111304 Markets				110,000
Activity	000004	Provide Guardrails to walkways landscaping areas around Novotel and Accra Central	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111104 Land				50,000
Output	0005	Institutional Infrastructural Projects in Ablekuma South	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Paving, Provision of flood light and other works at Tuesday market, Mamprobi-Accra	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000002	Continue and complete fence wall around Mamprobi M1 compound	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0006	Institutional Infrastructural Projects in Ablekuma Central	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Continue and complete fence wall around Salvation Cluster of Schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0008	Institutional Infrastructural Projects in Ashiedu Keteke	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000001	Redevelop Rawlings Park in Accra	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111305 Car/Lorry Park				50,000
Activity	000002	Install (10) and repair (40) streetlights within Opera Square and Kantamanto in Accra	1.0	1.0	1.0	8,000

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

	Fixed Assets					8,000
	31113	Other structures				8,000
	3111304	Markets				8,000
Output	0009	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1' JHS	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2 JHS A&B	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000003	Rehabilitate 1Storey 6-Unit Classroom Block for 28th Feb in Ashiedu Keteke	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma Central	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000006	Rehabilitate 1Storey 6-Unit Classroom Block for Odorkor 7 Primary School in Ablekuma North	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma South	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000008	Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS, Akweteman in Okaikoi North	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie shools in Okaikoi North	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0	10,000
	Fixed Assets					10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000

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

Activity	000012	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 1& 4 Primary in Ayawaso East	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000013	Rehabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000014	Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Output	0010	Construction of Temporal Structures	Yr.1	Yr.2	Yr.3	480,000
			1	1	1	
Activity	000001	Erect 6 Temporal Classroom at Odokor 3 Primary	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Activity	000002	Erect 4 Temporal Classroom at Odokor 5 A&B JHS	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Activity	000003	Erect 12 Temporal Classroom at Achimota Primary	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
Activity	000004	Erect 6 Temporal Classroom at Rev Thomas Glegg Methodist Primary B	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Activity	000005	Erect 3 Temporal Classroom at Kwashiman Aglican 1	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000006	Erect 2 Temporal Classroom at Adabraka Presby Primary	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
Activity	000007	Erect 2 Temporal Classroom at Alogboshie JHS A&B	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	Erect 3 Temporal Classroom at Kaneshie Bishop 2 B	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000009	Erect 1 Temporal Classroom at Kaneshie North JHS	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
						10,000

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

	31112	Non residential buildings							10,000
	3111205	School Buildings							10,000
Activity	000010	Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31112	Non residential buildings							30,000
	3111205	School Buildings							30,000
Activity	000011	Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0				60,000
Fixed Assets									60,000
	31112	Non residential buildings							60,000
	3111205	School Buildings							60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							85,685
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							85,685
Output	0004	Furniture & Fittings / Office Equipment				Yr.1	Yr.2	Yr.3	85,685
						1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0				31,950
Fixed Assets									31,950
	31131	Infrastructure assets							31,950
	3113108	Purchase of Furniture & Fittings							31,950
Activity	000002	Plants & Equipment	1.0	1.0	1.0				53,735
Fixed Assets									53,735
	31122	Other machinery - equipment							53,735
	3112205	Other Capital Expenditure							53,735

**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   004	CF (Assembly)						<b>Total By Funding</b> 2,407,203
Function Code	70610	Housing development						
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** 40,000

Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 40,000

National Strategy 5060806 8.6 Maintain and improve existing community facilities and services 40,000

Output 0001 Outstanding 2012 DACF Projects Yr.1 Yr.2 Yr.3 40,000

Activity 000011 Diaster Management Programme 1.0 1.0 1.0 20,000

Use of goods and services 20,000

22112 Emergency Services 20,000

2211203 Emergency Works 20,000

Activity 000012 Monitoring and Evaluation of Projects and Programmes 1.0 1.0 1.0 20,000

Use of goods and services 20,000

22107 Training - Seminars - Conferences 20,000

2210702 Visits, Conferences / Seminars (Local) 20,000

**Other expense** 10,000

Objective 050605 5. Promote well structured and integrated urban development 10,000

National Strategy 5060502 5.1 Provide a framework for a well coordinated approach towards urban development 10,000

Output 0001 (2009) Outstanding 8No. Electoral Area Projects Completed by 31.12.13 Yr.1 Yr.2 Yr.3 10,000

Activity 000001 Train selected Youth in Mamprobi Electoral Area to acquire Driving Licence by 31.12.13 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

28210 General Expenses 10,000

2821011 Tuition Fees 10,000

**Non Financial Assets** 2,357,203

Objective 050605 5. Promote well structured and integrated urban development 1,352,366

National Strategy 5060502 5.1 Provide a framework for a well coordinated approach towards urban development 89,974

Output 0001 (2009) Outstanding 8No. Electoral Area Projects Completed by 31.12.13 Yr.1 Yr.2 Yr.3 59,974

Activity 000002 Maintain 40 No Streetlights within Legon Electoral Area 1.0 1.0 1.0 10,000

Inventories 10,000

31222 Work - progress 10,000

3122248 WIP-Other Assets 10,000

Activity 000003 Install 9No Streetlight with Wood poles within Okponglo Electoral Area 1.0 1.0 1.0 10,000

Inventories 10,000

31222 Work - progress 10,000

3122248 WIP-Other Assets 10,000

Activity 000004 Maintain 40 Streetlights within Awodome Electoral Area 1.0 1.0 1.0 10,000

Inventories 10,000

31222 Work - progress 10,000

3122248 WIP-Other Assets 10,000

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

Activity	000005	Continue and complete Basketball and Tennis Court behind Presidential Palace at Kanda	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
Activity	000006	Construction of 3 No Hardwood footbridges in Wuoyenman Electoral Area	1.0	1.0	1.0	7,334
		Inventories				7,334
	31222	Work - progress				7,334
	3122248	WIP-Other Assets				7,334
Activity	000007	Construction of PVC pipe Drainage at Botwe in Wuoyenman Electoral area	1.0	1.0	1.0	2,640
		Fixed Assets				2,640
	31113	Other structures				2,640
	3111301	Roads				2,640
Activity	000008	Conversion of Toilet Facility into Community Health Post at Fadama in Gbemomo Electoral Areas	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111202	Clinics				10,000
Output	0002	(2010) Outstanding 6No. Electoral Area Projects Completed in 31.12.13	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Continue and Complete Basketball and Tennis Court behind Presidential Palace at Kanda (Chain Link fence work)	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122248	WIP-Other Assets				5,000
Activity	000002	Maintain 30No Streetlights within Okponglo Electoral area	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122248	WIP-Other Assets				5,000
Activity	000003	Maintain 30 No streetlights within Gonten Electoral Area	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122248	WIP-Other Assets				5,000
Activity	000004	Maintain 20 Streetlights within Awudome	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122248	WIP-Other Assets				5,000
Activity	000005	Maintain 20 No Streetlights within Gbemomo	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122248	WIP-Other Assets				5,000
Activity	000006	Maintain 20No Streetlights at Kantsean	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				1,262,392
Output	0004	2013 DACF Electoral Area Projects	Yr.1	Yr.2	Yr.3	1,140,000
			1	1	1	
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000
		Fixed Assets				135,000
	31122	Other machinery - equipment				135,000



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

3112205 Other Capital Expenditure						135,000
Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31122 Other machinery - equipment						105,000
3112205 Other Capital Expenditure						105,000
Activity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112205 Other Capital Expenditure						150,000
Activity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31122 Other machinery - equipment						105,000
3112205 Other Capital Expenditure						105,000
Activity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,000
Fixed Assets						165,000
31122 Other machinery - equipment						165,000
3112205 Other Capital Expenditure						165,000
Activity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112205 Other Capital Expenditure						120,000
Activity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31122 Other machinery - equipment						75,000
3112205 Other Capital Expenditure						75,000
Activity	000008	Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31122 Other machinery - equipment						90,000
3112205 Other Capital Expenditure						90,000
Activity	000009	Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31122 Other machinery - equipment						90,000
3112205 Other Capital Expenditure						90,000
Activity	000010	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31122 Other machinery - equipment						105,000
3112205 Other Capital Expenditure						105,000
Output	0005	(2011) Outstanding 6No Electoral Area projects	Yr.1	Yr.2	Yr.3	52,392
			1	1	1	
Activity	000001	Maintain 9 No. Streetlights within Blemagor	1.0	1.0	1.0	2,392
Fixed Assets						2,392
31122 Other machinery - equipment						2,392
3112207 Other Assets						2,392
Activity	000002	Continue Training of Drivers and Acquisition of Driving License for selected youths	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
Activity	000003	Maintain 40No. Streetlights within Osu Doku Electoral Area	1.0	1.0	1.0	10,000

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

	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000004	Supply football Jerseys for youth Development in Okponglo Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000005	Renovate Community Football Park at West Legon in Legon Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000006	Supply Building Materials to Community Schools at Abelenkpe Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Output	0006	(2012) Outstanding 6No. Electoral Area Projects	Yr.1	Yr.2	Yr.3					60,000
			1	1	1					
Activity	000001	Provide PVC Pipes for Waste Water Disposal in Okponglo Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000002	Supply Cement and Sand for Alley Paving in the Korle Wokon Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000003	Undertake 1No. Electoral Area Project in Roman Ridge Airport Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000004	Supply Computers to Basic Schools in the Ringway Estates Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000005	Supply Computers to Basic Schools in the Darkuman East Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Activity	000006	Supply Building Materials for Prevention of Erosion and Construction of Community Toilets in the Awoshie/Kwashiebu Electoral Area	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Output	0007	(2008) Outstanding 1No. Electoral Area Project	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Construct Basketball and Tennis Court behind Presidential Palace at Kanda (Chain Link Fence Work)	1.0	1.0	1.0					10,000
	Fixed Assets									10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								944,837
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								944,837

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

Output	0001	Outstanding 2012 DACF Projects	Yr.1	Yr.2	Yr.3	646,949
			1	1	1	
Activity	000001	Supply of Street Lights to Korle-Bu Teaching Hospital	1.0	1.0	1.0	8,550
		Fixed Assets				8,550
		31122 Other machinery - equipment				8,550
		3112207 Other Assets				8,550
Activity	000002	Urban Roads Construction	1.0	1.0	1.0	310,000
		Fixed Assets				310,000
		31113 Other structures				310,000
		3111301 Roads				310,000
Activity	000003	Construction of Guard rails to Walkways and Landscaping Areas at Railways,Accra	1.0	1.0	1.0	70,392
		Fixed Assets				70,392
		31111 Dwellings				70,392
		3111104 Land				70,392
Activity	000004	Construction of Guard rails to Walkways and Landscaping Areas at Novotel,Accra	1.0	1.0	1.0	37,837
		Fixed Assets				37,837
		31111 Dwellings				37,837
		3111104 Land				37,837
Activity	000005	Maintenance of Pavement at Opera Square	1.0	1.0	1.0	15,170
		Fixed Assets				15,170
		31113 Other structures				15,170
		3111304 Markets				15,170
Activity	000007	Completion of 1-storey 6-unit Classroom Block for Odorkor 3 Primary under SIF Programme	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111205 School Buildings				15,000
Activity	000008	Completion of 2-storey 6-unit Classroom Block School at Nmenmeete	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111205 School Buildings				100,000
Activity	000009	Provision of Dual Desks for Basic School in the Metropolis	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31112 Non residential buildings				90,000
		3111204 Office Buildings				90,000
Output	0002	Outstanding 2012 Stool Land Revenue Projects	Yr.1	Yr.2	Yr.3	47,888
			1	1	1	
Activity	000005	Rehabilitation of Osu Castle Road Clinic	1.0	1.0	1.0	47,888
		Fixed Assets				47,888
		31112 Non residential buildings				47,888
		3111202 Clinics				47,888
Output	0005	Housing upgrading project	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Undertake house upgrading Projects	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31111 Dwellings				250,000
		3111101 Buildings and other structures				250,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000

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

Output	0004	Institutional Infrastructural Projects in Osu Klottey	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Construct septic tank for liberty avenue luster of school at Adabraka	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Output	0011	Ayawaso West Projects	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Completion of Toilet Project at Bawaleshie	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   132	USAID				<b>Total By Funding</b> 3,680,000
Function Code	70610	Housing development				
Organisation	1011002000	Accra Metropolitan Assembly - Accra Works Public Works				
Location Code	0304300	Accra Metropolis - Accra				

**Non Financial Assets 3,680,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				3,680,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				3,680,000
Output	0003	4 No. USAID funded Millenium Schools Completed by 31.12.13	Yr.1	Yr.2	Yr.3	3,680,000
			1	1	1	
Activity	000001	Construct (3) Storey 18 Classroom Block (Okpoti Compound)	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000002	Construct (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000003	Construct (3) Storey 18 Classroom Block (Salvation Compound)	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000
Activity	000004	Construct (3) Storey 18 Classroom Block (Zamrama Line) Dansoman	1.0	1.0	1.0	920,000
Fixed Assets						920,000
31112 Non residential buildings						920,000
3111205 School Buildings						920,000

**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   321	WBTF						<b>Total By Funding</b> 5,754,960
Function Code	70610	Housing development						
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Non Financial Assets</b>			<b>5,754,960</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									<b>5,754,960</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									<b>5,754,960</b>
Output	0006	UDG Projects						Yr.1	Yr.2	Yr.3	<b>5,754,960</b>
							1	1	1		
Activity	000001	Construction of 3-storey 18-Classroom Block at ATTRACO ( School of Demonstration)					1.0	1.0	1.0		<b>1,000,000</b>
		Fixed Assets									<b>1,000,000</b>
	31112	Non residential buildings									<b>1,000,000</b>
	3111205	School Buildings									<b>1,000,000</b>
Activity	000002	Construction of 3-storey 18-Classroom Block at La-Bawaleshie					1.0	1.0	1.0		<b>1,000,000</b>
		Fixed Assets									<b>1,000,000</b>
	31112	Non residential buildings									<b>1,000,000</b>
	3111205	School Buildings									<b>1,000,000</b>
Activity	000003	Construction of 3 extra floor of AMA City Hall Complex					1.0	1.0	1.0		<b>1,500,000</b>
		Fixed Assets									<b>1,500,000</b>
	31112	Non residential buildings									<b>1,500,000</b>
	3111204	Office Buildings									<b>1,500,000</b>
Activity	000004	Construction of 8 No Shed at Mallam Market					1.0	1.0	1.0		<b>1,000,000</b>
		Fixed Assets									<b>1,000,000</b>
	31113	Other structures									<b>1,000,000</b>
	3111304	Markets									<b>1,000,000</b>
Activity	000005	Construction of 1No. Shed at Makola					1.0	1.0	1.0		<b>500,000</b>
		Fixed Assets									<b>500,000</b>
	31113	Other structures									<b>500,000</b>
	3111304	Markets									<b>500,000</b>
Activity	000006	Replce 2 No burnt Shed at Odawna Pesdestrian Mall					1.0	1.0	1.0		<b>31,000</b>
		Fixed Assets									<b>31,000</b>
	31113	Other structures									<b>31,000</b>
	3111304	Markets									<b>31,000</b>
Activity	000007	Redevelopment of Mallam Market (Feasibility Study)					1.0	1.0	1.0		<b>100,000</b>
		Fixed Assets									<b>100,000</b>
	31113	Other structures									<b>100,000</b>
	3111304	Markets									<b>100,000</b>
Activity	000008	Continue and Complete Nima Market (phase 2)					1.0	1.0	1.0		<b>150,000</b>
		Fixed Assets									<b>150,000</b>
	31113	Other structures									<b>150,000</b>
	3111304	Markets									<b>150,000</b>
Activity	000009	Continuation of third floor of Nanka Bruce Memorial Basic, Korley Gonno					1.0	1.0	1.0		<b>300,000</b>
		Fixed Assets									<b>300,000</b>
	31112	Non residential buildings									<b>300,000</b>
	3111205	School Buildings									<b>300,000</b>

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

Activity	000010	Rehabilitation of 1-Storey 6-unit classroom block for 28th Feb in Ashiedu Keteke	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000011	Rehabilitation of 2-storey 12 unit Classroom Block at Ayabeng Memorial Basic, Maamobi	1.0	1.0	1.0	123,960
Fixed Assets						123,960
31112 Non residential buildings						123,960
3111205 School Buildings						123,960

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED				<b>Total By Funding</b> 77,469
Function Code	70610	Housing development				
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_				
Location Code	0304300	Accra Metropolis - Accra				

<b>Non Financial Assets</b>						<b>77,469</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				77,469
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				77,469
Output	0001	Ongoing socio-economic development constructional projects completed by 31.12.2013	Yr.1	Yr.2	Yr.3	77,469
			1	1	1	
Activity	000002	Continue & Complete 3-Storey 18 Classroom Block at Mamprobi M1 Compound	1.0	1.0	1.0	77,469
Fixed Assets						77,469
31112 Non residential buildings						77,469
3111205 School Buildings						77,469

**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						<b>Total By Funding</b> 3,236,985
Function Code	70610	Housing development						
Organisation	1011002000	Accra Metropolitan Assembly - Accra_Works_Public Works_						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								3,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						3,000
Output	0003	outstanding DDF Projects			Yr.1	Yr.2	Yr.3	3,000
				1	1	1		
Activity	000002	Printing & Publication			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000

Non Financial Assets								3,233,985
Objective	050605	5. Promote well structured and integrated urban development						219,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						219,000
Output	0003	Maintenance of Street lights in the Sub-Metros ( DDF Projects)			Yr.1	Yr.2	Yr.3	219,000
				1	1	1		
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro			1.0	1.0	1.0	27,000
Fixed Assets								27,000
31122 Other machinery - equipment								27,000
3112207 Other Assets								27,000
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro			1.0	1.0	1.0	21,000
Fixed Assets								21,000
31122 Other machinery - equipment								21,000
3112207 Other Assets								21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112207 Other Assets								30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro			1.0	1.0	1.0	21,000
Fixed Assets								21,000
31122 Other machinery - equipment								21,000
3112207 Other Assets								21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro			1.0	1.0	1.0	33,000
Fixed Assets								33,000
31122 Other machinery - equipment								33,000
3112207 Other Assets								33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro			1.0	1.0	1.0	24,000
Fixed Assets								24,000
31122 Other machinery - equipment								24,000
3112207 Other Assets								24,000
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro			1.0	1.0	1.0	15,000
Fixed Assets								15,000

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

	31122	Other machinery - equipment					15,000	
	3112207	Other Assets					15,000	
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0		18,000	
		Fixed Assets					18,000	
	31122	Other machinery - equipment					18,000	
	3112207	Other Assets					18,000	
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0		9,000	
		Fixed Assets					9,000	
	31122	Other machinery - equipment					9,000	
	3112207	Other Assets					9,000	
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0		21,000	
		Fixed Assets					21,000	
	31122	Other machinery - equipment					21,000	
	3112207	Other Assets					21,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,212,283
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						1,212,283
Output	0003	outstanding DDF Projects	Yr.1	Yr.2	Yr.3		1,212,283	
			1	1	1			
Activity	000001	Maintenance of Street Lights	1.0	1.0	1.0		258,000	
		Fixed Assets					258,000	
	31122	Other machinery - equipment					258,000	
	3112205	Other Capital Expenditure					258,000	
Activity	000003	Property Supply	1.0	1.0	1.0		32,000	
		Fixed Assets					32,000	
	31122	Other machinery - equipment					32,000	
	3112205	Other Capital Expenditure					32,000	
Activity	000004	Completion of 6-unit Classroom Block for Kwashiman "2" Primary School	1.0	1.0	1.0		108,071	
		Fixed Assets					108,071	
	31112	Non residential buildings					108,071	
	3111205	School Buildings					108,071	
Activity	000005	Completion of 6-unit Classroom Block for Dzorwulu Primary B School	1.0	1.0	1.0		108,071	
		Fixed Assets					108,071	
	31112	Non residential buildings					108,071	
	3111205	School Buildings					108,071	
Activity	000006	Completion of 2-Storey 6-unit Classroom Block for Odorkor Maclean School	1.0	1.0	1.0		108,071	
		Fixed Assets					108,071	
	31112	Non residential buildings					108,071	
	3111205	School Buildings					108,071	
Activity	000007	Construction of fence wall around Salvation Cluster of Schools	1.0	1.0	1.0		98,070	
		Fixed Assets					98,070	
	31112	Non residential buildings					98,070	
	3111205	School Buildings					98,070	
Activity	000008	Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0		100,000	
		Fixed Assets					100,000	
	31113	Other structures					100,000	
	3111304	Markets					100,000	
Activity	000009	Construction of 5 Market Stalls in Mamobi Market	1.0	1.0	1.0		100,000	



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

	Fixed Assets								100,000	
	31113	Other structures							100,000	
	3111304	Markets							100,000	
Activity	000010	Construction of London Market		1.0	1.0	1.0			100,000	
	Fixed Assets								100,000	
	31113	Other structures							100,000	
	3111304	Markets							100,000	
Activity	000011	Construction of Salaga Market		1.0	1.0	1.0			100,000	
	Fixed Assets								100,000	
	31113	Other structures							100,000	
	3111304	Markets							100,000	
Activity	000012	Construction of 5 Stalls in Mallam Market		1.0	1.0	1.0			100,000	
	Fixed Assets								100,000	
	31113	Other structures							100,000	
	3111304	Markets							100,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,615,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								1,615,000
Output	0001	Ongoing socio-economic development constructional projects completed by 31.12.2013		Yr.1	Yr.2	Yr.3			1,465,000	
				1	1	1				
Activity	000001	Continue & Complete 3-Storey 18 Classroom Block at Ayalolo Cluster of Schools (DDF)		1.0	1.0	1.0			800,000	
	Fixed Assets								800,000	
	31112	Non residential buildings							800,000	
	3111205	School Buildings							800,000	
Activity	000004	Continue & Complete 3-Storey 18 Classroom Block at Cable & Wireless Basic School, Bubushie (DDF)		1.0	1.0	1.0			665,000	
	Fixed Assets								665,000	
	31112	Non residential buildings							665,000	
	3111205	School Buildings							665,000	
Output	0007	Institutional Infrastructural Projects in Okaikoi South		Yr.1	Yr.2	Yr.3			100,000	
				1	1	1				
Activity	000001	Instal (40) security lights complete with wood poles along Odaw channel at circle-Avenor, Accra.		1.0	1.0	1.0			100,000	
	Fixed Assets								100,000	
	31111	Dwellings							100,000	
	3111103	Bungalows/Palace							100,000	
Output	0011	Ayawaso West Projects		Yr.1	Yr.2	Yr.3			50,000	
				1	1	1				
Activity	000002	Sanitation upgrading programme in Ayawaso West (DDF)		1.0	1.0	1.0			50,000	
	Fixed Assets								50,000	
	31113	Other structures							50,000	
	3111301	Roads							50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								187,702
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								187,702
Output	0001	Contract Documentation for Projects Prepared by 31.12.2013		Yr.1	Yr.2	Yr.3			187,702	
				1	1	1				
Activity	000006	Construction of Office Accommodation for Metro Works Department (DDF)		1.0	1.0	1.0			187,702	
	Fixed Assets								187,702	
	31112	Non residential buildings							187,702	
	3111204	Office Buildings							187,702	
<b>Total Cost Centre</b>									<b>17,967,938</b>	

**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						<b>Total By Funding</b> 13,596
Function Code	70610	Housing development						
Organisation	1011005000	Accra Metropolitan Assembly - Accra_Works_Rural Housing						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	5,416
Objective	010202	2. Improve public expenditure management							1,280
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							1,280
Output	0001	Rural Housing Administration Overhead Administration for the year 2013	Yr.1	Yr.2	Yr.3		1,280		
Activity	000001	Cleaning Materials	1.0	1.0	1.0		200		
Use of goods and services								200	
22103 General Cleaning								200	
2210301 Cleaning Materials								200	
Activity	000002	Office Facilities,Supplies & Accessories	1.0	1.0	1.0		480		
Use of goods and services								480	
22101 Materials - Office Supplies								480	
2210102 Office Facilities, Supplies & Accessories								480	
Activity	000003	Entertainment/Catering/Protocol	1.0	1.0	1.0		600		
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210708 Refreshments								600	
Objective	050701	1. Increase access to safe, adequate and affordable shelter							4,136
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing							4,136
Output	0001	Capacities of Communities on Technologies and Maintainance of Housing improved by 31.12.2013	Yr.1	Yr.2	Yr.3		4,136		
Activity	000001	Trian the Youth on constructional skills and material production by 31.12.2013	1.0	1.0	1.0		2,016		
Use of goods and services								2,016	
22101 Materials - Office Supplies								176	
2210117 Teaching & Learning Materials								176	
22107 Training - Seminars - Conferences								1,840	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,840	
Activity	000003	Trian the Youth on constructional skills and material production by 31.12.2013	1.0	1.0	1.0		2,120		
Use of goods and services								2,120	
22101 Materials - Office Supplies								280	
2210117 Teaching & Learning Materials								280	
22107 Training - Seminars - Conferences								1,840	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,840	
<b>Other expense</b>								<b>3,500</b>	
Objective	010202	2. Improve public expenditure management							800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							800
Output	0001	Rural Housing Administration Overhead Administration for the year 2013	Yr.1	Yr.2	Yr.3		800		
Activity	000004	Awards and Rewards	1.0	1.0	1.0		400		
Miscellaneous other expense								400	

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

	28210	General Expenses							400
	2821008	Awards & Rewards							400
Activity	000005	Donations	1.0	1.0	1.0				400
Miscellaneous other expense									400
	28210	General Expenses							400
	2821009	Donations							400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,700
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							2,700
Output	0001	Three Officer of the Department trained by 31..12.2013	Yr.1	Yr.2	Yr.3				2,700
			1	1	1				
Activity	000001	Support two Officers of the Department to undertake Computer training in Words	1.0	1.0	1.0				700
Miscellaneous other expense									700
	28210	General Expenses							700
	2821011	Tuition Fees							700
Activity	000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2012	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
<b>Non Financial Assets</b>									<b>4,680</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,680
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							4,680
Output	0002	3 Different Types of Office Equipment Procured by 31.12.2013	Yr.1	Yr.2	Yr.3				4,680
			1	1	1				
Activity	000001	Purchases one Table Top Fridge by 31.12.2013	1.0	1.0	1.0				280
Inventories									280
	31222	Work - progress							280
	3122241	WIP-Purchase of Plant & Equipment							280
Activity	000002	Procure 1No. Air Conditioner by 31.12.2013	1.0	1.0	1.0				1,600
Inventories									1,600
	31222	Work - progress							1,600
	3122241	WIP-Purchase of Plant & Equipment							1,600
Activity	000003	Procure 1 No. Computer and Accessories by 31.12.2013	1.0	1.0	1.0				2,800
Fixed Assets									2,800
	31122	Other machinery - equipment							2,800
	3112208	Computers and accessories							2,800
<b>Total Cost Centre</b>									<b>13,596</b>

**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						<b>Total By Funding</b> 67,604
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>67,604</b>
Objective	000000	Compensation of Employees							<b>67,604</b>
National Strategy	0000000	Compensation of Employees							<b>67,604</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>67,604</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>67,604</b>
Wages and Salaries									<b>67,604</b>
21110 Established Position									<b>67,604</b>
2111001 Established Post									<b>67,604</b>

**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   002	IGF-Retained			<i>Total By Funding</i>	10,300
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1011101000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>10,300</b>
Objective	010202	2. Improve public expenditure management				10,300
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				10,300
Output	0001	Overhead Administrative cost of Metro Co-operative Department	Yr.1	Yr.2	Yr.3	10,300
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	4,600
Use of goods and services						4,600
22101 Materials - Office Supplies						4,600
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						600
2210115 Textbooks & Library Books						2,000
Activity	000002	Utilities	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22102 Utilities						2,200
2210201 Electricity charges						1,000
2210203 Telecommunications						1,200
Activity	000003	Maintenance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210605 Maintenance of Machinery & Plant						1,000
Activity	000004	Travelling & Transport	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000005	General Cleaning	1.0	1.0	1.0	500
Use of goods and services						500
22103 General Cleaning						500
2210301 Cleaning Materials						500
<b>Total Cost Centre</b>						<b>77,904</b>

**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						<b>Total By Funding</b> 1,369
Function Code	70473	Tourism						
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>1,369</b>
Objective	000000	Compensation of Employees							<b>1,369</b>
National Strategy	0000000	Compensation of Employees							<b>1,369</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>1,369</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>1,369</b>
Wages and Salaries									<b>1,369</b>
21110 Established Position									<b>1,369</b>
2111001 Established Post									<b>1,369</b>

**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   002	IGF-Retained						<b>Total By Funding</b> 30,700
Function Code	70473	Tourism						
Organisation	1011104000	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Use of goods and services</b> 20,000
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Objective	010202	2. Improve public expenditure management						1,600
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National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						1,600
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Output	0001	Metro Cultural Unit 2013 Overhead Administration Expenses						1,600
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Materials	1.0	1.0	1.0			1,600
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Use of goods and services								1,600
22101	Materials - Office Supplies							1,600
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							600

Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture						18,400
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National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme						18,400
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Output	0001	4 Training Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, Choral, Contemporary music and Drama groups						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organised Training workshop for traditional/culture dance groups	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Activity	000002	Organised training workshop for Visual Artists	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200

Activity	000003	Organised one workshop for Folk, Choral and Contemporary Music	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200

Activity	000004	Organised one training workshop for Drama groups	1.0	1.0	1.0			1,600
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Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600

Output	0002	Shows, Drama and Exhibition Art						7,900
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organised 1 Blema Teasaa- Cultural Variety Entertainment Show by 31.12.2012	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000002	Organise 1 Drama Campaign on Sanitation	1.0	1.0	1.0			1,400
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Use of goods and services								1,400
22107	Training - Seminars - Conferences							1,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400

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

Activity	000003	Organised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000004	Organised 1 Evening of Choral, Folk and Contemporary	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	000005	Organised 1 2nd Cycle Choral Festival and Competition	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0003	District,Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Participated in the National festival of Arts and Cultural (NAFAC)-Regional level	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000002	Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
<b>Non Financial Assets</b>						<b>10,700</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,700
Output	0001	Procure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2	Yr.3	2,895
			1	1	1	
Activity	000001	Procure and supply six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,895
		Fixed Assets				2,895
		31131 Infrastructure assets				2,895
		3113108 Purchase of Furniture & Fittings				2,895
Output	0002	Procure and supply eight (8) Different types of Equipment	Yr.1	Yr.2	Yr.3	7,805
			1	1	1	
Activity	000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,805
		Inventories				7,805
		31222 Work - progress				7,805
		3122241 WIP-Purchase of Plant & Equipment				7,805
<b>Total Cost Centre</b>						<b>32,069</b>



**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> 133,585
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1011200000	Accra Metropolitan Assembly - Accra_Budget and Rating						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>	<b>133,585</b>
Objective	000000	Compensation of Employees						133,585
National Strategy	00000000	Compensation of Employees						133,585
Output	0000				Yr.1	Yr.2	Yr.3	133,585
					0	0	0	
Activity	000000				0.0	0.0	0.0	133,585

Wages and Salaries								133,585
21110	Established Position							108,385
2111001	Established Post							108,385
21112	Other Allowances							25,200
2111203	Car Maintenance Allowance							23,520
2111234	Fuel Allowance							1,680

**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   002	IGF-Retained			<i>Total By Funding</i>	131,920
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1011200000	Accra Metropolitan Assembly - Accra Budget and Rating				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>107,920</b>
Objective	010202	2. Improve public expenditure management				10,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				10,500
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Materials	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						3,000
2210103 Refreshment Items						2,000
Activity	000002	Travel and Transport	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
Activity	000004	Maintenance	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22106 Repairs - Maintenance						2,500
2210604 Maintenance of Furniture & Fixtures						500
2210606 Maintenance of General Equipment						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,000
Output	0001	Assembly members trained on the preparation of fee-fixing resolution and MTEF budgeting by 30.12.2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Hold one day seminar on the preparation of fee-fixing resolution	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000002	Hold one day seminar on the preparation of MTEF Budget	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				94,420
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				94,420
Output	0001	Property Rate and BOP Updated by 30th November 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Value 1000 New Properties in the Meropolis	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
Activity	000002	Update B.O.P Data using Block Maps	1.0	1.0	1.0	3,000

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

	Use of goods and services						3,000
	22108 Consulting Services						3,000
	2210801 Local Consultants Fees						3,000
Output	0002	600 Complaints from Property rate payers worked on by 31.12.2013	Yr.1	Yr.2	Yr.3		1,000
			1	0	0		
Activity	000001	Conduct 600 site inspections on properties	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22108 Consulting Services						1,000
	2210801 Local Consultants Fees						1,000
Output	0003	200 New Properties captured and monitored by 31.12.2013	Yr.1	Yr.2	Yr.3		1,500
			1	0	0		
Activity	000001	Conduct quarterly inspection to capture new properties	1.0	1.0	1.0		500
	Use of goods and services						500
	22108 Consulting Services						500
	2210801 Local Consultants Fees						500
Activity	000002	Prepare provisional value and reports to Land Valuation Board for Rateable Value of new properties captured	1.0	1.0	1.0		500
	Use of goods and services						500
	22108 Consulting Services						500
	2210801 Local Consultants Fees						500
Activity	000003	Print and Distributed new property bills to property owners	1.0	1.0	1.0		500
	Use of goods and services						500
	22108 Consulting Services						500
	2210801 Local Consultants Fees						500
Output	0004	Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by 31-12-2013	Yr.1	Yr.2	Yr.3		52,500
			1	0	0		
Activity	000001	Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22107 Training - Seminars - Conferences						1,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000002	Organise two open forum for 400 stakeholders	1.0	1.0	1.0		7,000
	Use of goods and services						7,000
	22107 Training - Seminars - Conferences						7,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Activity	000003	Hold 20 consultative meetings with selected groups of rate payers	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22107 Training - Seminars - Conferences						5,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000004	Discus First draft of 2014 Fee-Fixing Resolution at Metro Budget Committee Meeting	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22107 Training - Seminars - Conferences						1,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000005	Discus Second Draft of 2014 Fee-Fixing at F&A Sub-Committee Meeting	1.0	1.0	1.0		6,000
	Use of goods and services						6,000
	22107 Training - Seminars - Conferences						6,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000006	Discus third draft of 2014 Fee-Fixing at Authority Meeting	1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22107 Training - Seminars - Conferences						1,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000

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

Activity	000007	Discuss and approve fourth draft of 2014 fee-fixing at General Assembly	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000008	Gazette and purchase copies of 2014 fee-fixing resolution	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	000009	Train Revenue Collection on 2014 Fee-Fixing Resolution	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	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Output	0005	2014 MTEF Budget prepared and distributed to Stakeholders	Yr.1	Yr.2	Yr.3	26,600
			1	0	0	
Activity	000001	Review 2014 Budget by 30.06.2013	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000002	Draw and approve Action Plan for the preparation of 2014 Budget by 15.07.2013	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000003	Organise Workshop on MTEF for the preparation of 2014 Budget by 31.07.2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000004	Assit Sub-Metros/Departments/Units to prepare Departmental 2014 MTEF Budget by 3.08.2013	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
Activity	000005	Conduct 2 Week Budget hearing by 08.09.2013	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	000006	Present First Draft of 2014 MTEF Budget to Metro Budget Committee by 15.09.2013	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	000007	Submit Second Draft of 2014 MTEF Budget to F&A Committee for discussion by 30.09.2012	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				6,000
Activity	000008	Submit Third draft of 2014 MTEF Budget to Authority by 31.12.2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

		22107 Training - Seminars - Conferences						3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000009	Discuss and approve Final draft of 2014 MTEF Budget at General Assembly Meeting by 15.11.2012	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
		22107 Training - Seminars - Conferences						7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Activity	000010	Print and Distribute approved copies of 2014 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000
Activity	000011	Extract Expenditure item from 2014 MTEF Budget Estimate for preparation of procurement plan	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0006	940 Complaint from Business Owners worked on	Yr.1	Yr.2	Yr.3			1,452
			1	0	0			
Activity	000001	Inspect business with complaint weekly	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000
Activity	000002	Write Weekly reports on businesses with complaints inspected throughout the year	1.0	1.0	1.0			400
		Use of goods and services						400
		22101 Materials - Office Supplies						400
		2210101 Printed Material & Stationery						400
Activity	000003	Prepare business update weekly during the year	1.0	1.0	1.0			52
		Use of goods and services						52
		22101 Materials - Office Supplies						52
		2210101 Printed Material & Stationery						52
Output	0007	Captured 520 new Businesses by 31.12.2014	Yr.1	Yr.2	Yr.3			3,368
			1	0	0			
Activity	000001	Inspect new businesses throughout the year	1.0	1.0	1.0			3,120
		Use of goods and services						3,120
		22105 Travel - Transport						3,120
		2210511 Local travel cost						3,120
Activity	000002	Write weekly report on new businesses captured throughout the year	1.0	1.0	1.0			206
		Use of goods and services						206
		22101 Materials - Office Supplies						206
		2210101 Printed Material & Stationery						206
Activity	000003	Prepared new registration for new businesses captured throughout the year	1.0	1.0	1.0			42
		Use of goods and services						42
		22101 Materials - Office Supplies						42
		2210101 Printed Material & Stationery						42
		<b>Other expense</b>						<b>4,000</b>
Objective	010202	2. Improve public expenditure management						4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						4,000
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2013	Yr.1	Yr.2	Yr.3			4,000
			1	0	0			
Activity	000003	General Expenses	1.0	1.0	1.0			4,000

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

Miscellaneous other expense									4,000	
	28210	General Expenses							4,000	
	2821008	Awards & Rewards							2,000	
	2821009	Donations							1,000	
	2821010	Contributions							1,000	
<b>Non Financial Assets</b>									<b>20,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								20,000
Output	0001	Budget and rating department provided with office equipment , Furniture & Fittings					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		
Activity	000001	Furniture & Fittings					1.0	1.0	1.0	8,000
Fixed Assets									8,000	
	31131	Infrastructure assets							8,000	
	3113108	Purchase of Furniture & Fittings							8,000	
Activity	000002	Office Equipment					1.0	1.0	1.0	12,000
Fixed Assets									12,000	
	31122	Other machinery - equipment							12,000	
	3112206	Plant and Machinery							12,000	
<b>Total Cost Centre</b>									<b>265,505</b>	

**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   002	IGF-Retained						<b>Total By Funding</b> 110,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1011300000	Accra Metropolitan Assembly - Accra Legal						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	33,840
Objective	010202	2. Improve public expenditure management							24,240
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							24,240
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2013	Yr.1	Yr.2	Yr.3			24,240	
			1	1	1				
Activity	000001	Materials	1.0	1.0	1.0			17,840	
		Use of goods and services						17,840	
		22101 Materials - Office Supplies						17,840	
		2210101 Printed Material & Stationery						10,240	
		2210102 Office Facilities, Supplies & Accessories						5,600	
		2210103 Refreshment Items						2,000	
Activity	000002	Utilities	1.0	1.0	1.0			600	
		Use of goods and services						600	
		22102 Utilities						600	
		2210203 Telecommunications						600	
Activity	000003	Travelling & Transport	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22105 Travel - Transport						3,000	
		2210509 Other Travel & Transportation						3,000	
Activity	000004	Maintenance	1.0	1.0	1.0			2,800	
		Use of goods and services						2,800	
		22106 Repairs - Maintenance						2,800	
		2210605 Maintenance of Machinery & Plant						2,800	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							9,600
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							9,600
Output	0001	Public Health Officers and Metro Guards trained on enforcement of bye-laws and prosecution by 31. 12. 2013	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000001	Organise one day Workshop for 50 Officers from Metro Public Health and Metro Security Departments by 31. 12. 2013	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210701 Training Materials						1,000	
Output	0002	Four(4) Staff of Legal Department trained by 31. 12. 2013	Yr.1	Yr.2	Yr.3			2,600	
			1	1	1				
Activity	000001	Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2013	1.0	1.0	1.0			600	
		Use of goods and services						600	
		22107 Training - Seminars - Conferences						600	
		2210701 Training Materials						600	
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2013	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22105 Travel - Transport						2,000	
		2210509 Other Travel & Transportation						2,000	

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

Output	0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210701	Training Materials				6,000
<b>Other expense</b>						<b>66,160</b>
Objective	010202	2. Improve public expenditure management				60,160
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				60,160
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2013	Yr.1	Yr.2	Yr.3	60,160
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	60,160
		Miscellaneous other expense				60,160
	28210	General Expenses				60,160
	2821002	Professional fees				800
	2821007	Court Expenses				59,360
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				6,000
Output	0002	Four(4) Staff of Legal Department trained by 31. 12. 2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2013	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821011	Tuition Fees				1,500
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2013	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
	28210	General Expenses				3,500
	2821011	Tuition Fees				3,500
Activity	000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. 2013	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0004	Legal Department provided with Furniture & Fittings and Office Equipment by 31. 12. 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31131	Infrastructure assets				4,000
	3113107	Interior Development and Refurbishment				4,000
Activity	000002	Office Facilities	1.0	1.0	1.0	6,000
		Inventories				6,000
	31221	Materials - supplies				6,000
	3122102	Office Facilities, Supplies and Accessories				6,000
<b>Total Cost Centre</b>						<b>110,000</b>



**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   002	IGF-Retained	<i>Total By Funding</i>			60,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	1011500000	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 10,000**

Objective	000000	Compensation of Employees						10,000
National Strategy	0000000	Compensation of Employees						10,000
Output	0000		Yr.1	Yr.2	Yr.3			10,000
Activity	000000		0	0	0			10,000

Wages and Salaries								10,000
21112	Other Allowances							10,000
2111238	Overtime Allowance							5,000
2111248	Special Allowance/Honorarium							5,000

**Use of goods and services 40,000**

Objective	010202	2. Improve public expenditure management						4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						4,000
Output	0001	NADMO Overhead Administrative Expenditure properly implemented in 2013	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Materials and Supplies	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							400
2210102	Office Facilities, Supplies & Accessories							600

Activity	000002	Travel & Transport	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210505	Running Cost - Official Vehicles							1,000
2210509	Other Travel & Transportation							1,000

Activity	000003	Repairs & Maintenance	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						36,000
National Strategy	3110101	1.1 Invest in early warning and response systems						23,000
Output	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic	Yr.1	Yr.2	Yr.3			23,000
Activity	000001	Sensibilize and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Activity	000002	Identify Hazard and early warning system in the 10 Sub-Metros	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000

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

		2210711 Public Education & Sensitization						4,000
Activity	000003	Hold consultative Meetings With other Disaster Stakeholders	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22108 Consulting Services						4,000
		2210801 Local Consultants Fees						4,000
Activity	000004	Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	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	000005	Organise Public education on causes of Fire outbreak	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	000006	Organise Public education on causes on Fire safety and Disaster prevention	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
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						13,000
Output	0002	Capacity of NADMO Staff and Volunteers Built				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Develop the Capacity of Communities / DVG's on Disaster and Mitigation of Risk reduction	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22107 Training - Seminars - Conferences						3,000
		2210710 Staff Development						3,000
Activity	000002	Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22107 Training - Seminars - Conferences						3,000
		2210710 Staff Development						3,000
Activity	000003	Formation of DVGs in the Sub-Metros	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22107 Training - Seminars - Conferences						3,000
		2210710 Staff Development						3,000
Activity	000004	Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210710 Staff Development						4,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,000
National Strategy	7040204	2.4 Review Wage and Salary Administration						10,000
Output	0001	Metro NADMO Department equipped with Furniture and Office Equipment				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Procure and Supply Furniture and Fixtures	1.0	1.0	1.0			3,080
		Fixed Assets						3,080
		31131 Infrastructure assets						3,080
		3113108 Purchase of Furniture & Fittings						3,080
Activity	000002	Procure and Supply Office Equipment	1.0	1.0	1.0			6,920
		Fixed Assets						6,920

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

31122	Other machinery - equipment	6,920
3112207	Other Assets	4,920
3112208	Computers and accessories	2,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector	
<b>Funding</b>	01 004	CF (Assembly)	<b>Total By Funding</b> 40,000
<b>Function Code</b>	70360	Public order and safety n.e.c	
<b>Organisation</b>	1011500000	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO	
<b>Location Code</b>	0304300	Accra Metropolis - Accra	

**Use of goods and services 40,000**

<b>Objective</b>	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					
<b>National Strategy</b>	3110101	1.1 Invest in early warning and response systems					40,000
<b>Output</b>	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic	Yr.1	Yr.2	Yr.3		40,000
<b>Activity</b>	000001	Sensibilize and create awareness of disaster management in the 10 Sub-Metro	1	1	1		20,000

Use of goods and services							20,000
22112	Emergency Services						20,000
2211203	Emergency Works						20,000

<b>Activity</b>	000007	Assistance to victims of disaster	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22112	Emergency Services						20,000
2211203	Emergency Works						20,000

**Total Cost Centre 100,000**

**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   002	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** 6,000

Objective	010202	2. Improve public expenditure management						6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,000
Output	0001	Metro Fire Service Department assisted to run Administration						6,000
Activity	000001	Running cost of official vehicles	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Use of goods and services								4,200
22105	Travel - Transport							4,200
2210505	Running Cost - Official Vehicles							4,200

Activity	000002	Material	1.0	1.0	1.0			1,800
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Use of goods and services								1,800
22101	Materials - Office Supplies							1,800
2210101	Printed Material & Stationery							1,200
2210102	Office Facilities, Supplies & Accessories							600

**Non Financial Assets** 4,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						4,000
Output	0001	Fire Service Department assisted with office equipment						4,000
Activity	000001	Procure and supply computer and accessories and plastic chairs	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112201	Purchase of Plant & Equipment							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 32,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1011501000	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit						
Location Code	0304300	Accra Metropolis - Accra						

**Non Financial Assets** 32,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						32,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						32,000
Output	0001	Prevention & Mitigation of natural disaster						32,000
Activity	000001	Property Supply (DDF)	Yr.1	Yr.2	Yr.3			32,000
			1	1	1			

Fixed Assets								32,000
31122	Other machinery - equipment							32,000
3112205	Other Capital Expenditure							32,000

**Total Cost Centre** 42,000

**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   001	Central GoG	<i>Total By Funding</i>			3,382,560
Function Code	70451	Road transport				
Organisation	1011600000	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department				
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>						<b>571,725</b>
Objective	000000	Compensation of Employees				571,725
National Strategy	0000000	Compensation of Employees				571,725
Output	0000		Yr.1	Yr.2	Yr.3	571,725
			0	0	0	
Activity	000000		0.0	0.0	0.0	571,725
Wages and Salaries						571,725
21110 Established Position						571,725
2111001 Established Post						571,725
<b>Use of goods and services</b>						<b>29,425</b>
Objective	010202	2. Improve public expenditure management				15,425
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				15,425
Output	0001	overhead expenditure of Metro Urban Roads properly managed	Yr.1	Yr.2	Yr.3	15,425
			1	1	1	
Activity	000001	Stationary	1.0	1.0	1.0	15,425
Use of goods and services						15,425
22101 Materials - Office Supplies						15,425
2210101 Printed Material & Stationery						15,425
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				9,000
Output	0001	Tender and other departmental meetings organise by 31.12.2013	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	organise tender committee and other departmental meetings	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500
Output	0002	Seminar and Workshop	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Seminar and workshop	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				5,000
Output	0001	Staff of Metro Roads Department Trained by 31.12.2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Training of Metro Road Staff	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000

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

						Non Financial Assets	2,781,410	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					2,781,410	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					2,781,410	
Output	0001	Road Works in the Metropolis undertaken			Yr.1 1	Yr.2 1	Yr.3 1	2,781,410
Activity	000001	Unpaved Roads regravelling			1.0	1.0	1.0	155,000
Fixed Assets							155,000	
31113 Other structures							155,000	
3111301 Roads							155,000	
Activity	000002	Paved Roads resealing, asphaltic overlay, walkways repairs			1.0	1.0	1.0	255,000
Fixed Assets							255,000	
31113 Other structures							255,000	
3111301 Roads							255,000	
Activity	000003	Drainage construction			1.0	1.0	1.0	357,500
Fixed Assets							357,500	
31113 Other structures							357,500	
3111301 Roads							357,500	
Activity	000004	Repairs of Bridges			1.0	1.0	1.0	30,000
Fixed Assets							30,000	
31113 Other structures							30,000	
3111306 Bridges							30,000	
Activity	000005	Walkway construction & guardrail erection			1.0	1.0	1.0	620,000
Fixed Assets							620,000	
31113 Other structures							620,000	
3111301 Roads							620,000	
Activity	000006	Minor rehabilitation and upgrading of gravel roads			1.0	1.0	1.0	1,265,400
Fixed Assets							1,265,400	
31113 Other structures							1,265,400	
3111301 Roads							1,265,400	
Activity	000007	Routine maintenance			1.0	1.0	1.0	98,510
Fixed Assets							98,510	
31113 Other structures							98,510	
3111301 Roads							98,510	
<b>Total Cost Centre</b>							<b>3,382,560</b>	

**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>					12,000
Function Code	70451	Road transport						
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** **12,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						12,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						12,000
Output	0001	BRT Project Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3			12,000
Activity	000003	Sensitize operators on new public transport reforms	1	1	1			12,000

Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>					48,000
Function Code	70451	Road transport						
Organisation	1011601000	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit						
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** **48,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						48,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						48,000
Output	0001	BRT Project Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3			48,000
Activity	000001	Update TAP for 2013/2014	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000002	Process route registration data and issuance of permit type A	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000

Activity	000003	Sensitize operators on new public transport reforms	1.0	1.0	1.0			18,000
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Use of goods and services								18,000
22107	Training - Seminars - Conferences							18,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							18,000

Activity	000004	Assist Metro Guards to come to terms with new enforcement demands	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Activity	000005	Undertake Metropolitan Household travel study in five selected communities	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

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

*Total Cost Centre*



**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   002	IGF-Retained			<i>Total By Funding</i>	7,000			
Function Code	71090	Social protection n.e.c.							
Organisation	1011700000	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry_							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>						<b>5,000</b>			
Objective	010202	2. Improve public expenditure management				5,000			
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				5,000			
Output	0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2013			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000001	Materials			1.0	1.0	1.0	3,600	
Use of goods and services								3,600	
22101 Materials - Office Supplies								3,600	
2210101 Printed Material & Stationery								3,000	
2210102 Office Facilities, Supplies & Accessories								600	
Activity	000002	Utilities			1.0	1.0	1.0	1,400	
Use of goods and services								1,400	
22102 Utilities								1,400	
2210203 Telecommunications								1,400	
<b>Non Financial Assets</b>								<b>2,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,000
Output	0001	Metro Births and Deaths Department equipped			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	000001	Procure and Supply Furniture and Fittings			1.0	1.0	1.0	1,000	
Fixed Assets								1,000	
31131 Infrastructure assets								1,000	
3113108 Purchase of Furniture & Fittings								1,000	
Activity	000002	Procure and Supply Furniture and Fittings			1.0	1.0	1.0	1,000	
Fixed Assets								1,000	
31122 Other machinery - equipment								1,000	
3112206 Plant and Machinery								1,000	
<b>Total Cost Centre</b>								<b>7,000</b>	
<b>Total Vote</b>								<b>58,946,650</b>	