



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**LA-NKWANTANANG MADINA
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Greater Accra Region

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

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions thereby giving meaning to the transfer of staff from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. It is against this background that the Government has directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the La-Nkwantanang Madina Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan which is aligned to the Ghana Shared Growth and Development Agenda. The Main thrust of the Budget is to accelerate the growth of the District Economy so that La-Nkwantanang Madina Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Administration and Political structure

4. La-Nkwantanang Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2030 in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with 1 Zonal Council. The Assembly has 16 Assembly members made up of 10 elected and 5 appointed members. The Municipal Assembly has 1 Constituency thus 1 Member of Parliament, who is a member of the Assembly without the right to vote. A full house of the La-Nkwantanang Municipal Assembly is made up of 15 Assembly members, 1 Member of Parliament and the Municipal Chief Executive, making total membership of the Assembly to 17.

Location & size

5. The La-Nkwantanang Madina Municipal Assembly (LANMMA) is located at the northern part of Greater Accra Region. It is one of the sixteen (16) Metropolitan/Municipal/District Assemblies in the Greater Accra Region and covers a Land Area of 166 sq. km. It is boarded on the west by the Ga East Municipal Assembly (GEMA), on the east by the Adentan Municipal Assembly (AdMA), the south by Accra Metropolitan Assembly (AMA) and the north by the Akwapim South District Assembly.

POPULATION

Population Growth

6. The 2000 National Population and Housing Census put the Municipality's population at 161,873 with an annual growth rate of 4.2%. The projected population for the year 2010 is therefore 244,226. The estimated population by the MPCU is about 480,200 people.
7. The population of the municipality is about 51% male and 49% female with an average household size of 6.2. There are about 23 settlements in the

municipality with Madina, as the capital. The population is concentrated mainly along the urban and peri-urban areas of the municipality.

Rural-Urban Population

8. The urban/peri-urban population constitutes 82% of the municipality's total population with 18% residing in the rural settlements.

Population Density

9. The estimated population density in 2010 was 1,391 persons per sq. km

Economy

10. There are four main economic activities in the municipality: - commerce, agriculture, service and manufacturing.

Commerce/Trading

11. Trading is the main economic activity in the municipality with the Madina market as the main one. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are cereals, livestock and second hand clothing.

Industrial Sector

12. The industrial sector of the Assembly's local economy includes industrial establishments like the Nkulenu Industry, Mechanical Lloyd, Trasacco Limited, Phyto Riker (GIHOC) Pharmaceuticals, Kofi Ababio and Sons Chemical Company (KAS) and Royal Aluminum Company among the others.

Service Sector

13. The services sector includes:
14. Banking - Most of the banks are located in Madina. These are the Bank of Africa, National Investment Bank, and Ghana Commercial Bank, the Prudential Bank, the Trust Bank Limited, Pro Credit, UT Bank, Fidelity Bank and the Agricultural Development Bank among the others. The Abokobi Area Rural Bank has an agency at Madina. An agency of the Shai Rural Bank is also located in the Municipality. There are also some Non-Financial Institutions.

Construction Industry

15. Stone quarrying and artisan works are some of the economic activities carried out in the municipality. Stone quarrying is done in areas such as Boi and Otinibi. Estates/housing units are being developed in Ashongman, Pantang, and Danfa/Adoteiman areas.

Hotels

16. The Meaglet Hotel at Pantang junction provides one of the excellent conference facilities in the Municipality. There are also hotels like Hollywood Hotel, Saint James Guest House, Wemah Hotel, Marisa Hotel, the Jasco Hotel and Redd Lobstar Restaurant as well as the Las Palmas Restaurant at Madina among others

SOCIAL SERVICES

Education

17. The Municipal Assembly has two Senior High Schools (SHS), namely, the Presbyterian Boys' Secondary School, Legon and the West Africa Secondary School at Adenta West. There are about 13 private Senior High Schools which include the Elim Senior Secondary school, Action Progressive Institute, Preset Pacesetters Institute, and Faith Baptist Senior Secondary school, Albert Academy, Pre Modal and Madina Senior Secondary School among the others. There are seventy-one (71) public Junior High Schools. Again, there are 68 public primary schools with about 40 Early Childhood Development Centers (ECDC) and enroll only 9.8% of children at that level. There are however a number of privately owned ECDCs. There are therefore 181 public schools in the municipality. Most of the schools lack libraries; ICT resource centers and recreational grounds.

Staffing In Public Schools

18. There are 1426 teachers schools with 1387 (97.26%) being trained teachers while 39 (2.73%) are untrained.

Tertiary Education

19. The tertiary institutions in the municipality include the Institute of Professional Studies (IPS), the Graduate School of Management, the Wisconsin University and the Boyer University College at Madina Zongo Junction.
20. The National Women's Vocational Training Center at Madina is the only public training/vocational institution in the municipality. There private the Vocational Training School is at Danfa.
21. The municipality has two (2) sub-municipalities for the administration of health care services namely: Madina and Danfa.
 - Population to Doctor Ratio is 49,020:1
 - Population to Nurse Ratio is 2254:1

Health Facilities in the Municipality

22. There are thirty-nine (39) health facilities in the municipality. Out of this number, 2 are government polyclinics, two health centres and a Community Based Health Planning (CHPS) compound. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle. The health centre is at Danfa.
23. There is a specialized psychiatrist hospital at Pantang.
24. The Alpha Medical Centre is a mission facility at Madina. It is a 40-bed hospital. Currently, it serves as the municipal hospital. The remaining 32 facilities are in Madina and Danfa sub-municipalities.
25. The municipality's HIV/AIDS prevalence rate is 4.8%.

WATER AND SANITATION

Water

26. About 92%% of the population has access to potable water either from a borehole or stand-pipe.

27. Areas like Madina, North Legon, West and Ashongman Musuko have pipe-borne water.

Sanitation

28. Total sanitation coverage is estimated at 31% for household facilities and 29% for institutions. The types of facilities in use include WC toilets, KVIPs, Household VIPs and public KVIPs

29. Household sanitation coverage is given below.

- Madina – 1%
- Adenta West – 5%

Waste Management

30. It is estimated that about 750 tons of solid waste is generated monthly out of which 490 tonnes are collected which represents 63%. Out of the 490 tonnes collected the private sector collects about 81% through door-to-door collection

Mission Statement

31. The La-Nkwantanang Madina Municipal Assembly exists to proactively improve upon the quality of life of its people by harnessing the resources for the growth and development of the Municipal Assembly.

Vision

32. The La-Nkwantanang Madina Municipal Assembly is to be a model Assembly tapping and mobilizing both human and natural resources in partnership with both the public and the private sectors in order to grow and develop through increase in the productivity and incomes of its residents in its development agenda.

Broad Sectorial Goal

33. To harness both human and physical resources for the development of social and economic infrastructure to increase employment, productivity and incomes in order to improve on the living conditions of the people in the municipality

Objectives:

- To increase agricultural production in the district and enhance its competitiveness
- To Improve environmental Sanitation and quality health care in the district
- To promote sustainable orderly development of human settlement in the district
- To improve basic school infrastructure and management of education service delivery
- To prevent and minimize impact of disasters
- To increase the ability of the District Assembly and District Sub-structures to provide effective and efficient local governance.

Strategies

34. The strategies to achieve the objectives of the La-Nkwantanang Madina Municipal Assembly are to:

- Provide adequate resources for human resource capacity development
- To implement District Composite Budgeting.
- Revaluation of property rate and strengthening of tax collection system.
- Strengthen the revenue bases of the Municipal Assembly.
- Improve the teaching of science, technology and mathematics in all basic schools.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Expand access to Primary Health Care
- 9. Accelerate implementation of CHPS strategy in undeveloped areas.
- Strengthen the capacity of the Environmental Sanitation facilities.
- Acquire and develop land/sites for the treatment and disposal of solid waste
- Create District Agricultural Advisory services to provide advice on production and enhance technologies
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations

- Build the capacity of municipal units to promote growth, employment and social protection
- Implement local economic development activities to generate employment and social protection strategies
- Main stream issues of disability into the development planning process at all levels
- Build capacity of national institutions responsible for disaster management

STATUS OF 2012 BUDGET IMPLEMENTATION

Table 1: Financial Performance-2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	% Performance
Compensation	157,000.00	123,866.26	33,133.74	78.9%
Goods and services	215,000.00	176,921.50	38,078.50	82.3%
Assets	428,000.00	197,406.65	230,593.35	46.1%
TOTAL	800,000.00	498,194.41	301,805.59	62.3%

Expenditure performance for Central Administration for 2012

35. The Central Administration has the highest allocation and expenditure in the 2012 Budget. It experienced the lowest variance for compensation due to the single spine pay policy which increased the salaries of workers and prompt payment of Assembly- paid staff. The highest variance under assets is due to the inadequate funds for projects. Under goods and services there is substantial use of the portion of Internally Generated Fund for general administrative activities.

Non –Financial Performance

36. The table below shows the key achievement of the Municipal Assembly as a result of the acquisition of assets.
37. In the table the output and outcome performances indicators has been shown using relevant indicators. In some cases outcome has not yet been achieved as projects are either on-going or not completed.

Table 2: NON- FINANCIAL PERFORMANCE

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Fencing of Nkwantanang cluster of school at La Nkwantanang	Nil	Nil	On-going
Sanitation			
Construction of 7No. Institutional KVIP's at			
Kweiman DA(6-Seater)			On-going
Ayimensa DA(6-Seater)			On-going
Oyarifa KG(4-Seater)	Nil	Nil	Yet to be implemented
Otinibi DA (2No.4-Seater)	Nil	Nil	On-going
Danfa Methodist Basic 96-Seater & 4 Seater)	Nil	Nil	On-going
Health			
Construction of 2-storey OPD block at Madina polyclinic, Kekee(construction and completion of Ground Floor phase 1	Nil	Nil	On-going

2013-2015 MTEF Composite Budget Projection

38. The two tables below shows the revenue and expenditure projections of the municipal assembly over the medium term 2013-2015. In addition, the 2014-2015 are only indicative.

Table 3: Revenue Projections 2013-2015

	2013	2014	2015
INTERNALLY GENERATED REVENUE	1,052,930	1,168,752	1,285,627
GOG TRANSFERS			
COMPENSATION	201,110	201,110	201,110
GOODS AND SERVICES	-	-	-
ASSETS	-	-	-
DACF	2,500,000	2,500,000	2,500,000
DDF + Capacity Building	720,000	720,000	720,000
UDG	-	-	-
OTHER DONOR FUNDS	-	-	-
TOTAL			

39. From the table above the Assembly is expected to generate GH¢1,052,930.

Table 4: Expenditure Projections

	2013	2014	2015
COMPENSATION	821,927	833,433	838,036
GOODS AND SERVICES	2,372,370	2,372,370	2,372,370
ASSETS	38,539,865	2,087,413	2,087,413
TOTAL			

40. From the table above the Assembly is expected to spend GH¢821,927 on compensation, GH¢2,372,370 on goods and services and GH¢38,539,865 of the total expenditure of the Municipal Assembly on assets from the 2013 budget with indicative projections for 2014 and 2015 respectively.

KEY FOCUS AREAS FOR 2013 AND CORRESPONDING COST

41. Due to the numerous developmental challenge faced by the Assembly, resources have been distributed in such a way that all facets of the Municipal Economy is catered for. Details shown below:

Table 5: Key Focus Area

NO.	KEY FOCUS AREA	GH¢
1	Agriculture Modernization And Natural Resource Management	617,587.00
2	Enhancing Competitiveness In Ghana's Private Sector	60,000.00
3	Ensuring And Sustaining Macroeconomic Stability	490,000.00
4	HIV, AIDS, Stds AND TB	24,500.00
5	Human Development Productivity And Employment	4,932,820.00
6	Infrastructure And Human Settlements	34,255,701.00
7	Transparent And Accountable Governance	1,350,000.00

Challenges and Constraints

42. These are the challenges and constraints the Assembly faces with regards to revenue generation and implementation of the composite budget;
43. Inadequate funding (IGF, GOG and Donor). This has seriously affected budget implementations.
44. Late and partial release of GOG funds in 2012 to the District has made most departments lose confidence in decentralization and the Composite Budget System.
45. Most Department Heads, Internal Auditors and Account staff have inadequate knowledge in the Composite Budget system making implementation very slow.
46. Inadequate Revenue Collectors, unreliable data, Ineffective supervision and low incentives have reduced internal revenue mobilization.
47. Inadequate data, logistics and staff are also a constraint to smooth implementation and monitoring of projects, budgets and revenue collection.

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	821,927		
0102 2. Improve public expenditure management	0	490,000		
0201 6. Expand opportunities for job creation	0	60,000		
0301 5. Promote livestock and poultry development for food security and income	0	4,800		
0301 7. Improve institutional coordination for agriculture development	0	13,370		
0308 1. Manage waste, reduce pollution and noise	0	571,667		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	27,750		
0501 2. Create and sustain an efficient transport system that meets user needs	0	32,485,200		
0501 3. Integrate land use, transport planning, development planning and service provision	0	0		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	107,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,530,000		
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	100,000		
0511 2. Accelerate the provision of affordable and safe water	0	28,000		
0511 6. Improve sector institutional capacity	0	5,501		
0601 1. Increase equitable access to and participation in education at all levels	0	3,757,183		
0601 2. Improve quality of teaching and learning	0	40,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	647,900		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	164,080		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	203,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,000		
0605 1. Develop comprehensive sports policy	0	73,649		
0608 1. Progressively expand social protection interventions to cover the poor	0	14,397		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0610 3. Update demographic database on population and development	0	1,500		
0611 1. Promote effective child development in all communities, especially deprived areas	0	800		
0615 2. Enhanced public awareness on women's issues	0	4,311		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	497,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	42,528,034	170,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	330,000		
0713 4. Institute mechanisms to manage external economic shocks	0	300,000		
Grand Total ¢	42,528,034	42,528,034	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), Ga East Municipal -Abokobi							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	359,379.00	33,619,425.80	33,619,425.80	359,379.00	-33,260,046.80	1.1	33,838,532.00
111 Taxes on income, property and capital gains	0.00			0.00			102,667.00
113 Taxes on property	359,379.00	705,350.00	705,350.00	359,379.00	-345,971.00	51.0	203,350.00
114 Taxes on goods and services	0.00	32,914,075.80	32,914,075.80	0.00	-32,914,075.80	0.0	33,532,515.00
Grants	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,837,122.32
133 From other general government units	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,837,122.32
Other revenue	1,012,801.27	1,426,630.00	1,425,830.00	1,012,801.27	-413,028.73	71.0	852,380.00
141 Property income [GFS]	466,000.67	628,100.00	628,100.00	466,000.67	-162,099.33	74.2	328,100.00
142 Sales of goods and services	375,192.46	503,150.00	503,150.00	375,192.46	-127,957.54	74.6	343,950.00
143 Fines, penalties, and forfeits	33,159.00	57,030.00	57,030.00	33,159.00	-23,871.00	58.1	34,030.00
145 Miscellaneous and unidentified revenue	138,449.14	238,350.00	237,550.00	138,449.14	-99,100.86	58.3	146,300.00
Grand Total	3,763,481.37	44,320,459.85	44,319,659.85	3,763,481.37	-40,556,178.48	8.5	42,528,034.32

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Ga East Municipal -Abokobi					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	359,379.00	33,838,532.00	33,838,532.00	33,838,532.00	101,515,596.00
11 Taxes on income, property and capital gains	0.00	102,667.00	102,667.00	102,667.00	308,001.00
11 Taxes on property	359,379.00	203,350.00	203,350.00	203,350.00	610,050.00
11 Taxes on goods and services	0.00	33,532,515.00	33,532,515.00	33,532,515.00	100,597,545.00
Grants	2,391,301.10	7,837,122.32	7,837,122.32	7,837,122.32	23,511,366.96
13 From other general government units	2,391,301.10	7,837,122.32	7,837,122.32	7,837,122.32	23,511,366.96
Other revenue	1,012,801.27	852,380.00	852,380.00	852,380.00	2,557,140.00
14 Property income [GFS]	466,000.67	328,100.00	328,100.00	328,100.00	984,300.00
14 Sales of goods and services	375,192.46	343,950.00	343,950.00	343,950.00	1,031,850.00
14 Fines, penalties, and forfeits	33,159.00	34,030.00	34,030.00	34,030.00	102,090.00
14 Miscellaneous and unidentified revenue	138,449.14	146,300.00	146,300.00	146,300.00	438,900.00
Grand Total	3,763,481.37	42,528,034.32	42,528,034.32	42,528,034.32	127,584,102.96

**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>
114 01 01 000 21				
Central Administration, Administration (Assembly Office),	<u>42,528,034.32</u>	<u>44,319,659.85</u>	<u>3,763,481.37</u>	<u>-40,556,978.48</u>
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property				
1131002 Property Rates	203,350.00	705,350.00	359,379.00	-345,971.00
1131002 Property Rates	200,350.00	700,350.00	354,491.00	-345,859.00
1131003 Property Rate Arrears	3,000.00	5,000.00	4,888.00	-112.00
<i>Output</i> 0002 Fees & Fines				
	0.00		0.00	
	0.00		0.00	
Property income [GFS]				
1412004 Sale of Building Permit Jacket	28,000.00	28,000.00	20,337.00	-7,663.00
1412006 Transfer of Plot	100.00	100.00	0.00	-100.00
1412007 Building Plans / Permit	300,000.00	600,000.00	445,663.67	-154,336.33
Sales of goods and services				
1423001 Markets	59,000.00	98,000.00	66,920.18	-31,079.82
1423006 Burial Fees	50,000.00	80,000.00	53,400.38	-26,599.62
1423006 Burial Fees	8,000.00	14,000.00	11,689.00	-2,311.00
1423011 Marriage / Divorce Registration	1,000.00	4,000.00	1,830.80	-2,169.20
Fines, penalties, and forfeits				
1430001 Court Fines	34,030.00	57,030.00	33,159.00	-23,871.00
1430001 Court Fines	1,030.00	1,030.00	310.00	-720.00
1430006 Slaughter Fines	3,000.00	6,000.00	1,038.00	-4,962.00
1430007 Lorry Park Fines	30,000.00	50,000.00	31,811.00	-18,189.00
Miscellaneous and unidentified revenue				
1450010 Miscellaneous Revenue	119,500.00	81,500.00	32,344.50	-49,155.50
1450010 Miscellaneous Revenue	119,500.00	81,500.00	32,344.50	-49,155.50
<i>Output</i> 0003 Licences				
Sales of goods and services				
1422002 Herbalist License	236,950.00	385,150.00	293,510.28	-91,639.72
1422002 Herbalist License	500.00	500.00	412.80	-87.20
1422003 Hawkers License	40,000.00	52,000.00	50,909.00	-1,091.00
1422005 Chop Bar Restaurants	20,000.00	14,500.00	2,715.00	-11,785.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	425.00	-1,075.00
1422007 Liquor License	3,200.00	3,200.00	3,041.00	-159.00
1422009 Bakers License	1,000.00	1,000.00	359.00	-641.00
1422011 Artisan / Self Employed	13,000.00	19,000.00	15,814.00	-3,186.00
1422012 Kiosk License	30,000.00	60,000.00	36,214.00	-23,786.00
1422013 Sand and Stone Conts. License	15,000.00	15,000.00	9,895.00	-5,105.00
1422017 Hotel / Night Club	10,000.00	10,000.00	4,740.00	-5,260.00
1422018 Pharmacist Chemical Sell	7,800.00	7,800.00	3,750.00	-4,050.00
1422020 Taxicab / Commercial Vehicles	15,000.00	40,000.00	38,066.00	-1,934.00
1422024 Private Education Int.	6,000.00	8,000.00	6,010.00	-1,990.00
1422025 Private Professionals	5,000.00	5,000.00	2,058.00	-2,942.00
1422026 Maternity Home /Clinics	3,000.00	3,000.00	1,600.00	-1,400.00
1422030 Entertainment Centre	1,000.00	1,000.00	304.00	-696.00
1422036 Petroleum Products	14,000.00	14,000.00	10,550.00	-3,450.00

**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>
1422038 Hairdressers / Dress	6,000.00	14,200.00	8,391.00	-5,809.00
1422044 Financial Institutions	2,500.00	40,000.00	33,325.00	-6,675.00
1422046 Boarding and Advertising	20,000.00	51,000.00	49,860.48	-1,139.52
1422052 Mechanics	3,800.00	3,800.00	3,670.00	-130.00
1422053 Block Manufacturers	3,000.00	3,000.00	1,871.00	-1,129.00
1422054 Laundries / Car Wash	2,000.00	2,000.00	0.00	-2,000.00
1422055 Printing Press / Photocopy	2,900.00	2,900.00	1,760.00	-1,140.00
1422056 Salt / Maize Sellers	50.00	50.00	0.00	-50.00
1422061 Susu Operators	3,000.00	3,000.00	2,455.00	-545.00
1422063 Florists / Flower Pot Dealers	200.00	200.00	20.00	-180.00
1422067 Beers Bars	3,000.00	5,000.00	3,145.00	-1,855.00
1422072 Registration of Contracts / Building / Road	4,500.00	4,500.00	2,150.00	-2,350.00
Miscellaneous and unidentified revenue	24,000.00	42,050.00	31,037.00	-11,013.00
1450010 Miscellaneous Revenue	24,000.00	42,050.00	31,037.00	-11,013.00
Output 0004 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	48,000.00	20,000.00	14,762.00	-5,238.00
1423001 Markets	48,000.00	20,000.00	14,762.00	-5,238.00
Miscellaneous and unidentified revenue	0.00	1,000.00	70.00	-930.00
1450010 Miscellaneous Revenue	0.00	1,000.00	70.00	-930.00
Output 0005 Grants				
Taxes on income, property and capital gains	102,667.00		0.00	
1111204 Payment for supply of goods or use of property or supply of services (Rent)	102,667.00		0.00	
Taxes on goods and services	33,532,515.00	32,914,075.80	0.00	-32,914,075.80
1142011 Petroleum Levy - Road Fund	33,532,515.00	32,914,075.80	0.00	-32,914,075.80
From other general government units	7,837,122.32	9,274,404.05	2,391,301.10	-6,883,102.95
1331001 Central Government - GOG Paid Salaries	211,924.00	820,000.00	436,849.72	-383,150.28
1331002 DACF - Assembly	50,000.00		0.00	
1331003 DACF - MP	120,000.00	200,000.00	71,896.22	-128,103.78
1331008 School Feeding Program/ HIV/AIDS etc.	4,033,618.00	3,350,974.05	0.00	-3,350,974.05
1331009 G&S - decentralized departments	59,179.32	1,861,500.00	110,600.00	-1,750,900.00
1331010 DDF related recurrent transfers	142,401.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	2,500,000.00	1,992,406.00	1,336,120.16	-656,285.84
1332004 the DDF transfers-capital development projects	720,000.00	749,524.00	435,835.00	-313,689.00
1332005 UDG transfer-capital development projects		300,000.00	0.00	-300,000.00
Output 0006 Miscellaneous				
Miscellaneous and unidentified revenue		110,000.00	72,762.64	-37,237.36
1450010 Miscellaneous Revenue		110,000.00	72,762.64	-37,237.36
Output 0007 Investment				
Miscellaneous and unidentified revenue	2,800.00	3,000.00	2,235.00	-1,565.00
1450010 Miscellaneous Revenue	2,800.00	3,000.00	2,235.00	-1,565.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Grand Total	42,528,034.32	44,319,659.85	3,763,481.37	-40,556,978.48

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	42,528,034.32			
Certificate for Habitation	0.00	0.00	1	1	1
Unspecified	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111204 Fumigation and Sanitation	102,667.00	102,667.00	1	1	1
Taxes on property					
1131002 Property Rates	200,000.00	200,000.00	1	1	1
1131002 Basic Rates	350.00	350.00	1	1	1
1131003 Arrears of Property Rates	3,000.00	3,000.00	1	1	1
Taxes on goods and services					
1142011 Ghana Road Fund	33,532,515.00	33,532,515.00	1	1	1
From other general government units					
1331001 Central Govt Salaries (Central Admin)	201,110.00	201,110.00	1	1	1
1332001 District Assembly Common Fund	2,500,000.00	2,500,000.00	1	1	1
1332004 District Development Facility (Investment)	720,000.00	720,000.00	1	1	1
1331003 MP's Common Fund	120,000.00	120,000.00	1	1	1
1332005 Urban Development Grant			1	1	1
1331008 GetFund	3,500,000.00	3,500,000.00	1	1	1
1331009 Ceiling for Dept. of Agriculture	35,170.04	35,170.04	1	1	1
1331010 District Dev't Fund (Capacity Building)	142,401.00	142,401.00	1	1	1
1331008 Ghana School Feeding Programme	533,618.00	533,618.00	1	1	1
1331002 Persons With Disabilities	50,000.00	50,000.00	1	1	1
1331009 Ceiling for Community Dev't Dept (G & S)	6,811.70	6,811.70	1	1	1
1331009 Ceiling for Social Welfare Dept (G & S)	17,197.58	17,197.58	1	1	1
1331001 Compensation- Soc. Welf. Dept.	1,736.00	1,736.00	1	1	1
1331001 Compensation - Community Dev't	720.00	720.00	1	1	1
1331001 Compensation - Dept. of Agriculture	8,358.00	8,358.00	1	1	1
Property income [GFS]					
1412007 Building Permit	300,000.00	300,000.00	1	1	1
1412004 Permit Forms / Jackets	10,000.00	10,000.00	1	1	1
1412004 Temporal Structure Permit	18,000.00	18,000.00	1	1	1
1412006 Transfer (Change of Ownership)	100.00	100.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	50,000.00	50,000.00	1	1	1
1423011 Marriage Registration	1,000.00	1,000.00	1	1	1
1423006 Cemetery	8,000.00	8,000.00	1	1	1
1422002 Herbalists	500.00	500.00	1	1	1
1422003 Hawkers / Petty Traders	40,000.00	40,000.00	1	1	1
1422005 Chop Bars / Restaurants	20,000.00	20,000.00	1	1	1
1422006 Mills (Corn,Gari etc)	1,500.00	1,500.00	1	1	1
1422007 Palm Wine / Pito / Akpe. Stores	3,200.00	3,200.00	1	1	1
1422009 Bakery	1,000.00	1,000.00	1	1	1
1422011 Repairers (radio / Watch etc)	3,000.00	3,000.00	1	1	1
1422072 Contractors / Suppliers (REG)	4,500.00	4,500.00	1	1	1
1422012 Kiosk / Shops	30,000.00	30,000.00	1	1	1
1422030 Entertainment (Video)	1,000.00	1,000.00	1	1	1
1422020 Taxi / Commercial Transport	15,000.00	15,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422017 Hotels	10,000.00	10,000.00	1	1	1
1422036 Petroleum Products	14,000.00	14,000.00	1	1	1
1422052 Mechanics	3,800.00	3,800.00	1	1	1
1422011 Self Employed Artisans	10,000.00	10,000.00	1	1	1
1422038 Hairdressers / Tailors	6,000.00	6,000.00	1	1	1
1422044 Financial Institution. (Forex Bur)	2,500.00	2,500.00	1	1	1
1422025 Professional Practice	5,000.00	5,000.00	1	1	1
1422018 Pharmacy / Chemical Shops	7,800.00	7,800.00	1	1	1
1422013 Sand Stone Winning	15,000.00	15,000.00	1	1	1
1422053 Block Manufacturer	3,000.00	3,000.00	1	1	1
1422046 Advert / Hoarders	20,000.00	20,000.00	1	1	1
1422024 Private Schools	6,000.00	6,000.00	1	1	1
1422026 Maternity Homes / Clinics / Hospitals	3,000.00	3,000.00	1	1	1
1422055 Printing Press	2,900.00	2,900.00	1	1	1
1422063 Flower Pot Dealers	200.00	200.00	1	1	1
1422056 Salt Dealers	50.00	50.00	1	1	1
1422054 Car Washing Bay	2,000.00	2,000.00	1	1	1
1422061 Non Banking Institution	3,000.00	3,000.00	1	1	1
1422067 Drinking Bars	3,000.00	3,000.00	1	1	1
1423001 Market Stalls / Stores	48,000.00	48,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	3,000.00	3,000.00	1	1	1
1430001 Court Fines / Penalty	1,000.00	1,000.00	1	1	1
1430007 Lorry Parks / GPRTU	30,000.00	30,000.00	1	1	1
1430001 Court Fines	30.00	30.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Waste Disposal / Sanitation	4,000.00	4,000.00	1	1	1
1450010 Proceeds From Toilet	3,500.00	3,500.00	1	1	1
1450010 Impounds	2,000.00	2,000.00	1	1	1
1450010 Submission / Processing Fees	2,500.00	2,500.00	1	1	1
1450010 Land Rezoning	1,000.00	1,000.00	1	1	1
1450010 Building Without Permit	100,000.00	100,000.00	1	1	1
1450010 Med. Cert. For Food Vendors	6,500.00	6,500.00	1	1	1
1450010 Tractor Operators	1,000.00	1,000.00	1	1	1
1450010 Photographic / Recording	2,600.00	2,600.00	1	1	1
1450010 Spare Parts Dealers	3,000.00	3,000.00	1	1	1
1450010 Timber Dealers	1,200.00	1,200.00	1	1	1
1450010 Cement Dealers	3,000.00	3,000.00	1	1	1
1450010 Other Manufacturing Industries	5,000.00	5,000.00	1	1	1
1450010 Butchers / Meat Shops / Cold Stores	2,000.00	2,000.00	1	1	1
1450010 District Weekly Lotto	0.00	0.00	1	1	1
1450010 Livestock / Poultry	200.00	200.00	1	1	1
1450010 Distilleries	1,000.00	1,000.00	1	1	1
1450010 Mobile Phone / Internet Cafe	2,000.00	2,000.00	1	1	1
1450010 Second Hand Car Dealers	1,000.00	1,000.00	1	1	1
1450010 Pure Water Producers	2,000.00	2,000.00	1	1	1
1450010 Assembly Building	0.00	0.00	1	1	1
1450010 Unspecified Receipts			1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Cesspit Emptier Services	1,000.00	1,000.00	1	1	1
1450010 Tractor Services	1,000.00	1,000.00	1	1	1
1450010 Water Tanker Service	800.00	800.00	1	1	1
<i>Grand Total</i>		42,528,034.32			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Nkwantanang Madina		3,628,327	36,474,784	1,199,023	1,163,900	62,000	42,528,034
01 Central Administration		2,235,000	395,110	937,693	297,000	0	3,864,803
01 Administration (Assembly Office)		2,235,000	395,110	937,693	297,000	0	3,864,803
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		20,000	0	40,000	0	0	60,000
00		20,000	0	40,000	0	0	60,000
03 Education, Youth and Sports		764,160	3,106,672	0	0	0	3,870,832
01 Office of Departmental Head		390,000	598,418	0	0	0	988,418
02 Education		358,000	2,450,765	0	0	0	2,808,765
03 Sports		16,160	57,489	0	0	0	73,649
04 Youth		0	0	0	0	0	0
04 Health		381,667	0	200,580	866,900	62,000	1,511,147
01 Office of District Medical Officer of Health		66,000	0	138,580	772,900	62,000	1,039,480
02 Environmental Health Unit		315,667	0	62,000	94,000	0	471,667
03 Hospital services		0	0	0	0	0	0
05 Waste Management		100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
06 Agriculture		0	207,912	0	0	0	207,912
00		0	207,912	0	0	0	207,912
07 Physical Planning		0	100,000	7,000	0	0	107,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	100,000	7,000	0	0	107,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	121,577	0	0	0	121,577
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	67,518	0	0	0	67,518
03 Community Development		0	54,058	0	0	0	54,058
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		28,000	42,189	0	0	0	70,189
01 Office of Departmental Head		0	15,798	0	0	0	15,798
02 Public Works		0	0	0	0	0	0
03 Water		28,000	0	0	0	0	28,000
04 Feeder Roads		0	26,391	0	0	0	26,391
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		85,000	0	10,000	0	0	95,000
00		85,000	0	10,000	0	0	95,000
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		14,500	9,500	3,750	0	0	27,750
00		14,500	9,500	3,750	0	0	27,750
16 Urban Roads		0	32,458,809	0	0	0	32,458,809
00		0	32,458,809	0	0	0	32,458,809
17 Birth and Death		0	33,016	0	0	0	33,016
00		0	33,016	0	0	0	33,016

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	33,804,019	33,809,441	34,142,059	32,864,773	134,620,292
0 Compensation of Employees	0	542,233	547,655	547,655	0	1,637,544
000 Compensation of Employees	0	542,233	547,655	547,655	0	1,637,544
0000 Compensation of Employees	0	542,233	547,655	547,655	0	1,637,544
Compensation of employees [GFS]	0	542,233	547,655	547,655	0	1,637,544
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	5,000	5,000	5,050	0	15,050
102 2. Fiscal Policy Management	0	5,000	5,000	5,050	0	15,050
0102 2. Improve public expenditure management	0	5,000	5,000	5,050	0	15,050
Use of goods and services	0	5,000	5,000	5,050	0	15,050
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,670	27,670	27,947	27,947	111,234
301 1. Accelerated Modernization of Agriculture	0	18,170	18,170	18,352	18,352	73,044
0301 5. Promote livestock and poultry development for food security and income	0	4,800	4,800	4,848	4,848	19,296
Use of goods and services	0	4,800	4,800	4,848	4,848	19,296
0301 7. Improve institutional coordination for agriculture development	0	13,370	13,370	13,504	13,504	53,748
Use of goods and services	0	13,370	13,370	13,504	13,504	53,748
311 10. Natural Disasters, Risks and Vulnerability	0	9,500	9,500	9,595	9,595	38,190
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	9,500	9,500	9,595	9,595	38,190
Use of goods and services	0	9,500	9,500	9,595	9,595	38,190

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	32,590,701	32,590,701	32,916,608	32,815,608	130,913,617
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	32,485,200	32,485,200	32,810,052	32,810,052	130,590,504
0501 2. Create and sustain an efficient transport system that meets user needs	0	32,485,200	32,485,200	32,810,052	32,810,052	130,590,504
Non Financial Assets	0	32,485,200	32,485,200	32,810,052	32,810,052	130,590,504
506 6. Human Settlements Development	0	100,000	100,000	101,000	0	301,000
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000	100,000	101,000	0	301,000
Use of goods and services	0	60,000	60,000	60,600	0	180,600
Other expense	0	40,000	40,000	40,400	0	120,400
511 11.Water and Environmental Sanitation and hygiene	0	5,501	5,501	5,556	5,556	22,113
0511 6. Improve sector institutional capacity	0	5,501	5,501	5,556	5,556	22,113
Use of goods and services	0	5,501	5,501	5,556	5,556	22,113

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	638,415	638,415	644,799	21,218	1,942,847
601	1. Education	0	558,418	558,418	564,002	0	1,680,838
0601	1. Increase equitable access to and participation in education at all levels	0	558,418	558,418	564,002	0	1,680,838
	Use of goods and services	0	14,800	14,800	14,948	0	44,548
	Grants	0	533,618	533,618	538,954	0	1,606,190
	Other expense	0	10,000	10,000	10,100	0	30,100
603	3. Health	0	0	0	0	0	0
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
604	4. HIV, AIDS, STDs, and TB	0	1,500	1,500	1,515	1,515	6,030
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
605	5. Sports Development	0	57,489	57,489	58,064	0	173,042
0605	1. Develop comprehensive sports policy	0	57,489	57,489	58,064	0	173,042
	Use of goods and services	0	57,489	57,489	58,064	0	173,042
608	8. Social Protection	0	14,397	14,397	14,541	14,541	57,876
0608	1. Progressively expand social protection interventions to cover the poor	0	14,397	14,397	14,541	14,541	57,876
	Use of goods and services	0	14,397	14,397	14,541	14,541	57,876
610	10. Managing Migration for National Development	0	1,500	1,500	1,515	0	4,515
0610	3. Update demographic database on population and development	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
611	11. Child Development and Protection	0	800	800	808	808	3,216
0611	1. Promote effective child development in all communities, especially deprived areas	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
615	15. Poverty and Income Inequalities Reduction	0	4,311	4,311	4,354	4,354	17,330

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
0615 2. Enhanced public awareness on women's issues	0	4,311	4,311	4,354	4,354	17,330
Use of goods and services	0	4,311	4,311	4,354	4,354	17,330
Financing:IGF-Retained Sources	30,027	1,199,023	1,207,820	1,217,074	204,757	3,828,675
0 Compensation of Employees	19,097	279,693	282,490	282,490	0	844,674
000 Compensation of Employees	19,097	279,693	282,490	282,490	0	844,674
0000 Compensation of Employees	19,097	279,693	282,490	282,490	0	844,674
Compensation of employees [GFS]	19,097	279,693	282,490	282,490	0	844,674
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	10,930	445,000	445,000	449,450	2,424	1,341,874
102 2. Fiscal Policy Management	10,930	445,000	445,000	449,450	2,424	1,341,874
0102 2. Improve public expenditure management	10,930	445,000	445,000	449,450	2,424	1,341,874
Use of goods and services	10,930	413,000	413,000	417,130	2,424	1,245,554
Social benefits [GFS]	0	3,000	3,000	3,030	0	9,030
Other expense	0	29,000	29,000	29,290	0	87,290
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	60,000	60,000	60,600	60,600	241,200
201 1. Private Sector Development	0	60,000	60,000	60,600	60,600	241,200
0201 6. Expand opportunities for job creation	0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	65,750	65,750	66,408	3,788	201,695
308 7. Waste Management, Pollution and Noise Reduction	0	62,000	62,000	62,620	0	186,620
0308 1. Manage waste, reduce pollution and noise	0	62,000	62,000	62,620	0	186,620
Use of goods and services	0	62,000	62,000	62,620	0	186,620
311 10. Natural Disasters, Risks and Vulnerability	0	3,750	3,750	3,788	3,788	15,075
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	3,750	3,750	3,788	3,788	15,075
Use of goods and services	0	3,750	3,750	3,788	3,788	15,075

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	107,000	107,000	108,070	22,220	344,290
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	15,150	15,150
0501	3. Integrate land use, transport planning, development planning and service provision	0	0	0	0	15,150	15,150
	Use of goods and services	0	0	0	0	10,100	10,100
	Non Financial Assets	0	0	0	0	5,050	5,050
506	6. Human Settlements Development	0	7,000	7,000	7,070	7,070	28,140
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
509	9. Hierarchy of human settlements	0	100,000	100,000	101,000	0	301,000
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	138,580	144,580	146,026	85,426	514,612
601	1. Education	0	0	50,000	50,500	0	100,500
0601	1. Increase equitable access to and participation in education at all levels	0	0	50,000	50,500	0	100,500
	Grants	0	0	50,000	50,500	0	100,500
603	3. Health	0	130,080	86,080	86,941	76,841	379,942
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	117,080	73,080	73,811	63,711	327,682
	Use of goods and services	0	117,080	73,080	73,811	63,711	327,682
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
604	4. HIV, AIDS, STDs, and TB	0	8,500	8,500	8,585	8,585	34,170
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	103,000	103,000	104,030	30,300	340,330
701	1. Deepening the Practice of Democracy and Institutional Reform	0	3,000	3,000	3,030	0	9,030
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	30,300	180,800
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	50,000	50,500	30,300	180,800
	Use of goods and services	0	50,000	50,000	50,500	30,300	180,800
704	4. Public Policy Management	0	50,000	50,000	50,500	0	150,500
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
Financing:CF (Assembly) Sources		0	3,628,327	3,638,327	3,674,710	559,035	11,500,399
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,000	40,000	40,400	0	120,400
102	2. Fiscal Policy Management	0	40,000	40,000	40,400	0	120,400
0102	2. Improve public expenditure management	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	430,167	430,167	434,469	14,645	1,309,448
308	7. Waste Management, Pollution and Noise Reduction	0	415,667	415,667	419,824	0	1,251,158
0308	1. Manage waste, reduce pollution and noise	0	415,667	415,667	419,824	0	1,251,158
	Use of goods and services	0	58,000	58,000	58,580	0	174,580
	Grants	0	102,667	102,667	103,694	0	309,028
	Other expense	0	130,000	130,000	131,300	0	391,300
	Non Financial Assets	0	125,000	125,000	126,250	0	376,250
311	10. Natural Disasters, Risks and Vulnerability	0	14,500	14,500	14,645	14,645	58,290
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	14,500	14,500	14,645	14,645	58,290
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,128,000	1,128,000	1,139,280	28,280	3,423,560
506	6. Human Settlements Development	0	1,100,000	1,100,000	1,111,000	0	3,311,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,100,000	1,100,000	1,111,000	0	3,311,000
	Non Financial Assets	0	1,100,000	1,100,000	1,111,000	0	3,311,000
511	11. Water and Environmental Sanitation and hygiene	0	28,000	28,000	28,280	28,280	112,560
0511	2. Accelerate the provision of affordable and safe water	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	28,000	28,000	28,280	28,280	112,560
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	830,160	830,160	838,462	46,460	2,545,242
601	1. Education	0	748,000	748,000	755,480	0	2,251,480
0601	1. Increase equitable access to and participation in education at all levels	0	748,000	748,000	755,480	0	2,251,480
	Use of goods and services	0	80,000	80,000	80,800	0	240,800
	Grants	0	80,000	80,000	80,800	0	240,800
	Other expense	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	558,000	558,000	563,580	0	1,679,580
603	3. Health	0	50,000	50,000	50,500	30,300	180,800
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
604	4. HIV, AIDS, STDs, and TB	0	16,000	16,000	16,160	16,160	64,320
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
605	5. Sports Development	0	16,160	16,160	16,322	0	48,642
0605	1. Develop comprehensive sports policy	0	16,160	16,160	16,322	0	48,642
	Use of goods and services	0	16,160	16,160	16,322	0	48,642

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,200,000	1,210,000	1,222,100	469,650	4,101,750
702	2. Local Governance and Decentralization	0	620,000	630,000	636,300	469,650	2,355,950
0702	1. Ensure effective implementation of the Local Government Service Act	0	450,000	450,000	454,500	404,000	1,758,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000	60,000	60,600	10,100	180,700
	Use of goods and services	0	50,000	60,000	60,600	10,100	180,700
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	120,000	120,000	121,200	55,550	416,750
	Use of goods and services	0	60,000	60,000	60,600	15,150	195,750
	Non Financial Assets	0	60,000	60,000	60,600	40,400	221,000
704	4. Public Policy Management	0	280,000	280,000	282,800	0	842,800
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	280,000	280,000	282,800	0	842,800
	Non Financial Assets	0	280,000	280,000	282,800	0	842,800
713	13. International Relations (Partnership) for Development	0	300,000	300,000	303,000	0	903,000
0713	4. Institute mechanisms to manage external economic shocks	0	300,000	300,000	303,000	0	903,000
	Use of goods and services	0	300,000	300,000	303,000	0	903,000
	Financing:CF (MP) Sources	0	180,000	180,000	181,800	0	541,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	180,000	180,000	181,800	0	541,800
506	6. Human Settlements Development	0	180,000	180,000	181,800	0	541,800
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	180,000	180,000	181,800	0	541,800
	Grants	0	80,000	80,000	80,800	0	240,800
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
	Financing:GET SOURCES Sources	0	2,490,765	2,490,765	2,515,673	0	7,497,203

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
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,490,765	2,490,765	2,515,673	0	7,497,203
601 1. Education	0	2,490,765	2,490,765	2,515,673	0	7,497,203
0601 1. Increase equitable access to and participation in education at all levels	0	2,450,765	2,450,765	2,475,273	0	7,376,803
Non Financial Assets	0	2,450,765	2,450,765	2,475,273	0	7,376,803
0601 2. Improve quality of teaching and learning	0	40,000	40,000	40,400	0	120,400
Non Financial Assets	0	40,000	40,000	40,400	0	120,400
Financing:Pooled Sources	0	62,000	62,000	62,620	62,620	249,240
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	62,000	62,000	62,620	62,620	249,240
603 3. Health	0	62,000	62,000	62,620	62,620	249,240
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	45,000	45,000	45,450	45,450	180,900
Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,000	17,000	17,170	17,170	68,340
Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
Financing:DDF Sources	0	1,163,900	1,163,900	1,175,539	477,629	3,980,968
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	94,000	94,000	94,940	0	282,940
308 7. Waste Management, Pollution and Noise Reduction	0	94,000	94,000	94,940	0	282,940
0308 1. Manage waste, reduce pollution and noise	0	94,000	94,000	94,940	0	282,940
Use of goods and services	0	4,000	4,000	4,040	0	12,040
Non Financial Assets	0	90,000	90,000	90,900	0	270,900
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	250,000	250,000	252,500	0	752,500
506 6. Human Settlements Development	0	250,000	250,000	252,500	0	752,500
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	250,000	250,000	252,500	0	752,500
Non Financial Assets	0	250,000	250,000	252,500	0	752,500

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	772,900	772,900	780,629	477,629	2,804,058
603 3. Health	0	772,900	772,900	780,629	477,629	2,804,058
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	582,900	582,900	588,729	285,729	2,040,258
Non Financial Assets	0	582,900	582,900	588,729	285,729	2,040,258
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	190,000	190,000	191,900	191,900	763,800
Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,000	47,000	47,470	0	141,470
702 2. Local Governance and Decentralization	0	47,000	47,000	47,470	0	141,470
0702 1. Ensure effective implementation of the Local Government Service Act	0	47,000	47,000	47,470	0	141,470
Grants	0	47,000	47,000	47,470	0	141,470
Grand Total	30,027	42,528,034	42,552,254	42,969,475	34,168,814	162,218,576

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
La Nkwantanang Madina						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		19,097.2	821,926.5	830,145.8	830,145.8	2,482,218.1
Sub total		19,097.2	821,926.5	830,145.8	830,145.8	2,482,218.1
0202 2. Improve public expenditure management						
22 Use of goods and services		10,929.6	458,000.0	458,000.0	462,580.0	1,378,580.0
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	29,000.0	29,000.0	29,290.0	87,290.0
Sub total		10,929.6	490,000.0	490,000.0	494,900.0	1,474,900.0
:0106 6. Expand opportunities for job creation						
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
}0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,800.0	4,800.0	4,848.0	14,448.0
Sub total		0.0	4,800.0	4,800.0	4,848.0	14,448.0
}0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	13,370.0	13,370.0	13,503.7	40,243.8
Sub total		0.0	13,370.0	13,370.0	13,503.7	40,243.8
}0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	124,000.0	124,000.0	125,240.0	373,240.0
26 Grants		0.0	102,667.0	102,667.0	103,693.7	309,027.7
28 Other expense		0.0	130,000.0	130,000.0	131,300.0	391,300.0
31 Non Financial Assets		0.0	215,000.0	215,000.0	217,150.0	647,150.0
Sub total		0.0	571,667.0	571,667.0	577,383.7	1,720,717.7
}1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	27,750.0	27,750.0	28,027.5	83,527.5
Sub total		0.0	27,750.0	27,750.0	28,027.5	83,527.5
}0102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	32,485,200.1	32,485,200.1	32,810,052.1	97,780,452.2
Sub total		0.0	32,485,200.1	32,485,200.1	32,810,052.1	97,780,452.2
}0103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
}0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	67,000.0	67,000.0	67,670.0	201,670.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	107,000.0	107,000.0	108,070.0	322,070.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
26 Grants		0.0	80,000.0	80,000.0	80,800.0	240,800.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	1,430,000.0	1,430,000.0	1,444,300.0	4,304,300.0
Sub total		0.0	1,530,000.0	1,530,000.0	1,545,300.0	4,605,300.0
0902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	5,500.7	5,500.7	5,555.7	16,557.1
Sub total		0.0	5,500.7	5,500.7	5,555.7	16,557.1
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	94,800.0	94,800.0	95,748.0	285,348.0
26 Grants		0.0	613,618.0	663,618.0	670,254.2	1,947,490.2
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	3,008,765.0	3,008,765.0	3,038,852.7	9,056,382.7
Sub total		0.0	3,757,183.0	3,807,183.0	3,845,254.8	11,409,620.8
0102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	627,900.0	627,900.0	634,179.0	1,889,979.0
Sub total		0.0	647,900.0	647,900.0	654,379.0	1,950,179.0
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	164,080.0	120,080.0	121,280.8	405,440.8
Sub total		0.0	164,080.0	120,080.0	121,280.8	405,440.8
0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	190,000.0	190,000.0	191,900.0	571,900.0
Sub total		0.0	203,000.0	203,000.0	205,030.0	611,030.0
0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
Sub total		0.0	26,000.0	26,000.0	26,260.0	78,260.0
0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	73,649.0	73,649.0	74,385.5	221,683.5
Sub total		0.0	73,649.0	73,649.0	74,385.5	221,683.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
¸0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	14,397.0	14,397.0	14,541.0	43,335.0
Sub total		0.0	14,397.0	14,397.0	14,541.0	43,335.0
¸1003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
¸1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
¸1502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	4,311.0	4,311.0	4,354.1	12,976.1
Sub total		0.0	4,311.0	4,311.0	4,354.1	12,976.1
¸0106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
¸0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
26 Grants		0.0	47,000.0	47,000.0	47,470.0	141,470.0
31 Non Financial Assets		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
Sub total		0.0	497,000.0	497,000.0	501,970.0	1,495,970.0
¸0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	50,000.0	60,000.0	60,600.0	170,600.0
Sub total		0.0	50,000.0	60,000.0	60,600.0	170,600.0
¸0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	110,000.0	110,000.0	111,100.0	331,100.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	170,000.0	170,000.0	171,700.0	511,700.0
¸0402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	330,000.0	330,000.0	333,300.0	993,300.0
Sub total		0.0	330,000.0	330,000.0	333,300.0	993,300.0
¸1304 4. Institute mechanisms to manage external economic shocks						
22 Use of goods and services		0.0	300,000.0	300,000.0	303,000.0	903,000.0
Sub total		0.0	300,000.0	300,000.0	303,000.0	903,000.0
Total		30,026.8	42,528,034.3	42,552,253.6	42,969,474.7	128,049,762.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Nkwantanang Madina	30,027	30,027	30,027	42,528,034	42,552,254	42,969,475
Financing:Central GoG Sources	0	0	0	33,804,019	33,809,441	34,142,059
21 Compensation of employees [GFS]	0	0	0	542,233	547,655	547,655
211 Wages and Salaries	0	0	0	542,233	547,655	547,655
21110 Established Position	0	0	0	525,313	530,566	530,566
21112 Other Allowances	0	0	0	16,920	17,089	17,089
22 Use of goods and services	0	0	0	192,968	192,968	194,897
221 Use of goods and services	0	0	0	192,968	192,968	194,897
22101 Materials - Office Supplies	0	0	0	63,269	63,269	63,902
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,336	8,336	8,419
22107 Training - Seminars - Conferences	0	0	0	41,266	41,266	41,678
22109 Special Services	0	0	0	75,097	75,097	75,848
26 Grants	0	0	0	533,618	533,618	538,954
263 To other general government units	0	0	0	533,618	533,618	538,954
26311 Re-Current	0	0	0	533,618	533,618	538,954
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	32,485,200	32,485,200	32,810,052
311 Fixed Assets	0	0	0	32,485,200	32,485,200	32,810,052
31113 Other structures	0	0	0	32,485,200	32,485,200	32,810,052
Financing:IGF-Retained Sources	30,027	30,027	30,027	1,199,023	1,207,820	1,217,074
21 Compensation of employees [GFS]	19,097	19,097	19,097	279,693	282,490	282,490
211 Wages and Salaries	19,097	19,097	19,097	279,693	282,490	282,490
21111 Non Established Position	16,793	16,793	16,793	229,285	231,578	231,578
21112 Other Allowances	2,305	2,305	2,305	50,408	50,912	50,912
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	10,930	10,930	10,930	777,330	733,330	740,663
221 Use of goods and services	10,930	10,930	10,930	777,330	733,330	740,663
22101 Materials - Office Supplies	5,552	5,552	5,552	125,980	125,980	127,240
22102 Utilities	0	0	0	40,800	40,800	41,208
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	30	30	30	119,000	119,000	120,190
22106 Repairs - Maintenance	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	420	420	420	183,350	139,350	140,744
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	4,928	4,928	4,928	127,000	127,000	128,270
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
22112 Emergency Services	0	0	0	100,000	100,000	101,000
26 Grants	0	0	0	0	50,000	50,500
263 To other general government units	0	0	0	0	50,000	50,500
26311 Re-Current	0	0	0	0	50,000	50,500

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed Assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	0	0	0
Financing:CF (Assembly) Sources	0	0	0	3,628,327	3,638,327	3,674,710
22 Use of goods and services	0	0	0	734,660	744,660	752,107
221 Use of goods and services	0	0	0	734,660	744,660	752,107
22101 Materials - Office Supplies	0	0	0	66,160	66,160	66,822
22102 Utilities	0	0	0	43,000	43,000	43,430
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	100,500	110,500	111,605
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	300,000	300,000	303,000
26 Grants	0	0	0	182,667	182,667	184,494
263 To other general government units	0	0	0	182,667	182,667	184,494
26311 Re-Current	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	102,667	102,667	103,694
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	2,551,000	2,551,000	2,576,510
311 Fixed Assets	0	0	0	2,491,000	2,491,000	2,515,910
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Non residential buildings	0	0	0	718,000	718,000	725,180
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport - equipment	0	0	0	125,000	125,000	126,250
31122 Other machinery - equipment	0	0	0	258,000	258,000	260,580
31131 Infrastructure assets	0	0	0	270,000	270,000	272,700
312 Inventories	0	0	0	60,000	60,000	60,600
31221 Materials - supplies	0	0	0	60,000	60,000	60,600
Financing:CF (MP) Sources	0	0	0	180,000	180,000	181,800
26 Grants	0	0	0	80,000	80,000	80,800
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

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>
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
312 Inventories	0	0	0	80,000	80,000	80,800
31222 Work - progress	0	0	0	80,000	80,000	80,800
Financing:GET SOURCES Sources	0	0	0	2,490,765	2,490,765	2,515,673
31 Non Financial Assets	0	0	0	2,490,765	2,490,765	2,515,673
311 Fixed Assets	0	0	0	1,160,000	1,160,000	1,171,600
31112 Non residential buildings	0	0	0	1,060,000	1,060,000	1,070,600
31131 Infrastructure assets	0	0	0	100,000	100,000	101,000
312 Inventories	0	0	0	1,330,765	1,330,765	1,344,073
31222 Work - progress	0	0	0	1,330,765	1,330,765	1,344,073
Financing:Pooled Sources	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
312 Inventories	0	0	0	45,000	45,000	45,450
31222 Work - progress	0	0	0	45,000	45,000	45,450
Financing:DDF Sources	0	0	0	1,163,900	1,163,900	1,175,539
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	47,000	47,000	47,470
263 To other general government units	0	0	0	47,000	47,000	47,470
26311 Re-Current	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	1,112,900	1,112,900	1,124,029
311 Fixed Assets	0	0	0	1,112,900	1,112,900	1,124,029
31112 Non residential buildings	0	0	0	772,900	772,900	780,629
31113 Other structures	0	0	0	340,000	340,000	343,400
Grand Total	30,027	30,027	30,027	42,528,034	42,552,254	42,969,475

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
La Nkwantang Madina	542,233	1,853,913	35,036,200	37,432,346	279,693	809,330	110,000	1,199,023	2,490,765	0	0	0	0	68,000	1,157,900	1,225,900	40,037,269
Central Administration	210,110	460,000	1,780,000	2,450,110	279,693	548,000	110,000	937,693	0	0	0	0	0	47,000	250,000	297,000	3,864,803
Administration (Assembly Office)	210,110	460,000	1,780,000	2,450,110	279,693	548,000	110,000	937,693	0	0	0	0	0	47,000	250,000	297,000	3,864,803
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	20,000	20,000	0	40,000	0	40,000	0	0	0	0	0	0	0	0	60,000
	0	0	20,000	20,000	0	40,000	0	40,000	0	0	0	0	0	0	0	0	60,000
Education, Youth and Sports	0	822,067	558,000	1,380,067	0	0	0	0	2,490,765	0	0	0	0	0	0	0	1,380,067
Office of Departmental Head	0	748,418	200,000	948,418	0	0	0	0	40,000	0	0	0	0	0	0	0	948,418
Education	0	0	358,000	358,000	0	0	0	0	2,450,765	0	0	0	0	0	0	0	358,000
Sports	0	73,649	0	73,649	0	0	0	0	0	0	0	0	0	0	0	0	73,649
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	356,667	25,000	381,667	0	200,580	0	200,580	0	0	0	0	0	21,000	907,900	928,900	1,511,147
Office of District Medical Officer of Health	0	66,000	0	66,000	0	138,580	0	138,580	0	0	0	0	0	17,000	817,900	834,900	1,039,480
Environmental Health Unit	0	290,667	25,000	315,667	0	62,000	0	62,000	0	0	0	0	0	4,000	90,000	94,000	471,667
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Agriculture	189,742	18,170	0	207,912	0	0	0	0	0	0	0	0	0	0	0	0	207,912
	189,742	18,170	0	207,912	0	0	0	0	0	0	0	0	0	0	0	0	207,912
Physical Planning	0	100,000	0	100,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	107,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	100,000	0	100,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	107,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	95,068	26,509	0	121,577	0	0	0	0	0	0	0	0	0	0	0	0	121,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,321	15,197	0	67,518	0	0	0	0	0	0	0	0	0	0	0	0	67,518
Community Development	42,747	11,312	0	54,058	0	0	0	0	0	0	0	0	0	0	0	0	54,058
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,798	0	54,391	70,189	0	0	0	0	0	0	0	0	0	0	0	0	70,189
Office of Departmental Head	15,798	0	0	15,798	0	0	0	0	0	0	0	0	0	0	0	0	15,798
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Feeder Roads	0	0	26,391	26,391	0	0	0	0	0	0	0	0	0	0	0	0	26,391
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	45,000	40,000	85,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	95,000
	0	45,000	40,000	85,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	95,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
Urban Roads	0	0	32,458,809	32,458,809	0	0	0	0	0	0	0	0	0	0	0	0	32,458,809
	0	0	32,458,809	32,458,809	0	0	0	0	0	0	0	0	0	0	0	0	32,458,809
Birth and Death	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016
	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016

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>			215,110		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101000	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_						
Location Code	0303200	Ga East -Abokobi						

					Compensation of employees [GFS]			210,110
Objective	000000	Compensation of Employees				210,110		
National Strategy	0000000	Compensation of Employees				210,110		
Output	0000		Yr.1	Yr.2	Yr.3	210,110		
			0	0	0			
Activity	000000		0.0	0.0	0.0	210,110		
Wages and Salaries						210,110		
21110 Established Position						210,110		
2111001 Established Post						210,110		

					Use of goods and services			5,000
Objective	010202	2. Improve public expenditure management				5,000		
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000		
Output	0004	Micellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000020	Sanitary Tool and Equipment	1.0	1.0	1.0	5,000		
Use of goods and services						5,000		
22102 Utilities						5,000		
2210205 Sanitation Charges						5,000		

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>			937,693		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101000	La Nkwantanang Madina Central Administration Administration (Assembly Office)						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]					279,693	
Objective	000000	Compensation of Employees			279,693	
National Strategy	0000000	Compensation of Employees			279,693	
Output	0000		Yr.1	Yr.2	Yr.3	279,693
			0	0	0	
Activity	000000		0.0	0.0	0.0	279,693

Wages and Salaries		279,693
21111	Non Established Position	229,285
211102	Monthly paid & casual labour	229,285
21112	Other Allowances	50,408
2111225	Commissions	50,408

Use of goods and services 516,000

Objective	010202	2. Improve public expenditure management			413,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting			413,000	
Output	0001	Travelling and Transport expenses effectively budgeted for.	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000001	Travelling & Transport Allowance	1.0	1.0	1.0	25,000

Use of goods and services		25,000
22105	Travel - Transport	25,000
2210511	Local travel cost	25,000

Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
22105	Travel - Transport	30,000
2210505	Running Cost - Official Vehicles	30,000

Activity	000003	Maintenance Cost of Official Vehicles	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
22105	Travel - Transport	20,000
2210502	Maintenance & Repairs - Official Vehicles	20,000

Activity	000004	Other T & T allowaces (Haulage Claims)	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
22105	Travel - Transport	10,000
2210512	Mileage Allowance	10,000

Activity	000007	Night Allowance	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
22105	Travel - Transport	10,000
2210510	Night allowances	10,000

Activity	000008	Fuel Allowance	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
22105	Travel - Transport	20,000
2210503	Fuel & Lubricants - Official Vehicles	20,000

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

Output	0002	General Expenditure effectively budgeted for	Yr.1	Yr.2	Yr.3	99,500
Activity	000001	Electricity	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210201 Electricity charges				6,000
Activity	000002	Water	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210202 Water				1,200
Activity	000003	Telecommunication Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210203 Telecommunications				2,400
Activity	000004	Postal Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210204 Postal Charges				1,200
Activity	000005	Cleaning Materials	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210116 Chemicals & Consumables				2,500
Activity	000006	Stationery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000007	Refreshment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000008	First Aid Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
Activity	000009	Office Facilities	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				5,000
Activity	000010	Contract Printing	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210101 Printed Material & Stationery				30,000
Activity	000011	Purchase of Publication	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210706 Library & Subscription				13,000
Activity	000012	Advertisement	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	000013		Office Accomodation	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22104	Rentals						10,000
		2210401	Office Accommodations						10,000
Activity	000015		Hotel Accomodation	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22104	Rentals						10,000
		2210404	Hotel Accommodations						10,000
Activity	000017		Bank Charges	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22111	Other Charges - Fees						1,200
		2211101	Bank Charges						1,200
Output	0003		Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3			46,000
				1	1	1			
Activity	000001		Driveways and Grounds	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
Activity	000002		Residential Buildings	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210602	Repairs of Residential Buildings						10,000
Activity	000003		Office Buildings	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210603	Repairs of Office Buildings						10,000
Activity	000004		Furniture and Fixtures	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22104	Rentals						2,000
		2210408	Rental of Furniture & Fittings						2,000
Activity	000005		Equipment and Machinery	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210606	Maintenance of General Equipment						4,000
Activity	000006		Maintenance of Markets	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210611	Markets						15,000
Output	0004		Micellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3			152,500
				1	1	1			
Activity	000002		Information/Press	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		Protocol Expenses	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22101	Materials - Office Supplies						25,000

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

		2210103 Refreshment Items						25,000	
Activity	000009	Official Celebrations	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	000015	Assistance to Departments	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22109 Special Services						10,000	
		2210909 Operational Enhancement Expenses						10,000	
Activity	000016	Sports/Culture Programme	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22101 Materials - Office Supplies						2,000	
		2210118 Sports, Recreational & Cultural Materials						2,000	
Activity	000017	Public Education/Training	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	000021	Assembly Members Sitting Allowance	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
		22109 Special Services						25,000	
		2210905 Assembly Members Sittings All						25,000	
Activity	000022	Assembly Members Special Allowance	1.0	1.0	1.0			45,000	
		Use of goods and services						45,000	
		22109 Special Services						45,000	
		2210904 Assembly Members Special Allow						45,000	
Activity	000023	Departmental Training	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22109 Special Services						5,000	
		2210909 Operational Enhancement Expenses						5,000	
Activity	000024	Sitting Allowance for 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	
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							100,000
National Strategy	5090103	1.3 Decongest over-concentrated growth points of the key urban settlements by establishing new growth centres especially in the poorer regions							100,000
Output	0001	Principal streets and slums in the Municipality decongested	Yr.1	Yr.2	Yr.3			100,000	
			1	1	1				
Activity	000001	Decongestion of streets and slums	1.0	1.0	1.0			100,000	
		Use of goods and services						100,000	
		22112 Emergency Services						100,000	
		2211203 Emergency Works						100,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							3,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							3,000
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1	Yr.2	Yr.3			3,000	
			1	1	1				
Activity	000001	Assistance to the Traditional Authorities in the Municipality	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

	22106	Repairs - Maintenance							3,000
	2210614	Traditional Authority Property							3,000
Social benefits [GFS]									3,000
Objective	010202	2. Improve public expenditure management							3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							3,000
Output	0002	General Expenditure effectively budgeted for			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	000018	Medical Expenses			1.0	1.0	1.0	3,000	
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731103	Refund of Medical Expenses							3,000
Other expense									29,000
Objective	010202	2. Improve public expenditure management							29,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							29,000
Output	0002	General Expenditure effectively budgeted for			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000016	Insurance and Compensation			1.0	1.0	1.0	5,000	
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821001	Insurance and compensation							5,000
Output	0004	Miscellaneous Expenditure appropriately budgeted for			Yr.1	Yr.2	Yr.3	24,000	
				1	1	1			
Activity	000001	Donations/Awards			1.0	1.0	1.0	10,000	
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000003	Traditional Authorities			1.0	1.0	1.0	2,000	
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821009	Donations							2,000
Activity	000004	General Incidental Expenditure			1.0	1.0	1.0	10,000	
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000006	Legal Expenses			1.0	1.0	1.0	2,000	
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821007	Court Expenses							2,000
Non Financial Assets									110,000
Objective	020106	6. Expand opportunities for job creation							60,000
National Strategy	2010602	6.2 Promote increased job creation							60,000
Output	0001	Promote increased job creation			Yr.1	Yr.2	Yr.3	60,000	
				1	1	1			
Activity	000001	Completion of 1No 2 Storey Shops at Madina New Road Market (Phase 1)			1.0	1.0	1.0	60,000	
		Fixed Assets							60,000
	31113	Other structures							60,000
	3111304	Markets							60,000

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

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							50,000
Output	0001	Office equipment and stationery provided	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000006	Procurement of 3No. 4x4 pick-up vehicles and MCEs official vehicle	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000

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)						Total By Funding 2,235,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101000	La Nkwantanang Madina Central Administration Administration (Assembly Office)						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								455,000
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Objective	010202	2. Improve public expenditure management						40,000
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National Strategy	7020304	3.4. Implement District Composite Budgeting						40,000
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Output	0005	Conterpart Funding						40,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Celebration of National Anniversaries	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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22109	Special Services							40,000
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2210902	Official Celebrations							40,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						50,000
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National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						40,000
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Output	0001	Improve good governance and civic responsibility						40,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Sponsor Capacity Building/Career progression courses for key staff of the Municipality	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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22107	Training - Seminars - Conferences							40,000
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2210710	Staff Development							40,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
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Output	0001	Improve good governance and civic responsibility						10,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Constituting & strengthen the MPCU	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						50,000
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,000
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Output	0001	Zonal councils/unit committees made functional						50,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Provision of office accomodation and logistics for Zonal councils	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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22104	Rentals							50,000
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2210401	Office Accommodations							50,000
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						15,000
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						15,000
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Output	0001	Rates						15,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Carry out Monitoring Activities	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107	Training - Seminars - Conferences							15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210702 Visits, Conferences / Seminars (Local)						15,000
Objective	071304	4. Institute mechanisms to manage external economic shocks				300,000
National Strategy	7130401	5.1 Maintain stable reserves				300,000
Output	0001	Contingency provided for unplanned purchases and deduction on the DACF	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Provision for Contingency on DACF	1.0	1.0	1.0	300,000
		Use of goods and services				300,000
	22112	Emergency Services				300,000
	2211202	Refurbishment Contingency				300,000
Non Financial Assets						1,780,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				1,100,000
Output	0001	Administrative Infrastructure effectively provided	Yr.1	Yr.2	Yr.3	1,050,000
			1	1	1	
Activity	000001	Provision and Maintenance of street lights in selected communities	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31131	Infrastructure assets				100,000
	3113101	Electrical Networks				100,000
Activity	000002	Fencing and Installation of Security Lights around the premises of the LaNMMA	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31131	Infrastructure assets				40,000
	3113101	Electrical Networks				40,000
Activity	000003	Construction of two(2) Storey 3-bedroom semi detached bungalow for staff at LaNMMA	1.0	1.0	1.0	400,000
		Fixed Assets				400,000
	31111	Dwellings				400,000
	3111103	Bungalows/Palace				400,000
Activity	000004	Construction of temporal structures as office accomodation for the Municipality	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31112	Non residential buildings				250,000
	3111204	Office Buildings				250,000
Activity	000005	Provision of 250 KVA generator for LaNMMA central Administration	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112201	Purchase of Plant & Equipment				130,000
Activity	000006	Acquisition of Land for development projects by the Municipality	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111104	Land				100,000
Activity	000007	Spreading of Bitumen around the premises of LaNMMA Central Administration	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31113	Other structures				30,000
	3111305	Car/Lorry Park				30,000
Output	0004	Provision of Security lights in the Madina Market	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provision of Security Lights in the Madina Market	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31131	Infrastructure assets				50,000
	3113101	Electrical Networks				50,000

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				400,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				400,000
Output	0001	Improve good governance and civic responsibility	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000003	Construction of 2 No Semi-detached Staff Bungalow for La-NMMA staff	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
	31111	Dwellings				300,000
	3111103	Bungalows/Palace				300,000
Activity	000004	Acquisition of Land	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111101	Buildings and other structures				100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				280,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				180,000
Output	0001	Office equipment and stationery provided	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Provision of Desktop/Laptop computers and its accessories	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	Procurement of other electrical appliances (Printers, Photocopiers, Fridges)	1.0	1.0	1.0	30,000
		Inventories				30,000
	31221	Materials - supplies				30,000
	3122103	Electrical Accessories				30,000
Activity	000003	Provision of furniture: tables, swivel chairs, & cabinets	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31131	Infrastructure assets				80,000
	3113108	Purchase of Furniture & Fittings				80,000
Activity	000004	Procurement of Office Facilities (comb binder, projectors/screens, digital cameras, etc)	1.0	1.0	1.0	30,000
		Inventories				30,000
	31221	Materials - supplies				30,000
	3122102	Office Facilities, Supplies and Accessories				30,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				100,000
Output	0001	Office equipment and stationery provided	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000006	Procurement of 3No. 4x4 pick-up vehicles and MCEs official vehicle	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31121	Transport - equipment				100,000
	3112101	Vehicle				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	01 008	CF (MP)						Total By Funding 180,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101000	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_						
Location Code	0303200	Ga East -Abokobi						

							Grants	80,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							80,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							80,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3	80,000	
Activity	000001	Expenditure on Capital projects by the MP			1	1	1		
				1.0	1.0	1.0		80,000	
To other general government units								80,000	
26321 Capital Transfers								80,000	
2632102 MP capital development projects								80,000	

							Other expense	20,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							20,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Expenditure on sponsorship/donations			1	1	1		
				1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821010 Contributions								20,000	

							Non Financial Assets	80,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							80,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							80,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3	80,000	
Activity	000001	Expenditure on Capital projects by the MP			1	1	1		
				1.0	1.0	1.0		80,000	
Inventories								80,000	
31222 Work - progress								80,000	
3122201 WIP-Buildings and other structures								80,000	

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	01 951	DDF	<i>Total By Funding</i>			297,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101000	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_				
Location Code	0303200	Ga East -Abokobi				
					Grants	47,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				47,000
Output	0001	Improve good governance and civic responsibility	Yr.1	Yr.2	Yr.3	47,000
Activity	000002	Organize capacity building programmes for all staff	1	1	1	47,000
To other general government units						47,000
26311 Re-Current						47,000
2631106 DDF Capacity Building Grants						47,000
					Non Financial Assets	250,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				250,000
Output	0003	Reconstruction of 5No. Market Sheds completed	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Reconstruction of 5No. Market Sheds	1	1	1	250,000
Fixed Assets						250,000
31113 Other structures						250,000
3111304 Markets						250,000
					Total Cost Centre	3,864,803

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	70112	Financial & fiscal affairs (CS)						Total By Funding 40,000
Organisation	114020000	La Nkwantanang Madina Finance						
Location Code	0303200	Ga East -Abokobi						

						Use of goods and services			40,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,000
Output	0001	Strengthen mechanisms for Accountability			Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Purchase of Value Books			1.0	1.0	1.0		30,000	
Use of goods and services									30,000	
22101 Materials - Office Supplies									30,000	
2210101 Printed Material & Stationery									30,000	
Activity	000002	Train revenue collectors once a year on revenue collection strategies			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210710 Staff Development									10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding 20,000
Organisation	114020000	La Nkwantanang Madina Finance						
Location Code	0303200	Ga East -Abokobi						

						Non Financial Assets			20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								20,000
Output	0001	Strengthen mechanisms for Accountability			Yr.1	Yr.2	Yr.3		20,000	
Activity	000003	Procure Accounting Software for Generation of Financial Records			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
31122 Other machinery - equipment									20,000	
3112203 Purchase of Computer Software									20,000	
Total Cost Centre								60,000		

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>			558,418			
Function Code	70980	Education n.e.c							
Organisation	1140301000	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head							
Location Code	0303200	Ga East -Abokobi							

Use of goods and services **14,800**

Objective	060101	1. Increase equitable access to and participation in education at all levels				14,800		
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National Strategy	6010501	5.1. Strengthen and improve education planning and management				14,800		
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Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	14,800		
			1	1	1			

Activity	000001	Ensuring circuit supervisors and co-ordinators make 3 school visits a week and write weekly reports	1.0	1.0	1.0	1,800		
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Use of goods and services **1,800**

22105 Travel - Transport **1,800**

2210511 Local travel cost **1,800**

Activity	000002	Administering performance monitoring test	1.0	1.0	1.0	12,000		
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Use of goods and services **12,000**

22109 Special Services **12,000**

2210909 Operational Enhancement Expenses **12,000**

Activity	000003	Intensify Ghanaian language teaching and learning	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**

2210711 Public Education & Sensitization **1,000**

Grants **533,618**

Objective	060101	1. Increase equitable access to and participation in education at all levels				533,618		
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National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				533,618		
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Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	533,618		
			1	1	1			

Activity	000007	Implementation of the School Feeding Programme in the Municipality	1.0	1.0	1.0	533,618		
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To other general government units **533,618**

26311 Re-Current **533,618**

2631107 School Feeding Program and Other Inflows **533,618**

Other expense **10,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000		
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National Strategy	6010501	5.1. Strengthen and improve education planning and management				10,000		
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Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			

Activity	000004	Offering scholarships to teachers trainees who want to teach and Ga and French languages as well as needy pupils/students	1.0	1.0	1.0	10,000		
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Miscellaneous other expense **10,000**

28210 General Expenses **10,000**

2821012 Scholarship/Awards **10,000**

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)						Total By Funding 390,000
Function Code	70980	Education n.e.c						
Organisation	1140301000	La Nkwantanang Madina_Education, Youth and Sports_Office of Departmental Head						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 80,000

Objective 060101 1. Increase equitable access to and participation in education at all levels 80,000

National Strategy 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 60,000

Output	0001	Education service delivery improved in the Municipality						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000009 Provision of Office Accomodation to Municipal Directorate 1.0 1.0 1.0 60,000

Use of goods and services 60,000

22104 Rentals 60,000

2210401 Office Accommodations 60,000

National Strategy 6010104 1.4 Provide uniforms in public schools in deprived communities 20,000

Output	0001	Education service delivery improved in the Municipality						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000008 Distribute school uniforms to school children in deprived communities 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

Grants 80,000

Objective 060101 1. Increase equitable access to and participation in education at all levels 80,000

National Strategy 6010107 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies 80,000

Output	0001	Education service delivery improved in the Municipality						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000007 Implementation of the School Feeding Programme in the Municipality 1.0 1.0 1.0 80,000

To other general government units 80,000

26311 Re-Current 80,000

2631107 School Feeding Proram and Other Inflows 80,000

Other expense 30,000

Objective 060101 1. Increase equitable access to and participation in education at all levels 30,000

National Strategy 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 30,000

Output	0001	Education service delivery improved in the Municipality						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000006 Provision of Educational scholarships to brilliant but needy students in the Municipality at all levels of education 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

28210 General Expenses 30,000

2821019 Scholarship & Bursaries 30,000

Non Financial Assets 200,000

Objective 060101 1. Increase equitable access to and participation in education at all levels 200,000

National Strategy 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees 200,000

Output	0001	Education service delivery improved in the Municipality						200,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

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

Activity	000005	Rehabilitation of 7No. School facilities	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 015	GET SOURCES	<i>Total By Funding</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	1140301000	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						40,000
Objective	060102	2. Improve quality of teaching and learning				40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,000
Output	0001	Teachers Quarters completed by end of Dec. 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Completion of Teachers quarters at Danfa	1.0	1.0	1.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122203	WIP-Bungalows/Palace				40,000
Total Cost Centre						988,418

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	01 015	GET SOURCES				<i>Total By Funding</i>	100,000
Function Code	70911	Pre-primary education					
Organisation	1140302001	La Nkwantanang Madina_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

						Non Financial Assets	100,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	600 furniture provided	Yr.1	Yr.2	Yr.3		100,000	
			1	1	1			
Activity	000001	Provision of 600 No. schol furniture	1.0	1.0	1.0		100,000	
Fixed Assets							100,000	
	31131	Infrastructure assets					100,000	
	3113108	Purchase of Furniture & Fittings					100,000	
<i>Total Cost Centre</i>							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	01 004	CF (Assembly)					<i>Total By Funding</i>	358,000
Function Code	70921	Lower-secondary education						
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Non Financial Assets			358,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									358,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									358,000
Output	0001	Educational infrastructure improved in the Municipality					Yr.1	Yr.2	Yr.3		358,000
						1	1	1			
Activity	000008	Rehabilitation of Old WASS JHS block					1.0	1.0	1.0		68,000
Fixed Assets										68,000	
	31112	Non residential buildings								68,000	
	3111205	School Buildings								68,000	
Activity	000010	Construct 6-seater WC toilet and staircase for 3-units classroom block (HIPC project)					1.0	1.0	1.0		45,000
Fixed Assets										45,000	
	31113	Other structures								45,000	
	3111303	Toilets								45,000	
Activity	000011	Construct 6-seater WC toilet and staircase for 3-units classroom block (HIPC project) at Fire Armour					1.0	1.0	1.0		45,000
Fixed Assets										45,000	
	31113	Other structures								45,000	
	3111303	Toilets								45,000	
Activity	000012	Fencing of Nkwantanang cluster of School					1.0	1.0	1.0		100,000
Fixed Assets										100,000	
	31112	Non residential buildings								100,000	
	3111205	School Buildings								100,000	
Activity	000013	Fencing of Madina No. 1&2 cluster of school					1.0	1.0	1.0		100,000
Fixed Assets										100,000	
	31112	Non residential buildings								100,000	
	3111205	School Buildings								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	01 015	GET SOURCES				Total By Funding
Function Code	70921	Lower-secondary education				2,350,765
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						2,350,765
Objective	060101	1. Increase equitable access to and participation in education at all levels				2,350,765
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				2,350,765
Output	0001	Educational infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3	2,350,765
Activity	000001	Completion of 2No. 3 storey 18-unit classroom block (Madina 2&3, Babayara)	1	1	1	300,000
Inventories						300,000
31222 Work - progress						300,000
3122216 WIP-School Buildings						300,000
Activity	000002	Completion of 2No. 6-units and 3-units classroom blocks	1.0	1.0	1.0	90,765
Inventories						90,765
31222 Work - progress						90,765
3122216 WIP-School Buildings						90,765
Activity	000003	Construction of 3No. 3-storey 18 units classroom block with ancilliary facilities (Ph 1 Construction & completion of Ground floor)	1.0	1.0	1.0	900,000
Inventories						900,000
31222 Work - progress						900,000
3122216 WIP-School Buildings						900,000
Activity	000004	Construction of 2No. 6-unit classroom blocks with ancilliary facilities	1.0	1.0	1.0	345,000
Fixed Assets						345,000
31112 Non residential buildings						345,000
3111205 School Buildings						345,000
Activity	000005	Construction of 1No. Library block	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Activity	000006	Construction of 1No. 18-unit classroom block (Phase 1-construction and completion of Ground floor)	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Activity	000007	Construction of 6-unit classroom block at Kweiman JHS	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000009	Construction of 2No. 3-units JHS blocks with ancilliary facilities	1.0	1.0	1.0	195,000
Fixed Assets						195,000
31112 Non residential buildings						195,000
3111205 School Buildings						195,000
Total Cost Centre						2,708,765

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 57,489
Function Code	70810	Recreational and sport services (IS)						
Organisation	1140303000	La Nkwantanang Madina Education, Youth and Sports Sports						
Location Code	0303200	Ga East -Abokobi						

						Use of goods and services			57,489	
Objective	060501	1. Develop comprehensive sports policy								57,489
National Strategy	6050102	1.2. Promote schools sports								57,489
Output	0001	Schools sports developed in the Municipality			Yr.1	Yr.2	Yr.3		57,489	
				1	1	1				
Activity	000001	Sports Development in the La-Nkwantanang Madina Municipal Assembly			1.0	1.0	1.0		22,920	
Use of goods and services									22,920	
22101 Materials - Office Supplies									22,920	
2210118 Sports, Recreational & Cultural Materials									22,920	
Activity	000002	Organization and Participation in Regional Sports Festival (RCC)			1.0	1.0	1.0		16,418	
Use of goods and services									16,418	
22101 Materials - Office Supplies									16,418	
2210118 Sports, Recreational & Cultural Materials									16,418	
Activity	000004	Camping and Participation in Under 12 Sports Festival			1.0	1.0	1.0		7,373	
Use of goods and services									7,373	
22101 Materials - Office Supplies									7,373	
2210118 Sports, Recreational & Cultural Materials									7,373	
Activity	000005	Organization, Camping and Participation in under 15 sports festival			1.0	1.0	1.0		10,779	
Use of goods and services									10,779	
22101 Materials - Office Supplies									10,779	
2210118 Sports, Recreational & Cultural Materials									10,779	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 16,160
Function Code	70810	Recreational and sport services (IS)						
Organisation	1140303000	La Nkwantanang Madina Education, Youth and Sports Sports						
Location Code	0303200	Ga East -Abokobi						

						Use of goods and services			16,160	
Objective	060501	1. Develop comprehensive sports policy								16,160
National Strategy	6050102	1.2. Promote schools sports								16,160
Output	0001	Schools sports developed in the Municipality			Yr.1	Yr.2	Yr.3		16,160	
				1	1	1				
Activity	000003	56th Independence Anniversary Celebration			1.0	1.0	1.0		16,160	
Use of goods and services									16,160	
22101 Materials - Office Supplies									16,160	
2210118 Sports, Recreational & Cultural Materials									16,160	
								Total Cost Centre	73,649	

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>
Function Code	70721	General Medical services (IS)						0
Organisation	1140401000	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services				
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				0
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				0
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	Construct 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & Pantang)	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210102	Office Facilities, Supplies & Accessories				0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			138,580		
Function Code	70721	General Medical services (IS)						
Organisation	1140401000	La Nkwantanang Madina_Health_Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services				138,580	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				117,080	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000	
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	15,000	
			1	1	1		
Activity	000002	Train 10 Management Members at GIMPA	1.0	1.0	1.0	15,000	
Use of goods and services						15,000	
22107 Training - Seminars - Conferences						15,000	
2210710 Staff Development						15,000	
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices				10,000	
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000016	Organise Quarterly Health talks	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	
National Strategy	6030202	2.2. Improve financial management in the health sector				2,000	
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	2,000	
			1	1	1		
Activity	000005	Organise 2 Budget Review Workshops	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000	
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability				10,480	
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	10,480	
			1	1	1		
Activity	000006	Organise Quarterly financial validation Workshops at both Regional & Municipal Levels	1.0	1.0	1.0	4,480	
Use of goods and services						4,480	
22101 Materials - Office Supplies						480	
2210101 Printed Material & Stationery						480	
22107 Training - Seminars - Conferences						4,000	
2210704 Hire of Venue						1,600	
2210708 Refreshments						2,400	
Activity	000010	Participate in DDHS Conference	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
22107 Training - Seminars - Conferences						1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Activity	000011	Two persons per category of Staff attend Conference	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22107 Training - Seminars - Conferences						5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000	

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

National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							3,600
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3				3,600
			1	1	1				
Activity	000007	Organise monthly data validation meetings	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22107	Training - Seminars - Conferences							3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							48,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3				48,000
			1	1	1				
Activity	000004	Organise monthly DHMT meeting	1.0	1.0	1.0				48,000
		Use of goods and services							48,000
	22107	Training - Seminars - Conferences							48,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							48,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							10,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Organise quarterly DHC meetings	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000003	Organise 2 Review Conferences	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level							8,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000008	Service vehicles Quarterly	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210502	Maintenance & Repairs - Official Vehicles							4,000
Activity	000009	Maintenance of Office Equipments	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22106	Repairs - Maintenance							4,000
	2210606	Maintenance of General Equipment							4,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							5,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000017	Sensitize prescribers both private and public facilities in surveillance in neonatal diseases	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Activity	000018	Investigate all reported communicable diseases	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210105	Drugs							2,000

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

National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					5,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000014	Organise Quarterly review meeting on TB and HIV/AIDS	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	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					6,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000003	Train Staff in infection prevention	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210710 Staff Development							6,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups					7,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Provide Essential medicines	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210104 Medical Supplies							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					5,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Collaborate with all maternity Homes in PMTCT	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210104 Medical Supplies							5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					500
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Organise weekly Health Talks at Madina Market	1.0	1.0	1.0		500
Use of goods and services							500
22107 Training - Seminars - Conferences							500
2210711 Public Education & Sensitization							500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					3,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000003	Screening Exercises (HIV) in various communities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			66,000		
Function Code	70721	General Medical services (IS)						
Organisation	1140401000	La Nkwantanang Madina Health Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 66,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				20,000		
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National Strategy	6030208	2.8. Improve the quality of health sector governance				20,000		
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Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	20,000		
			1	1	1			

Activity	000005	Provision of Office accomodation for DHD	1.0	1.0	1.0	20,000		
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Use of goods and services 20,000

22104 Rentals 20,000

2210401 Office Accommodations 20,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				30,000		
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National Strategy	6030403	4.3. Scale-up vector control strategies				30,000		
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Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			

Activity	000013	Organise three national immunisation days (NID)	1.0	1.0	1.0	30,000		
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Use of goods and services 30,000

22101 Materials - Office Supplies 30,000

2210104 Medical Supplies 30,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				16,000		
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National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector				4,000		
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Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	4,000		
			1	1	1			

Activity	000006	Organise World AIDS Day celebration	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

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,000

National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				5,000		
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Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			

Activity	000007	Monitor on Quarterly basis NGO's programme implementation	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

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				7,000		
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Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	7,000		
			1	1	1			

Activity	000004	Organise counselling and Testing of HIV and Breast Cancer screening	1.0	1.0	1.0	3,500		
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Use of goods and services 3,500

22107 Training - Seminars - Conferences 3,500

2210711 Public Education & Sensitization 3,500

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

Activity	000005	Organise counselling and Testing of HIV and prostate Cancer	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210711 Public Education & Sensitization						3,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 62,000
Function Code	70721	General Medical services (IS)				
Organisation	1140401000	La Nkwantanang Madina Health Office of District Medical Officer of Health				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						17,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				17,000
National Strategy	6030403	4.3. Scale-up vector control strategies				17,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000015	Conduct routine EPI Vaccination	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22101 Materials - Office Supplies						17,000
2210104 Medical Supplies						17,000
Non Financial Assets						45,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				45,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				45,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Refurbish Adolescent Centre at Madina PolyClinic	1.0	1.0	1.0	45,000
Inventories						45,000
31222 Work - progress						45,000
3122213 WIP-Health Centres						45,000

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	01 951	DDF	<i>Total By Funding</i>			772,900		
Function Code	70721	General Medical services (IS)						
Organisation	1140401000	La Nkwantanang Madina Health Office of District Medical Officer of Health						
Location Code	0303200	Ga East -Abokobi						

		Non Financial Assets				772,900
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				582,900
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				340,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	340,000
			1	1	1	
Activity	000002	Construct 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & Pantang)	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31112	Non residential buildings				300,000
	3111207	Health Centres				300,000
Activity	000003	Refurbish Marteniy block at MPC Rawlings Circle	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111202	Clinics				40,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				242,900
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	242,900
			1	1	1	
Activity	000004	Construction of 1No 2-Storey O.P.D. At Madina Kekele Park (Phase 1)	1.0	1.0	1.0	242,900
Fixed Assets						242,900
	31112	Non residential buildings				242,900
	3111207	Health Centres				242,900
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				190,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				190,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000004	Construction of Library Facility at Nurses Training College, Pantang	1.0	1.0	1.0	190,000
Fixed Assets						190,000
	31112	Non residential buildings				190,000
	3111205	School Buildings				190,000
					Total Cost Centre	1,039,480

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>			62,000		
Function Code	70740	Public health services						
Organisation	1140402000	La Nkwantanang Madina Health Environmental Health Unit						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services				62,000	
Objective	030801	1. Manage waste, reduce pollution and noise				62,000	
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				5,000	
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000003	Manage solid waste collection services within residential and commercial areas in the Municipality	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22102 Utilities				5,000	
		2210205 Sanitation Charges				5,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws				20,000	
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	20,000	
			1	1	1		
Activity	000002	Manage, control and supervise burials at the Madina Public Cemetary	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22102 Utilities				5,000	
		2210205 Sanitation Charges				5,000	
Activity	000004	Register all food handlers in the Municipality	1.0	1.0	1.0	4,000	
		Use of goods and services				4,000	
		22109 Special Services				4,000	
		2210909 Operational Enhancement Expenses				4,000	
Activity	000006	Conduct public awareness campaign on health promotion and enforcement	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	000007	Promote household sanitation in the Municipality	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	000008	Control stray animals in the Municipality	1.0	1.0	1.0	1,000	
		Use of goods and services				1,000	
		22109 Special Services				1,000	
		2210909 Operational Enhancement Expenses				1,000	
Activity	000009	Promote the sale of wholesome food items in the Municipality	1.0	1.0	1.0	500	
		Use of goods and services				500	
		22109 Special Services				500	
		2210909 Operational Enhancement Expenses				500	
Activity	000010	Promote good sanitation and hygiene practices	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	

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

Activity	000015	Carryout standards enforcement in the hospitality industry and other SMEs and protect the env't	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
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000026	Procure uniforms for Public Health Department	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210112 Uniform and Protective Clothing				2,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				9,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000014	Control noise pollution in the Municipality	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22109 Special Services				9,000
		2210909 Operational Enhancement Expenses				9,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				20,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000017	Organize quarterly clean-up exercise in the Municipality	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210205 Sanitation Charges				20,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				3,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Create Zonal offices in the Municipality	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210909 Operational Enhancement Expenses				3,000
National Strategy	3100205	2.5 Improve waste management mechanisms				3,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000012	Monitor and supervise sanitation delivery services in the Municipality	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000013	Create database on sanitation activities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210909 Operational Enhancement Expenses				1,000

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)						Total By Funding 315,667
Function Code	70740	Public health services						
Organisation	1140402000	La Nkwantanang Madina Health Environmental Health Unit						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								58,000
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Objective	030801	1. Manage waste, reduce pollution and noise						58,000
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						40,000
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Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

Activity	000016	Increase number of refuse containers/equipment for commercial areas	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
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22102	Utilities							40,000
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2210205	Sanitation Charges							40,000
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National Strategy	3080103	1.3. Enforcement of all sanitation laws						3,000
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Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	000005	Improve sewage management in the Municipality	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22102	Utilities							3,000
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2210205	Sanitation Charges							3,000
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National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						15,000
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Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	000023	Clean 85km length drains in the Municipality	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22103	General Cleaning							15,000
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2210301	Cleaning Materials							15,000
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Grants								102,667
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Objective	030801	1. Manage waste, reduce pollution and noise						102,667
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National Strategy	3100205	2.5 Improve waste management mechanisms						102,667
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Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3			102,667
			1	1	1			

Activity	000024	Fumigate selected areas in the Municipality	1.0	1.0	1.0			102,667
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To other general government units								102,667
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26321	Capital Transfers							102,667
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2632101	Domestic Statutory Payments - District Assemblies Common Fund							102,667
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Other expense								130,000
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Objective	030801	1. Manage waste, reduce pollution and noise						130,000
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National Strategy	3100205	2.5 Improve waste management mechanisms						130,000
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Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3			130,000
			1	1	1			

Activity	000020	Improve upon solid waste collection in the Municipality	1.0	1.0	1.0			80,000
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Miscellaneous other expense								80,000
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28210	General Expenses							80,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2821017 Refuse Lifting Expenses						80,000
Activity	000021	Evacuate refuse from 2 unauthorized sites	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						25,000
Objective	030801	1. Manage waste, reduce pollution and noise				25,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				25,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000019	Improve upon sanitation delivery service in the Municipality (Procure 10 no. motorbikes)	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31121 Transport - equipment						25,000
3112105 Motor Bike, bicycles etc						25,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding 94,000
Function Code	70740	Public health services				
Organisation	1140402000	La Nkwantanang Madina Health Environmental Health Unit				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						4,000
Objective	030801	1. Manage waste, reduce pollution and noise				4,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				4,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000018	Organize capacity training for 35 EHOs in the Municipality	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
Non Financial Assets						90,000
Objective	030801	1. Manage waste, reduce pollution and noise				90,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				90,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000025	Construction of 1No. 20-seater WC toilet at Adenta West and Pantang Lorry Station	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111303 Toilets						90,000
Total Cost Centre						471,667

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>	100,000
Function Code	70510	Waste management					
Organisation	1140500000	La Nkwantanang Madina Waste Management					
Location Code	0303200	Ga East -Abokobi					

						Non Financial Assets	100,000
Objective	030801	1. Manage waste, reduce pollution and noise					100,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants					100,000
Output	0001	Sanitation in the Municipality improved		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	000001	Acquisition of Land for Recycle plant at Otinibi		1.0	1.0	1.0	100,000
Fixed Assets							100,000
	31111	Dwellings					100,000
	3111104	Land					100,000
<i>Total Cost Centre</i>							<i>100,000</i>

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> 207,912
Function Code	70421	Agriculture cs						
Organisation	114060000	La Nkwantanang Madina_Agriculture						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 189,742

Objective	000000	Compensation of Employees						189,742
National Strategy	0000000	Compensation of Employees						189,742
Output	0000		Yr.1	Yr.2	Yr.3			189,742
			0	0	0			
Activity	000000		0.0	0.0	0.0			189,742

Wages and Salaries								189,742
21110	Established Position							172,822
2111001	Established Post							172,822
21112	Other Allowances							16,920
2111201	Motorbike Allowance							720
2111203	Car Maintenance Allowance							1,200
2111234	Fuel Allowance							15,000

Use of goods and services 18,170

Objective	030105	5. Promote livestock and poultry development for food security and income						4,800
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						800
Output	0001	Disease control and surveillance intensified for zoonotic and scheduled diseases	Yr.1	Yr.2	Yr.3			800
			1	1	1			
Activity	000002	Undertake Clinical Services	1.0	1.0	1.0			800

Use of goods and services								800
22109	Special Services							800
2210909	Operational Enhancement Expenses							800

National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						4,000
Output	0001	Disease control and surveillance intensified for zoonotic and scheduled diseases	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Organize disease surveillance for licestock and poultry, systematic collection of data	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22109	Special Services							4,000
2210909	Operational Enhancement Expenses							4,000

Objective	030107	7. Improve institutional coordination for agriculture development						13,370
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						13,370
Output	0002	Maintenance of official vehicle	Yr.1	Yr.2	Yr.3			2,800
			1	1	1			
Activity	000001	Maintenance of Official Vehicles	1.0	1.0	1.0			2,800

Use of goods and services								2,800
22105	Travel - Transport							2,800
2210502	Maintenance & Repairs - Official Vehicles							2,800

Output	0003	Fuel and Lubricants	Yr.1	Yr.2	Yr.3			3,456
			1	1	1			
Activity	000001	Purchase of Fuel and Lubricants	1.0	1.0	1.0			3,456

Use of goods and services								3,456
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22105	Travel - Transport							3,456
		2210503	Fuel & Lubricants - Official Vehicles							3,456
Output	0004		Repairs of official vehicle		Yr.1	Yr.2	Yr.3			280
					1	1	1			
Activity	000001		Repairs of Official Vehicles		1.0	1.0	1.0			280
			Use of goods and services							280
		22105	Travel - Transport							280
		2210502	Maintenance & Repairs - Official Vehicles							280
Output	0007		Training and Conference		Yr.1	Yr.2	Yr.3			1,054
					1	1	1			
Activity	000001		Training and Conference/Capacity Building		1.0	1.0	1.0			1,054
			Use of goods and services							1,054
		22107	Training - Seminars - Conferences							1,054
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,054
Output	0008		Materials and consumables		Yr.1	Yr.2	Yr.3			4,800
					1	1	1			
Activity	000001		Purchase of Materials and Consumables		1.0	1.0	1.0			4,800
			Use of goods and services							4,800
		22101	Materials - Office Supplies							4,800
		2210111	Other Office Materials and Consumables							4,800
Output	0009		Purchase of chemicals		Yr.1	Yr.2	Yr.3			900
					1	1	1			
Activity	000001		Purchase of Chemicals		1.0	1.0	1.0			900
			Use of goods and services							900
		22101	Materials - Office Supplies							900
		2210116	Chemicals & Consumables							900
Output	0010		Purchase of Stationery		Yr.1	Yr.2	Yr.3			80
					1	1	1			
Activity	000001		Purchase of Stationery		1.0	1.0	1.0			80
			Use of goods and services							80
		22101	Materials - Office Supplies							80
		2210101	Printed Material & Stationery							80
Total Cost Centre										207,912

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>			100,000	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1140702000	La Nkwantanang Madina Physical Planning Town and Country Planning					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 60,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					60,000
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National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					60,000
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Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		

Activity	000002	Review and upgrade all sector layouts by	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

22109 Special Services 10,000

2210909 Operational Enhancement Expenses 10,000

Activity	000003	Prepare layout plans for settlements without planning schemes	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

22109 Special Services 10,000

2210909 Operational Enhancement Expenses 10,000

Activity	000004	Improve upon the permitting system (processing of development/building permit applications)	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

22109 Special Services 10,000

2210909 Operational Enhancement Expenses 10,000

Activity	000005	Organize public education programme on development control, permit acquisition, Land acquisition & Building regulations	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

2210711 Public Education & Sensitization 10,000

Activity	000006	Undertake slum prevention and facilitate upgrading projects	1.0	1.0	1.0		20,000
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Use of goods and services 20,000

22109 Special Services 20,000

2210909 Operational Enhancement Expenses 20,000

Other expense 40,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					40,000
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National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					40,000
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Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		

Activity	000001	Preparation of land use plans for human settlements (areas without planning schemes)	1.0	1.0	1.0		40,000
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Miscellaneous other expense 40,000

28210 General Expenses 40,000

2821018 Civic Numbering/Street Naming 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	01 002	IGF-Retained						Total By Funding 7,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702000	La Nkwantanang Madina Physical Planning Town and Country Planning						
Location Code	0303200	Ga East -Abokobi						

						Use of goods and services			7,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							7,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations							7,000
Output	0002	Identify and protect public lands to support future development				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	000001	Protection of public land use				1.0	1.0	1.0	7,000
Use of goods and services									7,000
22108 Consulting Services									7,000
2210805 Consultants Materials and Consumables									7,000
Total Cost Centre									107,000

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>			67,518		
Function Code	71040	Family and children						
Organisation	1140802000	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare_						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 52,321

Objective	000000	Compensation of Employees				52,321		
National Strategy	0000000	Compensation of Employees				52,321		
Output	0000		Yr.1	Yr.2	Yr.3	52,321		
			0	0	0			
Activity	000000		0.0	0.0	0.0	52,321		

Wages and Salaries						52,321		
21110	Established Position					52,321		
2111001	Established Post					52,321		

Use of goods and services 15,197

Objective	060801	1. Progressively expand social protection interventions to cover the poor				14,397		
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				500		
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	500		
			1	1	1			
Activity	000005	Registration of PWDs within the Municipality	1.0	1.0	1.0	500		

Use of goods and services						500		
22109	Special Services					500		
2210909	Operational Enhancement Expenses					500		

National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				1,200		
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,200		
			1	1	1			
Activity	000003	Organize training for staff in computing and report writing	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		

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				7,600		
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	7,600		
			1	1	1			
Activity	000002	Organize training for youth on leadership and conflict management	1.0	1.0	1.0	2,100		

Use of goods and services						2,100		
22107	Training - Seminars - Conferences					2,100		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,100		

Activity	000006	Acquire and distribute child support items	1.0	1.0	1.0	3,000		
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Use of goods and services						3,000		
22109	Special Services					3,000		
2210909	Operational Enhancement Expenses					3,000		

Activity	000008	Facilitate opportunities for NGOs to develop social services in the communities	1.0	1.0	1.0	500		
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Use of goods and services						500		
22107	Training - Seminars - Conferences					500		
2210702	Visits, Conferences / Seminars (Local)					500		

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

Activity	000009	Provide professional counselling services for labour victims	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				1,000
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Education on domestic violence in 4 electoral areas	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				1,500
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000007	Organize employment avenue policy programme for youth	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
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				1,300
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000011	Organise training for women group leaders and youth in batik tie and dye making	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
National Strategy	7110302	3.2 Develop policies to protect children				1,297
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,297
			1	1	1	
Activity	000010	Facilitate and identify street children and rehabilitation	1.0	1.0	1.0	1,297
Use of goods and services						1,297
22109 Special Services						1,297
2210909 Operational Enhancement Expenses						1,297
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				800
National Strategy	6110102	1.2. Create equal opportunities for all children				800
Output	0001	Child protection enhanced in the Municipality	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Sensitize children on their rights and responsibilities	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
Total Cost Centre						67,518

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>			54,058			
Function Code	70620	Community Development							
Organisation	1140803000	La Nkwantanang Madina_Social Welfare & Community Development_Community Development							
Location Code	0303200	Ga East -Abokobi							

Compensation of employees [GFS] 42,747

Objective	000000	Compensation of Employees				42,747	
National Strategy	0000000	Compensation of Employees				42,747	
Output	0000		Yr.1	Yr.2	Yr.3	42,747	
			0	0	0		
Activity	000000		0.0	0.0	0.0	42,747	

Wages and Salaries						42,747	
21110	Established Position				42,747		
2111001	Established Post				42,747		

Use of goods and services 11,312

Objective	051106	6. Improve sector institutional capacity				5,501	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				3,000	
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3	3,000	
			1	1	1		
Activity	000001	Organize training in Computer Literacy for staff	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		

National Strategy	6120103	1.3. Equip youth with employable skills				1,501	
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3	1,501	
			1	1	1		
Activity	000002	Organize 2-day business start-up course for unemployed youth	1.0	1.0	1.0	1,501	

Use of goods and services						1,501	
22107	Training - Seminars - Conferences				1,501		
2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,501		

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				1,000	
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3	1,000	
			1	1	1		
Activity	000003	Organize 2-day seminar on Environmental management in the Municipality	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	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,500	
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				1,500	
Output	0001	Stigmatization against persons living with HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	1,500	
			1	1	1		
Activity	000001	Organize sensitization on HIV/AIDS Stigmatization	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		

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

Objective	061502	2. Enhanced public awareness on women's issues							4,311
National Strategy	6110201	2.1. Create public awareness on children's rights							1,000
Output	0002	Knowledge of parents enhanced in good parenting	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Organize training for parents on Adolescent Behaviour	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	Organize training for parents on Girl Child Education	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210701	Training Materials							500
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							3,311
Output	0001	Improve women's livelihood activities	Yr.1	Yr.2	Yr.3				3,311
			1	1	1				
Activity	000001	Organize training for women in Soap making	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210701	Training Materials							1,800
Activity	000002	Organize training in Tie and Die making and Financial Management	1.0	1.0	1.0				1,511
		Use of goods and services							1,511
	22107	Training - Seminars - Conferences							1,511
	2210701	Training Materials							1,511
Total Cost Centre									54,058

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	10 001	Central GoG						Total By Funding 15,798
Function Code	70610	Housing development						
Organisation	1141001000	La Nkwantanang Madina_Works_Office of Departmental Head						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]	15,798
Objective	000000	Compensation of Employees						15,798
National Strategy	0000000	Compensation of Employees						15,798
Output	0000				Yr.1	Yr.2	Yr.3	15,798
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,798
Wages and Salaries								15,798
21110		Established Position						15,798
2111001		Established Post						15,798
							Total Cost Centre	15,798

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>			28,000
Function Code	70630	Water supply					
Organisation	1141003000	La Nkwantanang Madina_Works_Water_					
Location Code	0303200	Ga East -Abokobi					
Non Financial Assets							28,000
Objective	051102	2. Accelerate the provision of affordable and safe water					28,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					18,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Drill 30 Boreholes in Selected Communities & Institutions		1	1	1	18,000
Fixed Assets							18,000
31122 Other machinery - equipment							18,000
3112205 Other Capital Expenditure							18,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					10,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support the activities of MWST		1	1	1	10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112205 Other Capital Expenditure							10,000
Total Cost Centre							28,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG				<i>Total By Funding</i> 26,391
Function Code	70451	Road transport				
Organisation	1141004000	La Nkwantanang Madina_Works_Feeder Roads_				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						26,391
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				26,391
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				26,391
Output	0001	improve feeder roads conditions and increase reliability of vehicular access in rural communities by 2012	Yr.1	Yr.2	Yr.3	26,391
Activity	000001	Rehabilitation of selected roads in the municipalities	1	1	1	1,095
Fixed Assets						1,095
31113 Other structures						1,095
3111301 Roads						1,095
Activity	000002	Reshaping of selected roads in the municipality	1.0	1.0	1.0	6,296
Fixed Assets						6,296
31113 Other structures						6,296
3111301 Roads						6,296
Activity	000003	Reshaping of selected roads in the municipality	1.0	1.0	1.0	19,000
Fixed Assets						19,000
31113 Other structures						19,000
3111301 Roads						19,000
Total Cost Centre						26,391

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> 10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1141200000	La Nkwantanang Madina Budget and Rating						
Location Code	0303200	Ga East -Abokobi						

							Use of goods and services			10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders									10,000
Output	0001	Strategies for improved revenue generation adopted				Yr.1	Yr.2	Yr.3		10,000	
					1	1	1				
Activity	000001	Organize meetings with Stakeholders on Fee-Fixing (Mid year review, Annual review)				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	

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>	85,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141200000	La Nkwantanang Madina Budget and Rating				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						45,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Organize capacity building on composite budget preparation/implementation	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
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				40,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	40,000
Activity	000003	Valuation of Properties in the Municipality	1	1	1	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210908 Property Valuation Expenses						40,000
Non Financial Assets						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				40,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Create database of all ratable items in the Municipality	1	1	1	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112203 Purchase of Computer Software						40,000
Total Cost Centre						95,000

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> 9,500
Function Code	70360	Public order and safety n.e.c						
Organisation	1141500000	La Nkwantanang Madina Disaster Prevention						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 9,500

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						9,500
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National Strategy	3110106	1.6 Introduce education programmes to create public awareness						9,500
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Output	0003	To ensure adequate protection of life and protection	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000001	Organise public fire Educational programmes	1.0	1.0	1.0			2,000
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Use of goods and services 2,000

22107 Training - Seminars - Conferences 2,000

2210711 Public Education & Sensitization 2,000

Output	0004	To improve human and Institutional capacity	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Activity	000001	Organise weekly fire safety & Bushfire programmes on Radio & Television	1.0	1.0	1.0			6,000
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Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210711 Public Education & Sensitization 6,000

Output	0005	Enhanced operational & Administrative Efficiency	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			

Activity	000001	Training of Volunteers	1.0	1.0	1.0			1,500
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Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210701 Training Materials 1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 3,750
Function Code	70360	Public order and safety n.e.c						
Organisation	1141500000	La Nkwantanang Madina Disaster Prevention						
Location Code	0303200	Ga East -Abokobi						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	14,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1141500000	La Nkwantanang Madina Disaster Prevention				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						14,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				14,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0002	Minimise the number of Encroachers on Water ways	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organise competency based Training programmes for Selected Nadmo Staff	1	1	1	
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				4,500
Output	0001	To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1	Yr.2	Yr.3	4,500
Activity	000003	Organise World Disaster Day Celebration	1	1	1	
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,500
Total Cost Centre						27,750

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> 32,458,809
Function Code	70451	Road transport						
Organisation	1141600000	La Nkwantanang Madina Urban Roads						
Location Code	0303200	Ga East -Abokobi						

								Non Financial Assets	32,458,809		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							32,458,809		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							32,458,809		
Output	0001	Improve urban roads conditions, increase vehicular access and integrate rural and urban economies by 2013						Yr.1 1	Yr.2 1	Yr.3 1	32,458,809
Activity	000001	Rehabilitation of Akosombo road, Madina (3km)						1.0	1.0	1.0	4,421,218
Fixed Assets									4,421,218		
31113 Other structures									4,421,218		
3111301 Roads									4,421,218		
Activity	000002	Rehabilitation of Doku Street (2.5km)						1.0	1.0	1.0	2,567,476
Fixed Assets									2,567,476		
31113 Other structures									2,567,476		
3111301 Roads									2,567,476		
Activity	000003	Rehabilitation of Akatse Abor Road(1.5km)						1.0	1.0	1.0	1,960,403
Fixed Assets									1,960,403		
31113 Other structures									1,960,403		
3111301 Roads									1,960,403		
Activity	000004	Rehabilitation of Arapa 'J' Road (1.1km)						1.0	1.0	1.0	1,159,683
Fixed Assets									1,159,683		
31113 Other structures									1,159,683		
3111301 Roads									1,159,683		
Activity	000005	Rehabilitation of BB Road (Ocansey Road) (1.2km)						1.0	1.0	1.0	1,203,612
Fixed Assets									1,203,612		
31113 Other structures									1,203,612		
3111301 Roads									1,203,612		
Activity	000006	Rehabilitation of Madina No. 1 Basic School and Link Roads (2.5km)						1.0	1.0	1.0	1,824,581
Fixed Assets									1,824,581		
31113 Other structures									1,824,581		
3111301 Roads									1,824,581		
Activity	000007	Rehabilitation of Oyarifa - Teiman Road (5.0km)						1.0	1.0	1.0	8,159,890
Fixed Assets									8,159,890		
31113 Other structures									8,159,890		
3111301 Roads									8,159,890		
Activity	000008	Rehabilitation of Oyarifa - Pantang Road (6.5km)						1.0	1.0	1.0	9,074,533
Fixed Assets									9,074,533		
31113 Other structures									9,074,533		
3111301 Roads									9,074,533		
Activity	000009	Minor Rehabilitation of Madina Zongo Road (1.5km)						1.0	1.0	1.0	2,087,413
Fixed Assets									2,087,413		
31113 Other structures									2,087,413		
3111301 Roads									2,087,413		

**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	01 001	Central GoG	<i>Total By Funding</i>			33,016
Function Code	71090	Social protection n.e.c.				
Organisation	114170000	La Nkwantanang Madina_Birth and Death				
Location Code	0303200	Ga East -Abokobi				
Compensation of employees [GFS]						31,516
Objective	000000	Compensation of Employees				31,516
National Strategy	0000000	Compensation of Employees				31,516
Output	0000		Yr.1	Yr.2	Yr.3	31,516
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,516
Wages and Salaries						31,516
21110 Established Position						31,516
2111001 Established Post						31,516
Use of goods and services						1,500
Objective	061003	3. Update demographic database on population and development				1,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				1,500
Output	0001	Registration of births and deaths increased in the Municipality	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Create awareness on the importance of birth and death registration	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 mass registration to chn. under 1(one) year	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000003	Organize outreach programme throughout the Municipality	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Total Cost Centre						33,016
Total Vote						42,528,034