



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**LEDZORKUKU KROWOR
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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INTRODUCTION

1. The 2013-2015 Composite Budget of Ledzorkuku Krowor (LEKMA) has been prepared based on many factors, among which are the following.
 - The levels of the 2013 Budget Estimates,
 - The approved 2013 Fee-Fixing and Rate Imposition Resolutions,
 - Policy decisions and resolutions of the **LEKMA**
 - Implementation strategies of Departments designed to enhance revenue mobilization and expenditure control.
 - Working in tandem with the national goal i.e addressing the economic imbalances, re-stabilizing the economy and placing it on path of sustained accelerated growth and poverty reduction towards achieving the MDG's and middle income status.
 - The priorities of the Assembly
 - Medium Term Priorities – Stability and Shared Growth for a Better Ghana (2010 -2013)
 - The expected inflows of the Assembly.

2. The budget has been based on the 2010 – 2013 approved Medium Term Development Plan of the Assembly as well as the 2013 Annual Action Plan.

BACKGROUND OF THE ASSEMBLY

3. The Ledzokuku – Krowor Municipal Assembly was one of the newly created districts established on **1st November, 2007** and inaugurated on **29th February, 2008** under the Legislative Instrument (LI 1865).
4. Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, Ashiedu Keteke, Ayawaso, Okaikoi, Osu Klotey and Kpeshie (which comprised Teshie, Nungua and La). This system operated until 18th March, 1989 when Accra was elevated to metropolitan status and the area councils became metro district councils under the new Local Government System (PNDCL 207) Act 462.
5. In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more Sub Metros out of the existing 6 making a total of 13 Sub Metros. This intervention was made due to the need to break the metropolis into smaller sectors to facilitate good governance.
6. In this light although, 2 Sub Metros such as Ashiedu Keteke and Osu Klotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided in Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and Abossey Okai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.
7. In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and upgraded to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo, Nii Ashitey Akomfra, Tsui Bleoo, Sango Djor, Nii Laweh, Nii Odai, Amlalo, Klowe Koo and Blekese.

BOUNDARY / ADMINISTRATIVE AREA

8. The total land area of LEKMA is estimated at 50 square kilometers.
9. The Southern boundary of the Municipality is the Gulf of Guinea from the Kpeshie Lagoon to the Mukwe Lagoon near Regional Maritime Academy. The boundary continues also the Maritime Road to join the Accra – Tema road to Nungua Police Barrier. It turns right to the Ashiaman road and continues to hit the Spintex Road and moves all the way to Coastal Estate junction and moves along to mile post 91/2 to the Kwame Nkrumah Motorway. From there it continues left along the motorway and branches south at the end of the Motorway, moves along the Tetteh Quarshie Circle and moves south along the boundaries of the Ashitey Akomfra Electoral are towards the starting point at the Kpeshie lagoon.

VISION FOR THE LEDZOKUKU – KROWOR MUNICIPALITY

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

MISSION STATEMENT OF THE LEDZOKUKU – KROWOR MUNICIPAL ASSEMBLY

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

STRATEGIC OBJECTIVE DESCRIPTION

- To provide basic Socio-economic infrastructure and services in the district.
- To ensure efficient effective revenue mobilization and management
- To ensure clean, safe and healthy environment in the district
- To promote economic activities in the district especially for the vulnerable and excluded
- To improve upon the Logistic and Human Resources of the District Assembly
- To enhance good governance by strengthening the Administrative set-up of the Assembly
- To promote effective private sector participation in the development of the District
- To facilitate the development of information, communication and technology base of the District.

POPULATION STRUCTURE

11. The population of the Municipality is about 261,571 according to the 2010 population Census, 51% of the populations are females and the rest 49% males giving a sex ratio of 1:1.04 males to females the need to target women in any developmental programme in the Municipality can therefore not be over emphasized .The general population density is calculated as 5,231 per square kilometers. The population of the Municipality has a youthful nature with 50.7% of the population under the age 24years.89.89% of the population are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively. A cross section of the inhabitants of the Municipality about 41% were born outside the Municipality but have now settled there for various reasons while the remaining 59% are indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority.

MUNICIPAL ECONOMY

12. Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses .These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly over the years performs relatively well in Rates followed by Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality high levels of unemployment with it associated vices. Access to credit is a key challenge to a lot of Small Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a challenge within the Municipality.

HEALTH

13. The Ledzokuku-Krowor Municipality has a number of health facilities which serves the inhabitants and its environs notable among the health facilities is the LEKMA Hospital LEKMA Polyclinic which render numerous services to the people. Malaria is the highest ranked communicable disease within the Municipality. The outbreak of Cholera that

plagued the nation last year affected the Municipality as well due to poor sanitary condition, measures were however put in place to eradicate it.

AGRICULTURE

14. The major agricultural activities in the Municipality are crop farming, livestock and poultry production, fishing and other alternative sources of livelihood (grass cutter, rabbit and mushroom production and agro processing) the nature of food production in the Municipality is mostly backyard and small scale farming however; there are a few commercial farmers. The average land area per farmer is about 0.5 acre. Teshie- Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing.

VEGETATION

15. The vegetation of the Municipality was believed to have been covered by dense forest but currently only a few remnant trees survived due to multiplicity of factor relating to rapid urbanization and limited enforcement of laws protecting the terrestrial vegetation. The three key vegetation zones are made up of shrub lands, grasslands and coastal lands. There is a small green belt near the Teshie Coastal area which is seriously under threat of encroachment.

WATER AND SANITATION

16. Water connection and supply to Municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio –economic development.

WASTE MANAGEMENT

17. The total elimination of pan latrine is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. High levels of crude dumping and burning which constitute 20% of solid waste disposal methods, only a few household enjoy house to house collection system. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps littered pavements etc, and thus the Assembly spends a lot of money evacuating the heaps. Waste contractors are contracted to lift the refuse from the various dumping sites.

HOUSING

18. The housing needs of the Municipality are often restricted to sub –standard structures, unsanitary environments and squatter communities .Currently, the housing delivery in the municipality is dominated by majority of private individuals and private estate developers and Central Government and other quasi –government organization also contribute to the rest. There is an increased commercialization of land to the detriment of residential development. The situation has created strain in the existing housing stock and infrastructure.

ROAD AND TRANSPORT INFRASTRUCTURE

19. The Municipality consists of two main road corridors made up of the main Teshie –Nungua Beach road and the Spintex road which both link the Municipality to the Accra Metropolitan Assembly on west and Tema Metropolitan Assembly on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads. In general the road network in the Municipality is estimated at approximately 571,000 metres. To address the traffic congestion on the Teshie –Nungua Beach road, the Department of Urban roads has currently embarked upon a road expansion/improvement project from the Teshie military shooting range area to the Kofi Annan area.

FINANCIAL INSTITUTION

20. The municipality can boast of some top financial institutions which serve as huge sources of Internally Generated Fund for the Municipality in the form of Business Operating Permits and Property Rates, apart from the banks, there are a number of branches of insurance companies, forex Bureaus and Savings and Loans companies equally located within the Municipality.

REVENUE PERFORMANCE OF 2012 BUDGET

21. The revenue inflows are classified as either Internal or External. The internal sources are internally generated (IGF) while external sources include Central government transfers and aid from development partners. The IGF sources are rates, fees and fines, lands, licenses, rents The Assembly has been conferred with the powers by the Act 462 of 1993to collect such rates.

22. The external inflows to Assembly include the District Assemblies Common fund (DACF), GOG transfers, District Development Facility (DDF), Urban Development Grant.(UDG)

Table 1: Performance as at September, 2012

No	Revenue Items	Actual Received GH¢
1.	Rates	479,405.00
2.	Lands	-
3.	Fees and Fines	894,028.89
4.	Licenses(Business Operating Permit)	446,748.84
6	Rent	52,072.31
7.	Grants	3,198,696.57
8.	Revenue – Investment and Savings	29,749.29
9	Gen. Unspecified Receipts	3,000.00
	TOTAL	5,103,700.89

Table 2: Expenditure as at September, 2012

No	Expenditure	Actual Expenditure GH¢
1.	Compensation of Employees	942,468.48
2	Travelling &Transport	177,737.36
3	General Expenditure	135,722.85
4	Maintenance /Repairs &Renewals	96,435.26
5	Other Recurrent Expenditure	1,500,025.87
6	Capital Expenditure	2,001,810.66
	TOTAL	4,854,200.48

NON FINANCIAL PERFORMANCE

ANALYSIS OF HEALTH STATUS

23. The major health problems of the Municipality are essentially communicable disease due to poor environmental sanitation. Malaria is the highest ranked communicable disease. Chicken pox was also ranked highest as compared to yellow fever which was ranked among the top five non communicable diseases. The Municipality fell below the target for ante natal care coverage with 23.7%. Vaginal discharge is the key sexually transmitted disease recorded occupying 59% of cases. The least recorded case related to Genital Ulcer Discharge. The Assembly built bought an ambulance to facilitate the efficient delivery of Health care in the Municipality.

EDUCATION

24. Female enrolment in public schools was higher than males in public primary schools indicating that progress is being made in the girl child education programme.
25. The various categories and levels of schools found within the Municipality are shown below

Table 3: Education Facilities

Category/Ownership	Public	Private	Total
Pre-School (KG)	21	147	168
Primary Schools	46	154	200
Junior High School	45	124	169
Totals	112	425	537

26. Enrolment at the primary levels experienced a drastic fall from 13,417 to 2,634 indicating that many children from primary schools are not progressing to Public Junior High Schools. The Assembly in collaboration with the Municipal Education Directorate undertook the following activities to enhance education in the Municipality.
- Annual inter-District U-15 athletics competition at Tema SHS
 - U-12(Boys) and Primary Girls Netball competition was held at Ledzokuku-Krowor from 29th -30th March, 2012.
 - My First Day at school” for KG 1 and Primary Pupils in the Municipality.

- 2nd Ledzokuku-Krowor Municipal Second Cycle Schools Festival of Arts at Nungua and participated in the 9th Greater Accra Regional Festival of Arts at Ashaiman, Senior High School.
- Annual 2012, Science, Technology, Education Mathematics Innovation and Education Clinic at Accra Academy Best Teacher and Worker Awards for 2012.

27. None the less the Budget was prepared to address the imbalance in facilities for effective education within the Municipality. In order to address this issue, there was a need to completely phase out shift system within the Municipality and resource the schools to enhance effective teaching and learning. In line with this a number of classroom blocks were built within the Municipality in 2012. The Assembly also devoted some of its Internally Generated Funds to purchase a number of kitchens to enhance the National School Feeding Programme. Approximately 49% of primary schools are currently benefiting from the National School Feeding Programme.

SOCIAL INTERVENTIONS

28. The Assembly has made tremendous strides in the provision of infrastructure and social interventions. The Assembly empowered a total number of 202 Persons living with Disability with employable skills in 2012. Further more, citizens were invited to participate in Town hall meetings and a programme dubbed Better Ghana at your door step where policies and programmes undertaken by the Assembly were explained to them. This served as a form of Social Accountability to the people. Disaster victims were also given relief items and hazard mappings were done at disaster prone areas to forestall further disasters. Another area the Assembly enhanced its relationship with the citizens was through its donations to religious bodies and the security services to help improve their activities within the Municipality.

29. None the less the Assembly was faced with the under listed challenges in implementing its projects and programmes.

IMPLEMENTATION CHALLENGES

- Difficulty in collaborating with Land Valuation Authority to value new properties for rating purposes
- Assembly established with no support from the central government for construction of office structures
- Huge payment of rent of office accommodation
- Huge payment of wage bills

- Uncontrolled and haphazard development within the Municipality, structures on water ways, roads, etc.
- Encroachment on public user sites
- Residents and squatters engaging Assembly in land litigation, thus delaying execution of projects
- Inadequate equipment for refuse lifting
- Inability of Assembly to fully enforce bye-laws due to lack of a court within the Municipality

WAY FORWARD

- The Assembly made provision to build capacity of staff to develop data through Geographical Information System, to break away from the traditional method of collecting data and improve revenue mobilization.
- The assembly invested much of its resources into construction of office accommodation. It is anticipated that most of the constructional works would be completed in 2013 to enable the Assembly cut down its cost on rent.
- The assembly has strengthen the Works Department and a number of demolishing exercises were carried out to prevent flooding and its effects in the Municipality
- The Assembly made allocation for establishment of a court in the Municipality in conjunction with the Judicial Service.

2013 BUDGET

Table 4: Summary of Revenue Estimates by Revenue Items

NO.	REVENUE ITEM	BUDGETARY ALLOCATION GH¢
1	Rates	1,016,000.00
2.	Lands	20,000.000
3.	Fees and Fines	1,354,549.00
4.	Business Operating Permit	954,358.00
5.	Rent on Assembly Property/Billboards	80,000.00
6.	Grants and Subvention	13,616,708.00
7.	Revenue from Investment and Savings	70,000.00
8.	Gen.Unspecified Receipts	50,000.00
	Total	17,172,365.00

Table 5: Summary of Expenditure Estimates by Departments/Units

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	6,434,147.00	37.5
2	Finance	321,230.00	1.90
3	Education	155,225.00	0.90
4	Environmental Health	363,133.00	2.11
5	Municipal Health Directorate	399,270.00	2.32
6	Waste Management	1,091,297.00	6.35
7	Agriculture	447,968.00	2.60
8	Town and Country Planning	216,472.00	1.26
9	Social Welfare	191,096.00	1.11
10	Community Development	128,554.00	0.74
11	Public Works	4,550,632.00	26.5
12	Budget & Rating	138,436.00	0.80
13	NADMO	51,680.00	0.30
14	Transport	24,565.00	0.14
15	Urban Roads	2,658,661.00	15.3
	Grand Total	17,172,365.00	100

NO.	Budget Description	Allocation GH¢
1.	Personnel Costing	2,478,501.00
2.	Service Activity Costing	5,728,601.00
3.	Investment Activity	8,965,263.00
4.	Total	17,172,365.00

Table 6: Total budgeted Inflow against Total Expenditure

NO.	Total budgeted Inflow	Total budgeted Expenditure	Surplus/Deficit
1	17,172,365.00	17,172,365.00	0

KEY FOCUS AREAS OF THE 2013 BUDGET

30. The 2013 Composite Budget of Ledzokuku –Krowor Municipal Assembly focuses on the following;
- Adherence to the basic issues of improvement in environmental sanitation, waste management, development control, revenue generation and prudent financial management.
 - Strategies to achieve the above are as follows:
 - ✓ Intensive use of Public-Private Partnership Agreements and Contracts;
 - ✓ Creation of a comprehensive database of all rate payers within the Municipality;
 - ✓ Timely preparation and distribution of bills;
 - ✓ Demarcation of areas of coverage for Sub-offices and determination of boundaries with other Assemblies;
 - ✓ Organization of training workshops for Assembly Members and staff;
 - ✓ Prosecution of rate defaulters; however this would be the last resort
 - ✓ Creation of a Monitoring Unit to oversee the activities of the private commissioned collectors and also minimize revenue leakages in the system;
 - ✓ Deepening of financial management systems; and
 - ✓ Development of more revenue offices.

REVENUE MOBILIZATION

31. As a way of improving revenue mobilization strategies of the Assembly, a provision of GH¢**200,000.00** has been made for revaluation of immovable properties within the Municipality, motivation to staff for meeting revenue targets as well as increasing the number the number of revenue offices within the Municipality.

EDUCATION

32. The Budget has been carefully prepared to address the imbalance in facilities for effective education within the Municipality. In order to address this issue, there is a need to completely phase out shift system within the Municipality and resource the schools to enhance effective teaching and learning. In line with this a number of classroom blocks will be built within the Municipality in 2013 this is to improve equitable access and participation education at all levels. The budget focuses greatly on providing school buildings and furniture at basic and second cycle levels.

CAPACITY BUILDING

33. The Assembly enjoys a capacity building support as a component under the Functional Organizational Assessment Tool (FOAT).The total allocation of **GH¢42,000.00** will be used in building capacity of staff and Assembly member in the areas of relevance to them, this will enhance the efficiency of the Assembly.

OFFICE ACCOMMODATION

34. The Assembly has done well in providing office accommodation for the Central Administration and some of the Departments. Despite the fact that the rents of the other departments are paid by the Assembly, sufficient funds has been allocated for the construction of the additional office structure to accommodate more departments and relieve the Assembly of the money spent on rent.

LOGISTICS

35. A significant amount has been set aside from the IGF and DACF for the Procurement of 5no.pickups, 1mini bus and 5no. Motor bikes. This will facilitate the monitoring and evaluation activity of the Municipality and also efficient running of the Assembly. Additional provision has been made in the budget to procure office equipment such as computer, computer accessories, photocopiers etc.

WASTE MANAGEMENT

36. Solid waste management in the Municipality has a lot of challenges, thus an amount of **GH¢ 260,000** provision is made in the budget to cater for the huge volume of solid waste generated in the entire. The Assembly is vigorously working to improve upon sanitation management within the Municipality in this vein public education will be intensified for pan latrines to be phased out completely while a number of public toilet facilities will be constructed in other to implement the ban on pan latrine a provision **GH¢50,000** has been set aside to help 50 No. households to build toilets. An additional allocation of **GH¢ 696,702.00** has been made to cater for disposal of refuse in the municipality by way of refuse evacuation, procurement of refuse truck as well as refuse containers and construction of a number toilet within the Municipality.

ESTIMATES FOR 2013

37. In order to achieve the policies and programmes/projects outlined above in the 2013 Composite Budget of the Ledzokuku Krowor Municipal Assembly, a total amount of **Seventeen Million, One Hundred Seventy-Two Three Hundred and Sixty-Five Ghana cedis (17,172,365.00)** has been projected and earmarked towards the undertaking of activities in the implementation of those policies programmes and projects.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,478,501		
0102 1. Improve fiscal resource mobilization	0	22,080		
0102 2. Improve public expenditure management	0	576,150		
0102 3. Promote the use of ICT in all sectors of the economy	0	27,900		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	756,599		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0301 1. Improve agricultural productivity	0	22,705		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000		
0301 5. Promote livestock and poultry development for food security and income	0	20,390		
0301 6. Promote fisheries development for food security and income	0	110,000		
0301 7. Improve institutional coordination for agriculture development	0	43,909		
0304 2. Strengthen the legal framework on protected areas	0	13,320		
0306 3. Improve knowledge and awareness on appropriate coastal resources management	0	4,745		
0308 1. Manage waste, reduce pollution and noise	0	1,328,721		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,660		
0310 2. Mitigate the impacts of Climate Variability and Change	0	127,750		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,200		
0501 3. Integrate land use, transport planning, development planning and service provision	0	24,565		
0503 3. Promote the use of ICT in all sectors of the economy	0	94,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,630		
0506 5. Promote well structured and integrated urban development	0	1,799,759		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,881,994		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	17,535		
0511 6. Improve sector institutional capacity	0	148,001		
0601 1. Increase equitable access to and participation in education at all levels	0	19,875		
0601 2. Improve quality of teaching and learning	0	51,106		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	126,129		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,438		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	36,800		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	19,992		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,150		
0605 1. Develop comprehensive sports policy	0	11,000		
0610 3. Update demographic database on population and development	0	4,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	15,080		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	9,030		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,956		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	137,640		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	12,770,131	257,030		
0706 2. Improve public expenditure management	0	4,050		
0707 1. Empower women and mainstream gender into socio-economic development	0	4,250		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	28,960		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	158,461		
0711 2. Facilitate equitable access to good quality and affordable social services	0	1,656,164		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	6,580		

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>
0711 10. Protect the rights and entitlements of women and children	0	13,240		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	13,355		
Grand Total ¢	12,770,131	16,279,239	-3,509,107	-21.56

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Ledzekuku- Krowor - Teshie-Nungua</u>							
Taxes	526,008.00	985,700.00	985,700.00	765,255.90	-220,444.10	77.6	1,622,344.00
111 Taxes on income, property and capital gains	0.00	3,000.00	3,000.00	90,910.50	87,910.50	3,030.4	90,000.00
113 Taxes on property	0.00	680,600.00	680,600.00	351,547.55	-329,052.45	51.7	951,000.00
114 Taxes on goods and services	526,008.00	302,100.00	302,100.00	322,797.85	20,697.85	106.9	581,344.00
Grants	0.00	4,370,985.29	4,370,985.29	4,887,331.75	516,346.46	111.8	9,597,657.10
133 From other general government units	0.00	4,370,985.29	4,370,985.29	4,887,331.75	516,346.46	111.8	9,597,657.10
Other revenue	218,208.00	330,300.00	330,300.00	878,170.15	498,699.91	265.9	1,550,130.04
141 Property income [GFS]	0.00	24,000.00	24,000.00	472,712.11	448,712.11	1,969.6	622,500.00
142 Sales of goods and services	137,700.00	306,300.00	306,300.00	343,828.40	37,528.40	112.3	822,630.04
143 Fines, penalties, and forfeits	80,004.00	0.00	0.00	12,187.58	2,460.08	#Div/0!	34,000.00
145 Miscellaneous and unidentified revenue	504.00	0.00	0.00	49,442.06	9,999.32	#Div/0!	71,000.00
Finance, ,							
	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
Grand Total	744,216.00	5,686,985.29	5,686,985.29	6,530,757.80	794,602.27	114.8	12,770,131.14

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Ledzekuku- Krowor - Teshie-Nungua					
Taxes	765,255.90	1,622,344.00	1,622,344.00	1,622,344.00	4,867,032.00
11 Taxes on income, property and capital gains	90,910.50	90,000.00	90,000.00	90,000.00	270,000.00
11 Taxes on property	351,547.55	951,000.00	951,000.00	951,000.00	2,853,000.00
11 Taxes on goods and services	322,797.85	581,344.00	581,344.00	581,344.00	1,744,032.00
Grants	4,887,331.75	9,597,657.10	9,597,657.10	9,597,657.10	28,792,971.30
13 From other general government units	4,887,331.75	9,597,657.10	9,597,657.10	9,597,657.10	28,792,971.30
Other revenue	878,170.15	1,550,130.04	1,548,180.04	1,548,180.04	4,646,490.12
14 Property income [GFS]	472,712.11	622,500.00	622,500.00	622,500.00	1,867,500.00
14 Sales of goods and services	343,828.40	822,630.04	820,680.04	820,680.04	2,463,990.12
14 Fines, penalties, and forfeits	12,187.58	34,000.00	34,000.00	34,000.00	102,000.00
14 Miscellaneous and unidentified revenue	49,442.06	71,000.00	71,000.00	71,000.00	213,000.00
Finance. . .					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	6,530,757.80	12,770,131.14	12,768,181.14	12,768,181.14	38,306,493.42

**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>
110 01 01 000 21				
Central Administration, Administration (Assembly Office),	12,770,131.14	5,686,985.29	6,530,757.80	794,602.27
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Property rates estimated based on exponential growth by Nov 2012				
Taxes on property	945,000.00	680,000.00	351,282.05	-328,717.95
1131002 Property Rates	920,000.00	610,000.00	306,163.55	-303,836.45
1131003 Property Rate Arrears	25,000.00	70,000.00	45,118.50	-24,881.50
Taxes on goods and services	66,000.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	66,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Basic/Special Rates estimated by Nov. 2012				
Taxes on property	6,000.00	600.00	265.50	-334.50
1131001 Basic Rates	6,000.00	600.00	265.50	-334.50
<i>Output</i> 0003 Revenue from stool lands estimated Nov 2012				
Property income [GFS]	20,000.00	20,000.00	0.00	-20,000.00
1412003 Stool Land Revenue	20,000.00	20,000.00	0.00	-20,000.00
Sales of goods and services	0.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	0.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0004 Revenue from fees and fines estimated based on exponential growth by Nov 2012				
Taxes on goods and services	105,000.00	36,000.00	75,260.75	39,260.75
1141113 Other Service Activities	0.00	2,000.00	0.00	-2,000.00
1141213 Other Service Activities	105,000.00	34,000.00	75,260.75	41,260.75
Property income [GFS]	602,000.00	2,000.00	472,712.11	470,712.11
1412007 Building Plans / Permit	602,000.00	2,000.00	472,712.11	470,712.11
Sales of goods and services	547,299.80	31,500.00	153,058.40	121,558.40
1422072 Registration of Contracts / Building / Road	260,000.00	31,500.00	33,713.30	2,213.30
1423001 Markets	15,000.00	0.00	4,765.00	4,765.00
1423003 Registration of Night Trade	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50,000.00	0.00	25,560.00	25,560.00
1423012 Sub Metro Managed Toilets	199,999.80	0.00	79,447.10	79,447.10
1423014 Dislodging Fees	20,000.00	0.00	7,180.00	7,180.00
1423019 Education Fees	2,000.00	0.00	2,393.00	2,393.00
Fines, penalties, and forfeits	34,000.00	0.00	12,187.58	2,460.08
1430001 Court Fines	10,000.00	0.00	2,460.08	2,460.08
1430007 Lorry Park Fines	24,000.00		9,727.50	
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Business Operating Permit fees estimated on exponential growth by Nov 2012				
Taxes on income, property and capital gains	50,000.00	0.00	50,056.50	50,056.50
1111203 Endorsement fees	50,000.00	0.00	50,056.50	50,056.50
Taxes on goods and services	410,344.00	266,100.00	247,537.10	-18,562.90
1141103 Manufacturing	62,800.00	10,000.00	29,370.00	19,370.00
1141108 Retail	1,500.00	3,000.00	695.00	-2,305.00

**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
1141109 Hotels & Restaurants	21,668.00	39,000.00	7,300.39	-31,699.61
1141113 Other Service Activities	5,530.00	500.00	380.00	-120.00
1141115 Real estate activities	5,000.00	0.00	150.00	150.00
1141213 Other Service Activities	183,648.00	193,600.00	73,406.25	-120,193.75
1141214 Financial and insurance activities	111,850.00	7,000.00	129,445.46	122,445.46
1141218 Education	18,348.00	8,000.00	6,750.00	-1,250.00
1142024 Spirits - Blended or Compounded	0.00	5,000.00	40.00	-4,960.00
Sales of goods and services	215,330.24	272,800.00	149,923.00	-122,877.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	2,527.00	2,527.00
1422009 Bakers License	5,000.00	6,000.00	750.00	-5,250.00
1422011 Artisan / Self Employed	4,930.00	12,000.00	5,635.00	-6,365.00
1422018 Pharmacist Chemical Sell	14,450.00	9,800.00	4,140.00	-5,660.00
1422019 Sawmills	500.00	0.00	100.00	100.00
1422023 Communication Centre	1,000.00	20,000.00	1,302.00	-18,698.00
1422028 Telecom System / Security Service	2,800.00	0.00	8,535.00	8,535.00
1422038 Hairdressers / Dress	55,210.24	12,000.00	26,584.00	14,584.00
1422045 Commercial Houses	121,000.00	75,000.00	99,188.00	24,188.00
1422046 Boarding and Advertising	2,000.00	500.00	0.00	-500.00
1422047 Photographers and Video Operators	2,500.00	500.00	252.00	-248.00
1422054 Laundries / Car Wash	2,640.00	37,000.00	350.00	-36,650.00
1422055 Printing Press / Photocopy	800.00	100,000.00	560.00	-99,440.00
Output 0006 Projections from rent on Assembly"s property made by Nov 2012				
Property income [GFS]	500.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	500.00	2,000.00	0.00	-2,000.00
Sales of goods and services	60,000.00	0.00	40,847.00	40,847.00
1422040 Bill Boards	60,000.00	0.00	40,847.00	40,847.00
Output 0007 Grants and Subventions estimated by Nov 2012				
From other general government units	9,597,657.10	4,370,985.29	4,887,331.75	516,346.46
1331001 Central Government - GOG Paid Salaries	1,556,919.00	0.00	508,890.47	508,890.47
1331002 DACF - Assembly	119,201.00	0.00	419,789.96	419,789.96
1331003 DACF - MP	200,000.00	0.00	54,411.66	54,411.66
1331006 Sanitation Fund	440,000.00	0.00	774.00	774.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,996,180.10	60,000.00	1,086,752.64	1,026,752.64
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	887,124.00	160,000.00	738,918.81	578,918.81
1332003 Sector-specific asset transfers-decentralized departments	2,900,000.00	0.00	25,762.89	25,762.89
1332004 the DDF transfers-capital development projects	544,956.00	1,368,740.62	2,052,031.32	683,290.70
1332005 UDG transfer-capital development projects	910,557.00	2,782,244.67	0.00	-2,782,244.67
Output 0008 Revenue from Investments estimated by Nov 2012				
Taxes on income, property and capital gains	40,000.00	3,000.00	40,854.00	37,854.00
1111302 Dividend and interests	40,000.00	3,000.00	40,854.00	37,854.00

**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>
Miscellaneous and unidentified revenue	20,000.00	0.00	9,999.32	9,999.32
1450010 Miscellaneous Revenue	20,000.00	0.00	9,999.32	9,999.32
<i>Output</i> 0009 General unspecified Receipts				
Miscellaneous and unidentified revenue	50,000.00	0.00	39,442.74	0.00
1450010 Miscellaneous Revenue	50,000.00	0.00	39,442.74	0.00
110 02 00 000 21	0.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Logistics provided for the finance department by the end of year 2013.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	12,770,131.14	5,686,985.29	6,530,757.80	794,602.27

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	12,770,131.14			
Taxes on income, property and capital gains					
1111203 Vehicle Licences/Embossment	25.00	50,000.00	2,000	2,000	2,000
1111302 Hiring of Grader	4,000.00	40,000.00	10	10	10
Taxes on property					
1131002 Domestic Properties(Private Residential)	80.00	800,000.00	10,000	10,000	10,000
1131003 Property rates(arrears)	50.00	25,000.00	500	500	500
1131002 Industrial/Comm. Properties	60.00	120,000.00	2,000	2,000	2,000
1131001 Basic Rate(Special Levy)	1.00	6,000.00	6,000	6,000	6,000
Taxes on goods and services					
1141110 Telecommunication Mast/Transformers	1,100.00	66,000.00	60	60	60
1141213 Refuse dumping fees[pay as you dump]	0.50	80,000.00	160,000	160,000	160,000
1141213 Medical Examination Fees	100.00	5,000.00	50	50	50
1141113 Spraying/Fumigation Fee	0.00	0.00	0	0	0
1141213 Sale of Tender Documents	100.00	20,000.00	200	200	200
1141213 Private Hospitals/Clinics	290.00	5,800.00	20	20	20
1141103 Block Manufacturers/Concrete Products	156.60	7,830.00	50	50	50
1141213 Petroleum Outlets	1,000.00	50,000.00	50	50	50
1141213 Car Dealers Outlets	500.00	10,000.00	20	20	20
1141214 Financial Institutions	3,395.00	101,850.00	30	30	30
1141213 Video Rentals/Libraries/Entertainment Cent.	23.00	460.00	20	20	20
1141213 Spare Parts Shops/Tyre Dealers	140.70	5,628.00	40	40	40
1141213 Printing Houses	40.00	1,000.00	25	25	25
1141103 Manufacturing Industries	549.70	54,970.00	100	100	100
1141109 Hotels/Beach Resort/ Guest Houses	209.00	10,450.00	50	50	50
1141109 Restaurants/Chop Bars	112.18	11,218.00	100	100	100
1141213 Drinking Bar	20.00	10,000.00	500	500	500
1141213 Distributors of Drinks(Assorted)	25.00	2,500.00	100	100	100
1142024 Akpeteshie-Wholesale/Retailers	0.00	0.00	1	1	1
1141213 Snacks, Minerals & Ice Water	10.00	500.00	50	50	50
1141213 Herbal Medicine Shop/Traditional Medical Practice	27.00	2,160.00	80	80	80
1141213 Registration of Traders	4.00	10,000.00	2,500	2,500	2,500
1141213 Forex Bureaux	200.00	3,000.00	15	15	15
1141213 Car Hiring Agencies/Firms	250.00	500.00	2	2	2
1141213 Cold Stores	20.00	2,000.00	100	100	100
1141213 Furniture/Carpentry Workshops/Showroom	125.00	5,000.00	40	40	40
1141213 Heavy Duty Equipment Dealers	1,160.00	11,600.00	10	10	10
1141213 Importers/Wholesalers	203.00	8,120.00	40	40	40
1141115 Real Estate Agents/Developers	100.00	5,000.00	50	50	50
1141213 Rubber Stamp Makers	10.00	100.00	10	10	10
1141113 Second-Hand Car Dealers	553.00	5,530.00	10	10	10
1141108 Second-Hand Clothing	30.00	1,500.00	50	50	50
1141213 Dog Licences	10.00	1,000.00	100	100	100
1141218 Private Educational Institutions	76.45	18,348.00	240	240	240
1141213 Medical Supplies/Accessories/Equipment	150.00	150.00	1	1	1
1141213 Private Surveyors/Surveying Firms	850.00	850.00	1	1	1
1141213 Veterinary Hospital/Clinic & Shops	30.00	300.00	10	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141213 Boutique/Jewellery Shops	78.40	15,680.00	200	200	200
1141213 Bookshop	20.00	1,000.00	50	50	50
1141214 Non Bank-Financial Institution/Security	400.00	10,000.00	25	25	25
1141213 Hardware Shop	100.00	20,000.00	200	200	200
1141213 Repairers	25.00	2,000.00	80	80	80
1141213 Warehouse	25.00	2,000.00	80	80	80
1141213 Phone Card Distributors/Shops	10.00	1,000.00	100	100	100
1141213 Electrical Goods/ Electronic Appliances	25.00	5,000.00	200	200	200
1141213 Catering Services	25.00	5,000.00	200	200	200
1141213 Private News Media	80.00	800.00	10	10	10
1141213 Driving Schools	125.00	500.00	4	4	4
From other general government units					
1331001 Salary Grant	1,556,919.00	1,556,919.00	1	1	1
1332003 Govt Grants to LKMRD	2,900,000.00	2,900,000.00	1	1	1
1331008 Central Gov't Grant	515,450.00	515,450.00	1	1	1
1332005 Urban Development Grant	910,557.00	910,557.00	1	1	1
1332001 District Assembly Common Fund	887,124.00	887,124.00	1	1	1
1332004 District Development Facility	544,956.00	544,956.00	1	1	1
1331003 MP's Common Fund	200,000.00	200,000.00	1	1	1
1331008 School Feeding Grants	1,480,730.10	1,480,730.10	1	1	1
1331006 Fumigation and Sanitation	440,000.00	440,000.00	1	1	1
1331002 People With Disability (PWD)	119,201.00	119,201.00	1	1	1
1331010 DDF Capacity Building Fund	42,720.00	42,720.00	1	1	1
1332003 Other Grants	0.00	0.00	1	1	1
Property income [GFS]					
1412003 Stool Land	20,000.00	20,000.00	1	1	1
1412007 General Utility Excavation Permit	25.00	2,000.00	80	80	80
1412007 Building Permit	300.00	600,000.00	2,000	2,000	2,000
1415012 Shops/Stalls/Stores/Ground Rent	12.50	500.00	40	40	40
Sales of goods and services					
1423006 Cemeteries	0.00	0.00	1	1	1
1423001 Market Dues	0.50	15,000.00	30,000	30,000	30,000
1423014 Cesspit Emptying Service	25.00	20,000.00	800	800	800
1423012 Toilet proceeds	0.20	199,999.80	999,999	999,999	999,999
1423011 Marriage Registration	50.00	50,000.00	1,000	1,000	1,000
1423003 Night toll collection	0.50	300.00	600	600	600
1422072 Contractor Registration	50.00	10,000.00	200	200	200
1422072 Development Application Fees	125.00	250,000.00	2,000	2,000	2,000
1423019 Education Levy	1.00	2,000.00	2,000	50	50
1422038 Seamstress/Fashion Designers	75.00	30,000.00	400	400	400
1422054 Car Washing Bay	60.00	1,800.00	30	30	30
1422038 Hair-Dressing Saloons	31.51	25,210.24	800	800	800
1422011 Artists/Signwriters	93.00	930.00	10	10	10
1422045 Commercial Houses/Departmental Stores	1,200.00	120,000.00	100	100	100
1422011 Artisans/Tradesman	100.00	4,000.00	40	40	40
1422009 Bakery	25.00	5,000.00	200	200	200
1422006 Corn Mills	62.50	2,500.00	40	40	40
1422046 Advertising Agencies	250.00	2,000.00	8	8	8

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422028 Telecommunication Services	700.00	2,800.00	4	4	4
1422054 Laundries/Dry Cleaning Est. Firs	84.00	840.00	10	10	10
1422018 Medical Laboratories	150.00	2,250.00	15	15	15
1422018 Pharmacy/Chemist Shops	70.00	11,200.00	160	160	160
1422055 Photographic Studios/Shops/Operators	16.00	800.00	50	50	50
1422045 Consultancy Firms	100.00	1,000.00	10	10	10
1422018 Private Hostels	250.00	1,000.00	4	4	4
1422047 Florist Shops/Interior Decorators	100.00	2,500.00	25	25	25
1422023 Communcation and Secretarial Sevices	20.00	1,000.00	50	50	50
1422019 Sawmills	50.00	500.00	10	10	10
1422040 Bill/Notice/Directional sign Boards and Banners	500.00	60,000.00	120	120	120
Fines, penalties, and forfeits					
1430007 Lorry Park	0.50	24,000.00	48,000	48,000	48,000
1430001 Court fines/spot fines	20.00	10,000.00	500	500	500
Miscellaneous and unidentified revenue					
1450010 Collection of water by Private Tankers	5.00	1,000.00	200	200	200
1450010 Revenue from Total Station & Laboratory	2,000.00	20,000.00	10	10	10
1450010 Unspecified receipts	5,000.00	50,000.00	10	10	10
1450010 Donation	0.00	0.00	1	1	1
		Total	0.00		
Finance...					
Procure Value Books for resource mobilisation by March 2013		0.00	0.00	1	1
Grand Total			12,770,131.14		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ledzokuku- Krowor Municipal - Teshie-Nungua		5,163,415	5,893,727	2,958,380	2,263,717	0	16,279,239
01 Central Administration		923,840	2,240,937	1,672,302	136,683	0	4,973,762
01 Administration (Assembly Office)		923,840	2,240,937	1,672,302	136,683	0	4,973,762
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		124,200	74,200	109,710	13,120	0	321,230
00		124,200	74,200	109,710	13,120	0	321,230
03 Education, Youth and Sports		54,310	1,000	99,916	0	0	155,226
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	1,000	91,336	0	0	92,336
03 Sports		20,630	0	0	0	0	20,630
04 Youth		33,680	0	8,580	0	0	42,260
04 Health		68,500	246,113	122,900	0	0	437,512
01 Office of District Medical Officer of Health		0	0	74,380	0	0	74,380
02 Environmental Health Unit		68,500	246,113	48,520	0	0	363,133
03 Hospital services		0	0	0	0	0	0
05 Waste Management		745,480	123,715	108,011	422,790	0	1,399,996
00		745,480	123,715	108,011	422,790	0	1,399,996
06 Agriculture		154,950	345,669	0	40,000	0	540,619
00		154,950	345,669	0	40,000	0	540,619
07 Physical Planning		100,000	72,584	35,028	0	0	207,612
01 Office of Departmental Head		0	65,184	0	0	0	65,184
02 Town and Country Planning		100,000	7,400	35,028	0	0	142,428
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		122,301	158,010	21,590	0	0	301,901
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		120,201	54,716	680	0	0	175,597
03 Community Development		2,100	103,294	20,910	0	0	126,304
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		2,031,374	434,405	595,370	1,651,125	0	4,712,274
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		2,031,374	434,405	595,370	1,651,125	0	4,712,274
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		26,500	0	119,436	0	0	145,936
00		26,500	0	119,436	0	0	145,936
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	7,200	17,365	0	0	24,565
00		0	7,200	17,365	0	0	24,565
15 Disaster Prevention		12,600	8,300	34,300	0	0	55,200
00		12,600	8,300	34,300	0	0	55,200
16 Urban Roads		799,360	2,181,593	22,452	0	0	3,003,405
00		799,360	2,181,593	22,452	0	0	3,003,405
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	5,303,582	5,414,854	5,453,806	12,636,151	28,808,394
0 Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
000 Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
0000 Compensation of Employees	0	1,556,919	1,572,488	1,572,488	0	4,701,895
Compensation of employees [GFS]	0	1,556,919	1,572,488	1,572,488	0	4,701,895

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	89,370	54,440	54,984	27,154	225,948
301	1. Accelerated Modernization of Agriculture	0	34,050	9,520	9,615	9,509	62,694
0301	1. Improve agricultural productivity	0	22,705	4,330	4,373	4,373	35,782
	Use of goods and services	0	22,705	4,330	4,373	4,373	35,782
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840	70	71	71	1,051
	Use of goods and services	0	840	70	71	71	1,051
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0301	5. Promote livestock and poultry development for food security and income	0	7,345	3,940	3,979	3,873	19,138
	Use of goods and services	0	7,345	3,940	3,979	3,873	19,138
0301	7. Improve institutional coordination for agriculture development	0	2,160	180	182	182	2,704
	Use of goods and services	0	2,160	180	182	182	2,704
308	7. Waste Management, Pollution and Noise Reduction	0	39,120	38,270	38,653	10,928	126,971
0308	1. Manage waste, reduce pollution and noise	0	39,120	38,270	38,653	10,928	126,971
	Use of goods and services	0	35,860	35,010	35,360	9,151	115,381
	Other expense	0	2,000	2,000	2,020	505	6,525
	Non Financial Assets	0	1,260	1,260	1,273	1,273	5,065
310	9. Climate Variability and Change	0	7,900	150	152	152	8,353
0310	2. Mitigate the impacts of Climate Variability and Change	0	7,900	150	152	152	8,353
	Use of goods and services	0	5,400	150	152	152	5,853
	Non Financial Assets	0	2,500	0	0	0	2,500
311	10. Natural Disasters, Risks and Vulnerability	0	8,300	6,500	6,565	6,565	27,930
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,300	6,500	6,565	6,565	27,930
	Use of goods and services	0	7,500	6,500	6,565	6,565	27,130
	Other expense	0	800	0	0	0	800

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	2,141,189	3,768,789	3,806,477	12,598,028	22,314,483
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	7,200	5,300	5,353	5,353	23,206
0501 3. Integrate land use, transport planning, development planning and service provision	0	7,200	5,300	5,353	5,353	23,206
Non Financial Assets	0	7,200	5,300	5,353	5,353	23,206
506 6. Human Settlements Development	0	2,128,419	3,758,029	3,795,609	12,587,161	22,269,218
0506 5. Promote well structured and integrated urban development	0	1,701,119	1,701,119	1,718,130	1,718,130	6,838,498
Non Financial Assets	0	1,701,119	1,701,119	1,718,130	1,718,130	6,838,498
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	426,900	2,056,900	2,077,469	10,869,021	15,430,290
Non Financial Assets	0	426,900	2,056,900	2,077,469	10,869,021	15,430,290
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	400	10	10	10	430
Use of goods and services	0	400	10	10	10	430
511 11.Water and Environmental Sanitation and hygiene	0	5,570	5,460	5,515	5,515	22,059
0511 6. Improve sector institutional capacity	0	5,570	5,460	5,515	5,515	22,059
Use of goods and services	0	5,570	5,460	5,515	5,515	22,059
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,900	1,000	1,162	4,394	22,455
602 2.Human Resource Development	0	15,900	1,000	1,162	4,394	22,455
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	15,900	1,000	1,162	4,394	22,455
Use of goods and services	0	1,200	0	0	0	1,200
Non Financial Assets	0	14,700	1,000	1,162	4,394	21,255

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	1,500,204	18,137	18,695	6,576	1,543,612
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	6,060	36,160
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	6,060	36,160
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	10,000	10,000	10,100	6,060	36,160
711	11. Access to Rights and Entitlement	0	1,489,204	7,937	8,393	314	1,505,848
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,000	10	10	10	1,030
	Use of goods and services	0	1,000	10	10	10	1,030
0711	2. Facilitate equitable access to good quality and affordable social services	0	1,487,304	7,627	8,080	0	1,503,012
	Use of goods and services	0	1,487,304	7,627	8,080	0	1,503,012
0711	5. Strengthen the Children's Department to promote the rights of children.	0	900	300	303	303	1,806
	Use of goods and services	0	900	300	303	303	1,806
712	12. National Culture for Development	0	1,000	200	202	202	1,604
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	0	1,000	200	202	202	1,604
	Use of goods and services	0	1,000	200	202	202	1,604
Financing:IGF-Retained Sources		0	2,958,380	2,127,780	2,174,350	876,556	8,137,066
0	Compensation of Employees	0	912,342	921,465	921,465	0	2,755,272
000	Compensation of Employees	0	912,342	921,465	921,465	0	2,755,272
0000	Compensation of Employees	0	912,342	921,465	921,465	0	2,755,272
	Compensation of employees [GFS]	0	912,342	921,465	921,465	0	2,755,272
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	248,230	246,880	249,349	206,893	951,352
102	2. Fiscal Policy Management	0	248,230	246,880	249,349	206,893	951,352
0102	1. Improve fiscal resource mobilization	0	22,080	22,080	22,301	3,515	69,976
	Use of goods and services	0	15,900	15,900	16,059	2,121	49,980
	Social benefits [GFS]	0	6,180	6,180	6,242	1,394	19,996
0102	2. Improve public expenditure management	0	226,150	224,800	227,048	203,379	881,377
	Use of goods and services	0	21,950	20,600	20,806	672	64,028
	Other expense	0	204,200	204,200	206,242	202,707	817,349

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	246,547	191,864	200,883	172,966	812,259
202	2. Good Corporate Governance	0	236,547	181,864	190,783	162,866	772,059
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	236,547	181,864	190,783	162,866	772,059
	Use of goods and services	0	223,227	180,844	189,248	162,644	755,962
	Social benefits [GFS]	0	13,320	1,020	1,535	222	16,097
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	176,601	133,661	135,048	102,428	547,738
304	3. Protected Areas Management	0	13,320	1,665	1,682	1,321	17,988
0304	2. Strengthen the legal framework on protected areas	0	13,320	1,665	1,682	1,321	17,988
	Use of goods and services	0	13,320	1,665	1,682	1,321	17,988
308	7. Waste Management, Pollution and Noise Reduction	0	121,331	95,896	96,905	69,527	383,660
0308	1. Manage waste, reduce pollution and noise	0	121,331	95,896	96,905	69,527	383,660
	Use of goods and services	0	50,470	36,635	37,001	10,229	134,336
	Social benefits [GFS]	0	1,125	75	76	76	1,352
	Other expense	0	1,800	1,800	1,818	455	5,873
	Non Financial Assets	0	67,936	57,386	58,010	58,768	242,100
310	9. Climate Variability and Change	0	7,650	7,650	7,727	2,845	25,872
0310	2. Mitigate the impacts of Climate Variability and Change	0	7,650	7,650	7,727	2,845	25,872
	Non Financial Assets	0	7,650	7,650	7,727	2,845	25,872
311	10. Natural Disasters, Risks and Vulnerability	0	34,300	28,450	28,735	28,735	120,219
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	34,300	28,450	28,735	28,735	120,219
	Use of goods and services	0	34,300	28,450	28,735	28,735	120,219
	Non Financial Assets	0	0	0	0	0	0

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	723,730	236,868	239,237	231,452	1,431,286
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,365	10,785	10,893	6,136	45,179
0501 3. Integrate land use, transport planning, development planning and service provision	0	17,365	10,785	10,893	6,136	45,179
Use of goods and services	0	16,756	10,279	10,382	5,918	43,334
Other expense	0	609	506	511	218	1,844
503 3. Information Communication Technology Development for real growth	0	22,500	14,500	14,645	8,585	60,230
0503 3. Promote the use of ICT in all sectors of the economy	0	22,500	14,500	14,645	8,585	60,230
Use of goods and services	0	9,000	6,000	6,060	0	21,060
Non Financial Assets	0	13,500	8,500	8,585	8,585	39,170
506 6. Human Settlements Development	0	635,345	180,988	182,798	197,915	1,197,045
0506 5. Promote well structured and integrated urban development	0	26,640	3,330	3,363	661	33,994
Use of goods and services	0	26,640	3,330	3,363	661	33,994
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	591,570	171,515	173,230	193,326	1,129,641
Use of goods and services	0	29,570	4,395	4,439	699	39,103
Non Financial Assets	0	562,000	167,120	168,791	192,627	1,090,538
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	17,135	6,143	6,204	3,928	33,410
Use of goods and services	0	17,135	6,143	6,204	3,928	33,410
511 11.Water and Environmental Sanitation and hygiene	0	48,520	30,595	30,901	18,816	128,832
0511 6. Improve sector institutional capacity	0	48,520	30,595	30,901	18,816	128,832
Use of goods and services	0	28,520	25,595	25,851	13,766	93,732
Other expense	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	15,000	0	0	0	15,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	230,750	124,569	150,443	99,241	605,003
601	1. Education	0	70,981	53,816	54,304	32,243	211,344
0601	1. Increase equitable access to and participation in education at all levels	0	19,875	17,520	17,645	17,645	72,684
	Use of goods and services	0	19,875	17,520	17,645	17,645	72,684
0601	2. Improve quality of teaching and learning	0	51,106	36,296	36,659	14,599	138,660
	Use of goods and services	0	31,106	16,296	16,459	2,479	66,340
	Other expense	0	20,000	20,000	20,200	12,120	72,320
602	2. Human Resource Development	0	73,389	53,787	53,007	29,511	209,694
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	73,389	53,787	53,007	29,511	209,694
	Use of goods and services	0	37,979	25,212	25,459	4,105	92,755
	Other expense	0	480	0	0	40	520
	Non Financial Assets	0	34,930	28,575	27,548	25,366	116,419
603	3. Health	0	71,380	9,351	35,442	34,512	150,684
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	6,438	7,452	3,890	2,880	20,659
	Use of goods and services	0	6,438	7,452	3,890	2,880	20,659
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	36,800	0	30,603	30,603	98,006
	Use of goods and services	0	36,800	0	30,603	30,603	98,006
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	19,992	1,034	55	55	21,135
	Use of goods and services	0	19,992	1,034	55	55	21,135
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,150	865	894	975	10,884
	Use of goods and services	0	8,150	865	894	975	10,884
605	5. Sports Development	0	11,000	3,615	3,651	2,772	21,039
0605	1. Develop comprehensive sports policy	0	11,000	3,615	3,651	2,772	21,039
	Use of goods and services	0	11,000	3,615	3,651	2,772	21,039
610	10. Managing Migration for National Development	0	4,000	4,000	4,040	202	12,242
0610	3. Update demographic database on population and development	0	4,000	4,000	4,040	202	12,242
	Use of goods and services	0	4,000	4,000	4,040	202	12,242

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	420,181	272,474	277,925	63,575	1,034,155
701	1. Deepening the Practice of Democracy and Institutional Reform	0	8,000	8,000	8,080	8,080	32,160
0701	3. Promote coordination, harmonization and ownership of the development process	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
702	2. Local Governance and Decentralization	0	318,206	219,168	224,087	11,314	772,775
0702	2. Mainstream the concept of local economic development into planning at the district level	0	1,900	500	3,232	26	5,658
	Use of goods and services	0	1,900	500	3,232	26	5,658
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,956	58,758	59,346	1,816	218,876
	Use of goods and services	0	82,961	56,163	56,725	1,175	197,023
	Other expense	0	15,995	2,595	2,621	641	21,852
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	107,640	50,200	50,702	2,084	210,626
	Use of goods and services	0	97,640	50,200	50,702	2,084	200,626
	Other expense	0	10,000	0	0	0	10,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	109,710	109,710	110,807	7,388	337,615
	Use of goods and services	0	104,210	104,210	105,252	7,368	321,040
	Non Financial Assets	0	5,500	5,500	5,555	20	16,575
706	6. Development Communication	0	4,050	675	682	460	5,866
0706	1. Improve transparency and public access to information	0	4,050	675	682	460	5,866
	Use of goods and services	0	4,050	675	682	460	5,866
707	7. Women Empowerment	0	4,250	4,250	4,293	2,584	15,376
0707	1. Empower women and mainstream gender into socio-economic development	0	4,250	4,250	4,293	2,584	15,376
	Use of goods and services	0	4,250	4,250	4,293	2,584	15,376
710	10. Public Safety and Security	0	28,960	21,120	21,331	20,434	91,846
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	28,960	21,120	21,331	20,434	91,846
	Use of goods and services	0	8,960	1,120	1,131	234	11,446
	Other expense	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	44,360	12,315	12,438	13,952	83,065
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	8,580	8,580	8,666	8,747	34,572

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
Use of goods and services	0	8,580	8,580	8,666	8,747	34,572
0711 2. Facilitate equitable access to good quality and affordable social services	0	21,860	1,680	1,697	4,471	29,708
Use of goods and services	0	16,160	1,680	1,697	1,896	21,433
Non Financial Assets	0	5,700	0	0	2,576	8,276
0711 5. Strengthen the Children's Department to promote the rights of children.	0	680	400	404	404	1,888
Use of goods and services	0	680	400	404	404	1,888
0711 10. Protect the rights and entitlements of women and children	0	13,240	1,655	1,672	330	16,896
Use of goods and services	0	13,240	1,655	1,672	330	16,896
712 12. National Culture for Development	0	12,355	6,946	7,015	6,752	33,068
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,355	6,946	7,015	6,752	33,068
Use of goods and services	0	12,355	6,946	7,015	6,752	33,068
Financing:CF (Assembly) Sources	0	5,163,415	4,198,390	3,664,396	4,517,937	17,544,137
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	177,900	153,600	151,500	151,500	634,500
102 2. Fiscal Policy Management	0	177,900	153,600	151,500	151,500	634,500
0102 2. Improve public expenditure management	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
0102 3. Promote effective debt management	0	27,900	3,600	0	0	31,500
Non Financial Assets	0	27,900	3,600	0	0	31,500
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	490,500	35,000	35,350	45,475	606,325
202 2. Good Corporate Governance	0	490,500	35,000	35,350	45,475	606,325
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	490,500	35,000	35,350	45,475	606,325
Use of goods and services	0	38,500	35,000	35,350	45,475	154,325
Non Financial Assets	0	452,000	0	0	0	452,000

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	906,479	902,170	860,692	907,828	3,577,169
301	1. Accelerated Modernization of Agriculture	0	124,794	89,714	90,611	90,611	395,730
0301	5. Promote livestock and poultry development for food security and income	0	13,045	12,965	13,095	13,095	52,199
	Use of goods and services	0	13,045	12,965	13,095	13,095	52,199
0301	6. Promote fisheries development for food security and income	0	70,000	35,000	35,350	35,350	175,700
	Non Financial Assets	0	70,000	35,000	35,350	35,350	175,700
0301	7. Improve institutional coordination for agriculture development	0	41,749	41,749	42,166	42,166	167,831
	Use of goods and services	0	41,749	41,749	42,166	42,166	167,831
306	5. Marine and Coastal Ecosystems Management	0	4,745	2,595	2,621	2,621	12,582
0306	3. Improve knowledge and awareness on appropriate coastal resources management	0	4,745	2,595	2,621	2,621	12,582
	Use of goods and services	0	4,745	2,595	2,621	2,621	12,582
308	7. Waste Management, Pollution and Noise Reduction	0	745,480	792,780	750,208	800,708	3,089,176
0308	1. Manage waste, reduce pollution and noise	0	745,480	792,780	750,208	800,708	3,089,176
	Use of goods and services	0	700,000	750,000	707,000	757,500	2,914,500
	Non Financial Assets	0	45,480	42,780	43,208	43,208	174,676
309	8. Community Participation in natural resource management	0	6,660	6,660	6,727	3,363	23,410
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,660	6,660	6,727	3,363	23,410
	Use of goods and services	0	6,660	6,660	6,727	3,363	23,410
310	9. Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
0310	2. Mitigate the impacts of Climate Variability and Change	0	12,200	1,013	1,023	1,023	15,259
	Use of goods and services	0	12,200	1,013	1,023	1,023	15,259
311	10. Natural Disasters, Risks and Vulnerability	0	12,600	9,408	9,502	9,502	41,012
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	12,600	9,408	9,502	9,502	41,012
	Non Financial Assets	0	12,600	9,408	9,502	9,502	41,012

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	3,089,775	2,856,381	2,369,844	3,214,541	11,530,540	
503 3. Information Communication Technology Development for real growth	0	71,500	10,000	10,100	10,100	101,700	
0503 3. Promote the use of ICT in all sectors of the economy	0	71,500	10,000	10,100	10,100	101,700	
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200	
Non Financial Assets	0	61,500	0	0	0	61,500	
504 4. Recreational Infrastructure	0	20,630	20,630	20,836	20,836	82,933	
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,630	20,630	20,836	20,836	82,933	
Other expense	0	20,630	20,630	20,836	20,836	82,933	
506 6. Human Settlements Development	0	2,903,734	2,602,360	2,062,784	2,799,410	10,368,288	
0506 5. Promote well structured and integrated urban development	0	72,000	72,000	72,720	72,720	289,440	
Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440	
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,831,734	2,530,360	1,990,064	2,726,690	10,078,848	
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
Other expense	0	50,000	50,000	50,500	0	150,500	
Non Financial Assets	0	2,761,734	2,460,360	1,919,364	2,706,490	9,847,948	
511 11. Water and Environmental Sanitation and hygiene	0	93,911	223,391	276,124	384,194	977,620	
0511 6. Improve sector institutional capacity	0	93,911	223,391	276,124	384,194	977,620	
Use of goods and services	0	25,411	21,891	22,109	22,109	91,520	
Non Financial Assets	0	68,500	201,500	254,015	362,085	886,100	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,600	36,600	36,966	36,966	147,132	
602 2. Human Resource Development	0	36,600	36,600	36,966	36,966	147,132	
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	36,600	36,600	36,966	36,966	147,132	
Use of goods and services	0	34,500	34,500	34,845	34,845	138,690	
Non Financial Assets	0	2,100	2,100	2,121	2,121	8,442	

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	462,161	214,639	210,044	161,627	1,048,471
701 1. Deepening the Practice of Democracy and Institutional Reform	0	7,080	3,540	3,575	426	14,622
0701 3. Promote coordination, harmonization and ownership of the development process	0	7,080	3,540	3,575	426	14,622
Use of goods and services	0	7,080	3,540	3,575	426	14,622
702 2. Local Governance and Decentralization	0	154,200	40,700	41,107	34,239	270,246
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	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
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	124,200	10,700	10,807	3,939	149,646
Non Financial Assets	0	124,200	10,700	10,807	3,939	149,646
711 11. Access to Rights and Entitlement	0	300,881	170,399	165,361	126,962	763,603
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	148,881	136,899	136,980	121,659	544,419
Use of goods and services	0	148,881	136,899	136,980	121,659	544,419
0711 2. Facilitate equitable access to good quality and affordable social services	0	147,000	28,500	23,331	253	199,084
Use of goods and services	0	117,000	6,000	606	0	123,606
Other expense	0	30,000	22,500	22,725	253	75,478
0711 5. Strengthen the Children's Department to promote the rights of children.	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:PAID SALARIES Sources	0	9,240	9,332	9,332	0	27,904
0 Compensation of Employees	0	9,240	9,332	9,332	0	27,904
000 Compensation of Employees	0	9,240	9,332	9,332	0	27,904
0000 Compensation of Employees	0	9,240	9,332	9,332	0	27,904
Compensation of employees [GFS]	0	9,240	9,332	9,332	0	27,904
Financing:CF (MP) Sources	0	580,665	580,665	586,472	546,072	2,293,874
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	200,000	200,000	202,000	161,600	763,600
102 2. Fiscal Policy Management	0	200,000	200,000	202,000	161,600	763,600
0102 2. Improve public expenditure management	0	200,000	200,000	202,000	161,600	763,600
Other expense	0	80,000	80,000	80,800	40,400	281,200
Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	380,665	380,665	384,472	384,472	1,530,274
506	6. Human Settlements Development	0	380,665	380,665	384,472	384,472	1,530,274
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	380,665	380,665	384,472	384,472	1,530,274
	Non Financial Assets	0	380,665	380,665	384,472	384,472	1,530,274
Financing:ROAD SOURCES Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:SIP Sources		0	240	0	0	12	252
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240	0	0	12	252
602	2.Human Resource Development	0	240	0	0	12	252
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	240	0	0	12	252
	Use of goods and services	0	240	0	0	12	252
Financing:DDF Sources		0	2,263,717	1,214,056	1,226,196	1,144,957	5,848,926
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	29,553	0	0	25,353	54,905
202	2. Good Corporate Governance	0	29,553	0	0	25,353	54,905
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	29,553	0	0	25,353	54,905
	Use of goods and services	0	28,473	0	0	25,332	53,805
	Social benefits [GFS]	0	1,080	0	0	20	1,100

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	562,790	40,000	40,400	101,000	744,190
301	1. Accelerated Modernization of Agriculture	0	40,000	40,000	40,400	0	120,400
0301	6. Promote fisheries development for food security and income	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
308	7. Waste Management, Pollution and Noise Reduction	0	422,790	0	0	0	422,790
0308	1. Manage waste, reduce pollution and noise	0	422,790	0	0	0	422,790
	Non Financial Assets	0	422,790	0	0	0	422,790
310	9. Climate Variability and Change	0	100,000	0	0	101,000	201,000
0310	2. Mitigate the impacts of Climate Variability and Change	0	100,000	0	0	101,000	201,000
	Non Financial Assets	0	100,000	0	0	101,000	201,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
506	6. Human Settlements Development	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
	Non Financial Assets	0	1,651,125	1,157,371	1,168,945	1,012,395	4,989,835
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,250	16,685	16,852	6,209	59,996
702	2. Local Governance and Decentralization	0	20,250	16,685	16,852	6,209	59,996
0702	2. Mainstream the concept of local economic development into planning at the district level	0	7,130	3,565	3,601	2,074	16,369
	Use of goods and services	0	7,130	3,565	3,601	2,074	16,369
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,120	13,120	13,251	4,136	43,627
	Use of goods and services	0	13,120	13,120	13,251	4,136	43,627
Grand Total		0	16,279,239	13,545,077	13,114,552	19,721,685	62,660,553

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>
Ledzokuku- Krowor Municipal - Teshie-Nungua						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,478,500.5	2,503,285.5	2,503,285.5	7,485,071.5
Sub total		0.0	2,478,500.5	2,503,285.5	2,503,285.5	7,485,071.5
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	15,900.0	15,900.0	16,059.0	47,859.0
27 Social benefits [GFS]		0.0	6,180.0	6,180.0	6,241.8	18,601.8
Sub total		0.0	22,080.0	22,080.0	22,300.8	66,460.8
10202 2. Improve public expenditure management						
22 Use of goods and services		0.0	21,950.0	20,600.0	20,806.0	63,356.0
28 Other expense		0.0	434,200.0	434,200.0	438,542.0	1,306,942.0
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	576,150.0	574,800.0	580,548.0	1,731,498.0
10203 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	27,900.0	3,600.0	0.0	31,500.0
Sub total		0.0	27,900.0	3,600.0	0.0	31,500.0
20201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	290,199.0	215,843.5	224,597.7	730,640.2
27 Social benefits [GFS]		0.0	14,400.0	1,020.0	1,535.2	16,955.2
31 Non Financial Assets		0.0	452,000.0	0.0	0.0	452,000.0
Sub total		0.0	756,599.0	216,863.5	226,132.9	1,199,595.4
20502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	22,705.0	4,330.0	4,373.3	31,408.3
Sub total		0.0	22,705.0	4,330.0	4,373.3	31,408.3
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	840.0	70.0	70.7	980.7
Sub total		0.0	840.0	70.0	70.7	980.7
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	20,390.0	16,905.0	17,074.1	54,369.1
Sub total		0.0	20,390.0	16,905.0	17,074.1	54,369.1
30106 6. Promote fisheries development for food security and income						
31 Non Financial Assets		0.0	110,000.0	75,000.0	75,750.0	260,750.0
Sub total		0.0	110,000.0	75,000.0	75,750.0	260,750.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	43,909.0	41,929.0	42,348.3	128,186.3
Sub total		0.0	43,909.0	41,929.0	42,348.3	128,186.3
30402 2. Strengthen the legal framework on protected areas						
22 Use of goods and services		0.0	13,320.0	1,665.0	1,681.7	16,666.7
Sub total		0.0	13,320.0	1,665.0	1,681.7	16,666.7
30603 3. Improve knowledge and awareness on appropriate coastal resources management						
22 Use of goods and services		0.0	4,745.0	2,595.0	2,621.0	9,961.0
Sub total		0.0	4,745.0	2,595.0	2,621.0	9,961.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	786,330.0	821,645.0	779,361.5	2,387,336.5
27 Social benefits [GFS]		0.0	1,125.0	75.0	75.8	1,275.8
28 Other expense		0.0	3,800.0	3,800.0	3,838.0	11,438.0
31 Non Financial Assets		0.0	537,466.0	101,426.0	102,490.8	741,382.8
Sub total		0.0	1,328,721.0	926,946.0	885,766.0	3,141,433.0
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	6,660.0	6,660.0	6,726.6	20,046.6
Sub total		0.0	6,660.0	6,660.0	6,726.6	20,046.6
31002 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	17,600.0	1,163.0	1,174.6	19,937.6
31 Non Financial Assets		0.0	110,150.0	7,650.0	7,726.5	125,526.5
Sub total		0.0	127,750.0	8,813.0	8,901.1	145,464.1
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	41,800.0	34,950.0	35,299.5	112,049.5
28 Other expense		0.0	800.0	0.0	0.0	800.0
31 Non Financial Assets		0.0	12,600.0	9,408.0	9,502.1	31,510.1
Sub total		0.0	55,200.0	44,358.0	44,801.6	144,359.6
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	16,756.0	10,279.0	10,381.8	37,416.8
28 Other expense		0.0	609.0	506.0	511.1	1,626.1
31 Non Financial Assets		0.0	7,200.0	5,300.0	5,353.0	17,853.0
Sub total		0.0	24,565.0	16,085.0	16,245.9	56,895.9
30303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	19,000.0	16,000.0	16,160.0	51,160.0
31 Non Financial Assets		0.0	75,000.0	8,500.0	8,585.0	92,085.0
Sub total		0.0	94,000.0	24,500.0	24,745.0	143,245.0
30402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
28 Other expense		0.0	20,630.0	20,630.0	20,836.3	62,096.3
Sub total		0.0	20,630.0	20,630.0	20,836.3	62,096.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
j0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	26,640.0	3,330.0	3,363.3	33,333.3
31 Non Financial Assets		0.0	1,773,119.0	1,773,119.0	1,790,850.2	5,337,088.1
Sub total		0.0	1,799,759.0	1,776,449.0	1,794,213.5	5,370,421.4
j0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	49,570.0	24,395.0	24,639.0	98,604.0
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	5,782,424.1	6,222,416.1	5,719,040.2	17,723,880.4
Sub total		0.0	5,881,994.1	6,296,811.1	5,794,179.2	17,972,984.4
j0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	17,535.0	6,153.0	6,214.5	29,902.5
Sub total		0.0	17,535.0	6,153.0	6,214.5	29,902.5
j1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	59,500.5	52,945.5	53,475.0	165,921.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	83,500.0	201,500.0	254,015.0	539,015.0
Sub total		0.0	148,000.5	259,445.5	312,540.0	719,986.0
j0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	19,875.0	17,520.0	17,644.7	55,039.7
Sub total		0.0	19,875.0	17,520.0	17,644.7	55,039.7
j0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	31,106.0	16,296.0	16,459.0	63,861.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	51,106.0	36,296.0	36,659.0	124,061.0
j0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	73,919.0	59,712.0	60,304.1	193,935.1
28 Other expense		0.0	480.0	0.0	0.0	480.0
31 Non Financial Assets		0.0	51,730.0	31,675.0	30,830.3	114,235.3
Sub total		0.0	126,129.0	91,387.0	91,134.3	308,650.3
j0301 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	6,437.6	7,451.6	3,890.1	17,779.3
Sub total		0.0	6,437.6	7,451.6	3,890.1	17,779.3
j0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	36,800.0	0.0	30,603.0	67,403.0
Sub total		0.0	36,800.0	0.0	30,603.0	67,403.0
j0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	19,992.0	1,034.0	54.5	21,080.5
Sub total		0.0	19,992.0	1,034.0	54.5	21,080.5
j0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	8,150.0	865.0	893.9	9,908.9
Sub total		0.0	8,150.0	865.0	893.9	9,908.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	11,000.0	3,615.0	3,651.2	18,266.2
Sub total		0.0	11,000.0	3,615.0	3,651.2	18,266.2
1003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
70103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	15,080.0	11,540.0	11,655.4	38,275.4
Sub total		0.0	15,080.0	11,540.0	11,655.4	38,275.4
70202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	9,030.0	4,065.0	6,832.7	19,927.7
Sub total		0.0	9,030.0	4,065.0	6,832.7	19,927.7
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	82,961.0	56,163.0	56,724.6	195,848.6
28 Other expense		0.0	15,995.0	2,595.0	2,621.0	21,211.0
Sub total		0.0	98,956.0	58,758.0	59,345.6	217,059.6
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	127,640.0	80,200.0	81,002.0	288,842.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	137,640.0	80,200.0	81,002.0	298,842.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	117,330.1	117,330.1	118,503.4	353,163.5
31 Non Financial Assets		0.0	139,700.0	26,200.0	26,462.0	192,362.0
Sub total		0.0	257,030.1	143,530.1	144,965.4	545,525.5
70601 2. Improve public expenditure management						
22 Use of goods and services		0.0	4,050.0	675.0	681.8	5,406.8
Sub total		0.0	4,050.0	675.0	681.8	5,406.8
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,250.0	4,250.0	4,292.5	12,792.5
Sub total		0.0	4,250.0	4,250.0	4,292.5	12,792.5
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	8,960.0	1,120.0	1,131.2	11,211.2
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	28,960.0	21,120.0	21,331.2	71,411.2
71101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	158,461.0	145,489.0	145,656.1	449,606.1
Sub total		0.0	158,461.0	145,489.0	145,656.1	449,606.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	1,620,464.0	15,307.2	10,382.8	1,646,154.0
28 Other expense		0.0	30,000.0	22,500.0	22,725.0	75,225.0
31 Non Financial Assets		0.0	5,700.0	0.0	0.0	5,700.0
Sub total		0.0	1,656,164.0	37,807.2	33,107.8	1,727,079.0
71105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	6,580.0	5,700.0	5,757.0	18,037.0
Sub total		0.0	6,580.0	5,700.0	5,757.0	18,037.0
71110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	13,240.0	1,655.0	1,671.6	16,566.6
Sub total		0.0	13,240.0	1,655.0	1,671.6	16,566.6
71201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	13,354.8	7,145.7	7,217.2	27,717.7
Sub total		0.0	13,354.8	7,145.7	7,217.2	27,717.7
Total		0.0	16,279,238.6	13,545,077.1	13,114,552.5	42,938,868.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ledzokuku- Krowor Municipal - Teshie-Nungua	0	0	0	16,279,239	13,545,077	13,114,552
Financing:Central GoG Sources	0	0	0	5,303,582	5,414,854	5,453,806
21 Compensation of employees [GFS]	0	0	0	1,556,919	1,572,488	1,572,488
211 Wages and Salaries	0	0	0	1,443,729	1,458,166	1,458,166
21110 Established Position	0	0	0	1,333,557	1,346,892	1,346,892
21111 Non Established Position	0	0	0	7,190	7,262	7,262
21112 Other Allowances	0	0	0	102,982	104,012	104,012
212 Social Contributions	0	0	0	113,190	114,322	114,322
21210 National Insurance Contributions	0	0	0	113,190	114,322	114,322
22 Use of goods and services	0	0	0	1,580,184	64,787	65,812
221 Use of goods and services	0	0	0	1,580,184	64,787	65,812
22101 Materials - Office Supplies	0	0	0	1,492,744	8,962	9,428
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	41,550	23,040	23,270
22107 Training - Seminars - Conferences	0	0	0	18,370	10,625	10,731
22111 Other Charges - Fees	0	0	0	120	10	10
22112 Emergency Services	0	0	0	5,400	150	152
28 Other expense	0	0	0	2,800	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,800	2,000	2,020
28210 General Expenses	0	0	0	2,800	2,000	2,020
31 Non Financial Assets	0	0	0	2,163,679	3,775,579	3,813,486
311 Fixed Assets	0	0	0	461,300	2,073,200	2,094,084
31112 Non residential buildings	0	0	0	0	1,710,000	1,727,100
31113 Other structures	0	0	0	426,900	346,900	350,369
31122 Other machinery - equipment	0	0	0	23,400	15,450	15,756
31131 Infrastructure assets	0	0	0	11,000	850	859
312 Inventories	0	0	0	1,702,379	1,702,379	1,719,403
31222 Work - progress	0	0	0	1,702,379	1,702,379	1,719,403
Financing:IGF-Retained Sources	0	0	0	2,958,380	2,127,780	2,174,350
21 Compensation of employees [GFS]	0	0	0	912,342	921,465	921,465
211 Wages and Salaries	0	0	0	912,342	921,465	921,465
21110 Established Position	0	0	0	21,000	21,210	21,210
21111 Non Established Position	0	0	0	325,989	329,249	329,249
21112 Other Allowances	0	0	0	565,353	571,006	571,006
22 Use of goods and services	0	0	0	1,035,113	670,208	712,175
221 Use of goods and services	0	0	0	1,035,113	670,208	712,175
22101 Materials - Office Supplies	0	0	0	278,096	206,457	238,973
22102 Utilities	0	0	0	13,360	12,810	12,938
22104 Rentals	0	0	0	24,391	22,294	22,517
22105 Travel - Transport	0	0	0	120,915	100,815	101,793
22106 Repairs - Maintenance	0	0	0	1,000	20	20
22107 Training - Seminars - Conferences	0	0	0	248,389	118,482	118,753
22108 Consulting Services	0	0	0	136,892	109,355	116,206
22109 Special Services	0	0	0	212,070	99,975	100,975

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	20,625	7,275	7,853
273 Employer social benefits	0	0	0	20,625	7,275	7,853
27311 Employer Social Benefits - Cash	0	0	0	20,625	7,275	7,853
28 Other expense	0	0	0	278,084	254,101	256,642
282 Miscellaneous other expense	0	0	0	278,084	254,101	256,642
28210 General Expenses	0	0	0	278,084	254,101	256,642
31 Non Financial Assets	0	0	0	712,216	274,731	276,216
311 Fixed Assets	0	0	0	358,684	168,149	168,548
31111 Dwellings	0	0	0	12,000	12,000	12,120
31112 Non residential buildings	0	0	0	65,000	65,000	65,650
31113 Other structures	0	0	0	185,000	30,120	30,421
31122 Other machinery - equipment	0	0	0	84,114	52,059	51,267
31131 Infrastructure assets	0	0	0	12,570	8,970	9,090
312 Inventories	0	0	0	353,532	106,582	107,668
31221 Materials - supplies	0	0	0	650	650	657
31222 Work - progress	0	0	0	352,882	105,932	107,012
Financing:CF (Assembly) Sources	0	0	0	5,163,415	4,198,390	3,664,396
22 Use of goods and services	0	0	0	1,214,771	1,117,812	1,071,748
221 Use of goods and services	0	0	0	1,214,771	1,117,812	1,071,748
22101 Materials - Office Supplies	0	0	0	143,996	32,996	27,871
22102 Utilities	0	0	0	703,990	750,470	707,475
22103 General Cleaning	0	0	0	249	249	251
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	31,225	31,175	31,487
22107 Training - Seminars - Conferences	0	0	0	195,631	178,572	179,070
22108 Consulting Services	0	0	0	36,000	33,000	33,330
22109 Special Services	0	0	0	74,680	72,340	73,063
22112 Emergency Services	0	0	0	11,000	1,010	1,020
28 Other expense	0	0	0	250,630	243,130	245,561
282 Miscellaneous other expense	0	0	0	250,630	243,130	245,561
28210 General Expenses	0	0	0	250,630	243,130	245,561
31 Non Financial Assets	0	0	0	3,698,014	2,837,448	2,347,086
311 Fixed Assets	0	0	0	2,347,120	2,744,428	2,253,136
31111 Dwellings	0	0	0	130,000	35,000	35,350
31112 Non residential buildings	0	0	0	110,000	1,240,000	747,400
31113 Other structures	0	0	0	927,920	1,058,220	1,119,302
31121 Transport - equipment	0	0	0	472,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	689,000	373,008	312,502
31131 Infrastructure assets	0	0	0	18,200	18,200	18,382
312 Inventories	0	0	0	1,350,894	93,020	93,950
31221 Materials - supplies	0	0	0	60	60	61
31222 Work - progress	0	0	0	1,350,834	92,960	93,890
Financing:PAID SALARIES Sources	0	0	0	9,240	9,332	9,332
21 Compensation of employees [GFS]	0	0	0	9,240	9,332	9,332
211 Wages and Salaries	0	0	0	9,240	9,332	9,332
21110 Established Position	0	0	0	9,240	9,332	9,332

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Financing:CF (MP) Sources	0	0	0	580,665	580,665	586,472
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	500,665	500,665	505,672
311 Fixed Assets	0	0	0	500,665	500,665	505,672
31112 Non residential buildings	0	0	0	380,665	380,665	384,472
31122 Other machinery - equipment	0	0	0	120,000	120,000	121,200
Financing:ROAD SOURCES Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:SIP Sources	0	0	0	240	0	0
22 Use of goods and services	0	0	0	240	0	0
221 Use of goods and services	0	0	0	240	0	0
22101 Materials - Office Supplies	0	0	0	240	0	0
Financing:DDF Sources	0	0	0	2,263,717	1,214,056	1,226,196
22 Use of goods and services	0	0	0	48,723	16,685	16,852
221 Use of goods and services	0	0	0	48,723	16,685	16,852
22101 Materials - Office Supplies	0	0	0	12,540	540	545
22105 Travel - Transport	0	0	0	5,760	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	14,423	9,545	9,640
22108 Consulting Services	0	0	0	14,000	2,000	2,020
22109 Special Services	0	0	0	2,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,080	0	0
273 Employer social benefits	0	0	0	1,080	0	0
27311 Employer Social Benefits - Cash	0	0	0	1,080	0	0
31 Non Financial Assets	0	0	0	2,213,915	1,197,371	1,209,345
311 Fixed Assets	0	0	0	1,794,604	854,667	863,214
31111 Dwellings	0	0	0	100,000	0	0
31112 Non residential buildings	0	0	0	656,814	454,667	459,214
31113 Other structures	0	0	0	315,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	622,790	200,000	202,000
31131 Infrastructure assets	0	0	0	100,000	0	0
312 Inventories	0	0	0	419,311	342,704	346,131
31222 Work - progress	0	0	0	419,311	342,704	346,131
Grand Total	0	0	0	16,279,239	13,545,077	13,114,552

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ledzokuku- Krowor Municipal - Teshie-Nungua	1,556,919	3,048,385	5,861,693	10,466,997	912,342	1,333,822	712,216	2,958,380	0	240	0	0	0	49,803	2,213,915	2,263,717	16,279,239
Central Administration	545,733	1,894,144	524,900	2,964,777	912,342	744,111	15,850	1,672,302	0	0	0	0	0	36,683	100,000	136,683	4,973,762
Administration (Assembly Office)	545,733	1,894,144	524,900	2,964,777	912,342	744,111	15,850	1,672,302	0	0	0	0	0	36,683	100,000	136,683	4,973,762
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	64,200	0	134,200	198,400	0	104,210	5,500	109,710	0	0	0	0	0	13,120	0	13,120	321,230
	64,200	0	134,200	198,400	0	104,210	5,500	109,710	0	0	0	0	0	13,120	0	13,120	321,230
Education, Youth and Sports	0	55,310	0	55,310	0	99,916	0	99,916	0	0	0	0	0	0	0	0	155,226
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,000	0	1,000	0	91,336	0	91,336	0	0	0	0	0	0	0	0	92,336
Sports	0	20,630	0	20,630	0	0	0	0	0	0	0	0	0	0	0	0	20,630
Youth	0	33,680	0	33,680	0	8,580	0	8,580	0	0	0	0	0	0	0	0	42,260
Health	246,113	0	68,500	314,613	0	107,900	15,000	122,900	0	0	0	0	0	0	0	0	437,512
Office of District Medical Officer of Health	0	0	0	0	0	74,380	0	74,380	0	0	0	0	0	0	0	0	74,380
Environmental Health Unit	246,113	0	68,500	314,613	0	33,520	15,000	48,520	0	0	0	0	0	0	0	0	363,133
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	84,595	737,860	46,740	869,195	0	40,075	67,936	108,011	0	0	0	0	0	0	422,790	422,790	1,399,996
	84,595	737,860	46,740	869,195	0	40,075	67,936	108,011	0	0	0	0	0	0	422,790	422,790	1,399,996
Agriculture	306,049	124,570	70,000	500,619	0	0	0	0	0	0	0	0	0	0	40,000	40,000	540,619
	306,049	124,570	70,000	500,619	0	0	0	0	0	0	0	0	0	0	40,000	40,000	540,619
Physical Planning	65,184	51,200	56,200	172,584	0	30,718	4,310	35,028	0	0	0	0	0	0	0	0	207,612
Office of Departmental Head	65,184	0	0	65,184	0	0	0	0	0	0	0	0	0	0	0	0	65,184
Town and Country Planning	0	51,200	56,200	107,400	0	30,718	4,310	35,028	0	0	0	0	0	0	0	0	142,428
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	155,710	122,501	2,100	280,311	0	21,590	0	21,590	0	0	0	0	0	0	0	0	301,901
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,816	122,101	0	174,917	0	680	0	680	0	0	0	0	0	0	0	0	175,597
Community Development	102,894	400	2,100	105,394	0	20,910	0	20,910	0	0	0	0	0	0	0	0	126,304
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	20,000	2,064,874	2,084,874	0	2,750	592,620	595,370	0	240	0	0	0	0	1,651,125	1,651,125	4,712,274
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	20,000	2,064,874	2,084,874	0	2,750	592,620	595,370	0	240	0	0	0	0	1,651,125	1,651,125	4,712,274
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	7,500	19,000	26,500	0	108,436	11,000	119,436	0	0	0	0	0	0	0	0	145,936
	0	7,500	19,000	26,500	0	108,436	11,000	119,436	0	0	0	0	0	0	0	0	145,936

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	7,200	7,200	0	17,365	0	17,365	0	0	0	0	0	0	0	0	24,565
	0	0	7,200	7,200	0	17,365	0	17,365	0	0	0	0	0	0	0	0	24,565
Disaster Prevention	0	8,300	12,600	20,900	0	34,300	0	34,300	0	0	0	0	0	0	0	0	55,200
	0	8,300	12,600	20,900	0	34,300	0	34,300	0	0	0	0	0	0	0	0	55,200
Urban Roads	89,334	27,000	2,855,379	2,971,713	0	22,452	0	22,452	0	0	0	0	0	0	0	0	3,003,405
	89,334	27,000	2,855,379	2,971,713	0	22,452	0	22,452	0	0	0	0	0	0	0	0	3,003,405
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 2,040,937
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 545,733

Objective	000000	Compensation of Employees						545,733
National Strategy	0000000	Compensation of Employees						545,733
Output	0000		Yr.1	Yr.2	Yr.3			545,733
			0	0	0			
Activity	000000		0.0	0.0	0.0			545,733

Wages and Salaries								499,375
21110	Established Position							489,775
2111001	Established Post							489,775
21112	Other Allowances							9,600
2111203	Car Maintenance Allowance							9,600
Social Contributions								46,358
21210	National Insurance Contributions							46,358
2121001	13% SSF Contribution							46,358

Use of goods and services 1,492,704

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						5,400
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						5,400
Output	0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3			5,400
			1	1	1			
Activity	000001	Organize tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0			5,400

Use of goods and services								5,400
22112	Emergency Services							5,400
2211203	Emergency Works							5,400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						0
Output	0001	Property rates estimated based on exponential growth by Nov 2012	Yr.1	Yr.2	Yr.3			0
				1	1			
Activity	000004	Telecommunication Mast/Transformers	60.0	60.0	60.0			0

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

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						1,487,304
National Strategy	6110102	1.2. Create equal opportunities for all children						1,487,304
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality by the end of 2013	Yr.1	Yr.2	Yr.3			1,487,304
			1	1	1			
Activity	000001	Support and expand the Ghana School Feeding Programme throughout the year 2013	1.0	1.0	1.0			1,487,304

Use of goods and services								1,487,304
22101	Materials - Office Supplies							1,487,304
2210113	Feeding Cost							1,487,304

Non Financial Assets 2,500

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

Objective	031002	2. Mitigate the impacts of Climate Variability and Change											2,500
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society											2,500
Output	0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3								2,500
			1	1	1								
Activity	000001	Organize tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0								2,500
Fixed Assets												2,500	
	31131	Infrastructure assets											2,500
	3113103	Landscaping and Gardening											2,500

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	<i>Total By Funding</i>			1,672,302		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 912,342

Objective	000000	Compensation of Employees						912,342
National Strategy	0000000	Compensation of Employees						912,342
Output	0000		Yr.1	Yr.2	Yr.3			912,342
			0	0	0			
Activity	000000		0.0	0.0	0.0			912,342

Wages and Salaries								912,342
21110	Established Position							21,000
2111001	Established Post							21,000
21111	Non Established Position							325,989
2111102	Monthly paid & casual labour							309,218
2111106	Limited Engagements							16,771
21112	Other Allowances							565,353
2111220	Top-Up Allowance							60,549
2111226	Duty Allowance							180,570
2111238	Overtime Allowance							1,000
2111248	Special Allowance/Honorarium							323,234

Use of goods and services 490,411

Objective	010201	1. Improve fiscal resource mobilization						15,900
National Strategy	1020401	4.1 Maintain stable reserves						15,900
Output	0001	Assembly's resource mobilisation monitored throughout the year 2013	Yr.1	Yr.2	Yr.3			15,900
			1	1	1			
Activity	000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2013	1.0	1.0	1.0			15,900

Use of goods and services								15,900
22107	Training - Seminars - Conferences							3,180
2210708	Refreshments							3,180
22109	Special Services							12,720
2210905	Assembly Members Sitings All							12,720

Objective	010202	2. Improve public expenditure management						21,950
National Strategy	7140105	1.5 Adopt international standards and good practices system-wide, including the United Nations Principles for Official Statistics and the IMF's General Data Dissemination Standards						21,950
Output	0001	Public procurement procedures strictly adhered to throughout the year 2013	Yr.1	Yr.2	Yr.3			21,950
			1	1	1			
Activity	000001	Organise entity tender committee meeting regularly throughout the year 2013	1.0	1.0	1.0			8,500

Use of goods and services								8,500
22107	Training - Seminars - Conferences							2,500
2210708	Refreshments							2,500
22109	Special Services							6,000
2210905	Assembly Members Sitings All							6,000

Activity	000002	Organise tender evaluation committee meeting as required throughout the year,2013	1.0	1.0	1.0			5,600
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Use of goods and services								5,600
22107	Training - Seminars - Conferences							1,000
2210708	Refreshments							1,000
22109	Special Services							4,600

Ledzokuku- Krowor Municipal - Teshie-Nungua

MTEF Budget Document

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

2210905 Assembly Members Sittings All						4,600
Activity	000003	Organise Tender Review Board meeting as required throughout the year 2013	1.0	1.0	1.0	7,850
Use of goods and services						7,850
22107 Training - Seminars - Conferences						1,150
2210708 Refreshments						1,150
22109 Special Services						6,700
2210905 Assembly Members Sittings All						6,700
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				223,227
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,175
Output	0003	Religious Ministers educated on completion and Submission of Certificate of Marriage by March 2013	Yr.1	Yr.2	Yr.3	4,175
			1	1	1	
Activity	000010	Organize workshop for Religious Ministers on completion and submission of Certificate of Marriage	1.0	1.0	1.0	4,175
Use of goods and services						4,175
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
22107 Training - Seminars - Conferences						975
2210704 Hire of Venue						700
2210708 Refreshments						275
22108 Consulting Services						200
2210802 External Consultants Fees						200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDDAs and other public sector institutions				39,000
Output	0013	Provision made for supply of newspaper for staff throughout the year 2013	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000014	Procure newspaper publications throughout the year.	1.0	1.0	1.0	39,000
Use of goods and services						39,000
22101 Materials - Office Supplies						39,000
2210101 Printed Material & Stationery						39,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				40,000
Output	0020	Friday wear procured for staff by Feb. 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procure Friday wear for staff by Feb 2013	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210111 Other Office Materials and Consumables						40,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				107,448
Output	0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3	107,448
			1	1	1	
Activity	000001	8 Administrative Officers and 2 Development Planning Officers trained in Speech, Report and Proposal Writing by June 2013.	1.0	1.0	1.0	3,863
Use of goods and services						3,863
22107 Training - Seminars - Conferences						3,863
2210703 Examination Fees and Expenses						3,000
2210708 Refreshments						863
Activity	000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front Desk Management ensured by August 2013	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22107 Training - Seminars - Conferences						840
2210708 Refreshments						840
22108 Consulting Services						3,000
2210802 External Consultants Fees						3,000
Activity	000003	Train 10 Executive and 15 Secretarial Class in Filling Sysytem and Records Keeping by May 2013.	1.0	1.0	1.0	4,335
Use of goods and services						4,335

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

		22107	Training - Seminars - Conferences						1,335
		2210708	Refreshments						1,335
		22108	Consulting Services						3,000
		2210802	External Consultants Fees						3,000
Activity	000007		<i>Train 34 Assembly Members in Public Speaking and Functionality of the District Assembly System by March 2013</i>	1.0	1.0	1.0			3,780
			Use of goods and services						3,780
		22109	Special Services						3,780
		2210905	Assembly Members Sittings All						3,780
Activity	000009		<i>Make payment for expenses incurred on staff external study travels by 2013</i>	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22105	Travel - Transport						50,000
		2210509	Other Travel & Transportation						50,000
Activity	000013		<i>Train 15 Accounts staff in Financial Management by April, 2013</i>	1.0	1.0	1.0			990
			Use of goods and services						990
		22101	Materials - Office Supplies						990
		2210103	Refreshment Items						990
Activity	000014		<i>Train 35 Revenue staff, 2 Client Service Officers and 2 Information staff in Public Relations and Customer Care by February 2013</i>	1.0	1.0	1.0			2,003
			Use of goods and services						2,003
		22107	Training - Seminars - Conferences						2,003
		2210708	Refreshments						2,003
Activity	000015		<i>Train 20 (NCCE, Information Staff, Births & Deaths, Social Welfare and Community Development, Marriage Registry, Town & Country Planning staff in ICT by September 2013</i>	1.0	1.0	1.0			5,200
			Use of goods and services						5,200
		22107	Training - Seminars - Conferences						1,200
		2210708	Refreshments						1,200
		22108	Consulting Services						4,000
		2210802	External Consultants Fees						4,000
Activity	000016		<i>Train 5 MIS staff in Website Administration and Database Administration by September 2013</i>	1.0	1.0	1.0			4,300
			Use of goods and services						4,300
		22105	Travel - Transport						300
		2210511	Local travel cost						300
		22108	Consulting Services						4,000
		2210802	External Consultants Fees						4,000
Activity	000017		<i>Train 1 staff in Budgeting & Financial Management by October, 2013</i>	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22108	Consulting Services						5,000
		2210802	External Consultants Fees						5,000
Activity	000018		<i>Train 21 Drivers in Defensive Driving by October 2013</i>	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22108	Consulting Services						5,000
		2210802	External Consultants Fees						5,000
Activity	000019		<i>Train 6 staff in Geographic Information System by April 2013</i>	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22108	Consulting Services						4,000
		2210802	External Consultants Fees						4,000
Activity	000020		<i>Train 10 Staff in Procurement and Contract Administration & Management May 2013</i>	1.0	1.0	1.0			4,968
			Use of goods and services						4,968
		22107	Training - Seminars - Conferences						968
		2210708	Refreshments						968
		22108	Consulting Services						4,000
		2210802	External Consultants Fees						4,000

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

Activity	000021	Train 50 Heads of Departments/Senior Officers in Training Needs Assessment and Performance Management by May 2013	1.0	1.0	1.0	8,170
Use of goods and services						8,170
22107 Training - Seminars - Conferences						4,170
2210704 Hire of Venue						1,200
2210708 Refreshments						2,970
22108 Consulting Services						4,000
2210801 Local Consultants Fees						4,000
Activity	000022	Sponsor 1no Budget and Rating staff in Senior Management Programme by Dec 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,604
Output	0012	Electrical equipment and fittings maintained throughout the year 2013	Yr.1	Yr.2	Yr.3	32,604
			1	1	1	
Activity	000001	Maintain electrical equipment and fittings throughout the year	1.0	1.0	1.0	32,604
Use of goods and services						32,604
22101 Materials - Office Supplies						32,604
2210107 Electrical Accessories						32,604
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				10,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				10,000
Output	0001	Tourism Development Framework created for the Municipality by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct feasibility on tourism potential within the Municipality by December 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Objective	030402	2. Strengthen the legal framework on protected areas				13,320
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				13,320
Output	0001	Maintenance of law and order ensured within the municipality throughout the year 2013	Yr.1	Yr.2	Yr.3	13,320
			1	1	1	
Activity	000001	Justice and Security Sub-Committee meetings 8 times within the year 2013	1.0	1.0	1.0	13,320
Use of goods and services						13,320
22107 Training - Seminars - Conferences						2,320
2210708 Refreshments						2,320
22109 Special Services						11,000
2210905 Assembly Members Sitings All						11,000
Objective	030801	1. Manage waste, reduce pollution and noise				13,320
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				13,320
Output	0001	Clean and safe environment maintained in the municipality throughout the year 2013	Yr.1	Yr.2	Yr.3	13,320
			1	1	1	
Activity	000001	Organize Environment and Sanitation Sub-Committee meetings throughout the year 2013.	1.0	1.0	1.0	13,320
Use of goods and services						13,320
22107 Training - Seminars - Conferences						2,320
2210708 Refreshments						2,320
22109 Special Services						11,000
2210905 Assembly Members Sitings All						11,000
Objective	050605	5. Promote well structured and integrated urban development				26,640

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

National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							26,640
Output	0001	Lay outs well structured and maintained within the municipality throughout the year 2013.	Yr.1	Yr.2	Yr.3				26,640
			1	1	1				
Activity	000001	Organize Development Planning Sub-Committee meetings 8 times within the year.	1.0	1.0	1.0				13,320
		Use of goods and services							13,320
		22107 Training - Seminars - Conferences							2,320
		2210708 Refreshments							2,320
		22109 Special Services							11,000
		2210905 Assembly Members Sitings All							11,000
Activity	000002	Organize Works Sub-Committee meetings 8 times within the year	1.0	1.0	1.0				13,320
		Use of goods and services							13,320
		22107 Training - Seminars - Conferences							2,320
		2210708 Refreshments							2,320
		22109 Special Services							11,000
		2210905 Assembly Members Sitings All							11,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							7,854
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							7,854
Output	0001	Programmes and projects for the Assembly well coordinated throughout the year 2013	Yr.1	Yr.2	Yr.3				7,854
			4	4	4				
Activity	000001	Organise Six MPCU meetings by December 2013	1.0	1.0	1.0				7,854
		Use of goods and services							7,854
		22107 Training - Seminars - Conferences							2,814
		2210708 Refreshments							2,814
		22109 Special Services							5,040
		2210905 Assembly Members Sitings All							5,040
Objective	061003	3. Update demographic database on population and development							4,000
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations							4,000
Output	0001	Assembly's profile Updated for policy formulation and decision making.	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Update the Socio-Economic data of the Municipality by December 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22105 Travel - Transport							4,000
		2210509 Other Travel & Transportation							4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							8,000
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							8,000
Output	0004	Information disseminated to public on Assembly's programmes and projects undertaken between 2009 to 2013	Yr.1	Yr.2	Yr.3				8,000
			1						
Activity	000001	Prepare and participate in National Policy Fair by June 2012	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210101 Printed Material & Stationery							8,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							1,900
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							1,900
Output	0002	Activities of Private Sector enhanced within the municipality by Dec. 2012	Yr.1	Yr.2	Yr.3				1,900
			1						
Activity	000001	Establish private sector desk /business advisory Unit by Dec 2013	1.0	1.0	1.0				1,900
		Use of goods and services							1,900

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

	22108	Consulting Services							1,900
	2210801	Local Consultants Fees							1,900
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							97,640
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							97,640
Output	0001	Statutory meetings organised regularly throughout the year 2013	Yr.1	Yr.2	Yr.3				97,640
			1	1	1				
Activity	000001	Organise General Assembly meetings (4 ordinary and 4 emergency Assembly meetings) by the year 2013	1.0	1.0	1.0				52,050
		Use of goods and services							52,050
	22107	Training - Seminars - Conferences							9,450
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,450
	22109	Special Services							42,600
	2210905	Assembly Members Sitings All							42,600
Activity	000002	Organise Executive Committee meetings every quarter by the year 2013	1.0	1.0	1.0				11,430
		Use of goods and services							11,430
	22107	Training - Seminars - Conferences							2,760
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,760
	22109	Special Services							8,670
	2210905	Assembly Members Sitings All							8,670
Activity	000003	Organise Zonal council meetings 6 times within the year 2013	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Activity	000004	Organise Management meetings regularly in the year 2013	1.0	1.0	1.0				23,040
		Use of goods and services							23,040
	22101	Materials - Office Supplies							4,800
	2210103	Refreshment Items							4,800
	22107	Training - Seminars - Conferences							2,160
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,160
	22109	Special Services							16,080
	2210905	Assembly Members Sitings All							16,080
Activity	000005	Organise staff durbar every quarter in the year 2013.	1.0	1.0	1.0				5,120
		Use of goods and services							5,120
	22107	Training - Seminars - Conferences							5,120
	2210708	Refreshments							5,120
Objective	070601	2. Improve public expenditure management							4,050
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations							4,050
Output	0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2	Yr.3				4,050
			1	1	1				
Activity	000001	Organize ARIC meetings every quarter	1.0	1.0	1.0				4,050
		Use of goods and services							4,050
	22105	Travel - Transport							1,200
	2210511	Local travel cost							1,200
	22107	Training - Seminars - Conferences							570
	2210708	Refreshments							570
	22109	Special Services							2,280
	2210905	Assembly Members Sitings All							2,280
Objective	070701	1. Empower women and mainstream gender into socio-economic development							4,250
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							4,250
Output	0001	Gender issues mainstreamed in the Assembly's activities by December 2013	Yr.1	Yr.2	Yr.3				4,250
			1	1	1				

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

Activity	000001	Organise workshop on gender budgeting for Assembly staff and Assembly members by the end of 2013	1.0	1.0	1.0	4,250
Use of goods and services						4,250
22107 Training - Seminars - Conferences						3,050
2210708 Refreshments						550
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
22109 Special Services						1,200
2210905 Assembly Members Sittings All						1,200
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				8,960
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				8,960
Output	0001	Internal security for human safety and protection, ensured within the municipality at all times.	Yr.1	Yr.2	Yr.3	8,960
			1	1	1	
Activity	000001	Organize Municipal Security meetings every quarter.throughout the year 2013	1.0	1.0	1.0	8,960
Use of goods and services						8,960
22107 Training - Seminars - Conferences						2,560
2210708 Refreshments						2,560
22109 Special Services						6,400
2210905 Assembly Members Sittings All						6,400
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				16,160
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				16,160
Output	0002	Social Services Sub-Committee meetings organised every month throughout the year 2013	Yr.1	Yr.2	Yr.3	13,460
			1	1	1	
Activity	000012	Organise Social Services Sub-Committee meetings every month throughout the year 2013	1.0	1.0	1.0	13,460
Use of goods and services						13,460
22107 Training - Seminars - Conferences						2,460
2210708 Refreshments						2,460
22109 Special Services						11,000
2210905 Assembly Members Sittings All						11,000
Output	0005	Awareness and sensitization porgrammes organized by June, (Birth and Death)	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000001	Mass registration undertaken throughout the year	1.0	1.0	1.0	450
Use of goods and services						450
22107 Training - Seminars - Conferences						450
2210709 Seminars/Conferences/Workshops/Meetings Expenses						450
Activity	000002	Train volunteers by June, 2013	1.0	1.0	1.0	450
Use of goods and services						450
22107 Training - Seminars - Conferences						450
2210701 Training Materials						450
Activity	000003	Training materials for volunteers by, 2013	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						300
2210511 Local travel cost						300
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
Objective	071110	10. Protect the rights and entitlements of women and children				13,240
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				13,240
Output	0001	Activities and programmes implemented to empower and protect women and children in the municipality throughout the year 2013.	Yr.1	Yr.2	Yr.3	13,240
			1	1	1	
Activity	000001	Women and Children Sub-Committee meetings organized 8 times in the year.	1.0	1.0	1.0	13,240

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

Use of goods and services						13,240
22107	Training - Seminars - Conferences					2,240
2210708	Refreshments					2,240
22109	Special Services					11,000
2210905	Assembly Members Sitings All					11,000
Social benefits [GFS]						19,500
Objective	010201	1. Improve fiscal resource mobilization				6,180
National Strategy	1020401	4.1 Maintain stable reserves				6,180
Output	0001	Assembly's resource mobilisation monitored throughout the year 2013	Yr.1	Yr.2	Yr.3	6,180
			1	1	1	
Activity	000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2013	1.0	1.0	1.0	6,180
Employer social benefits						6,180
27311	Employer Social Benefits - Cash					6,180
2731101	Workman compensation					6,180
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				13,320
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				13,320
Output	0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3	13,320
			1	1	1	
Activity	000001	8 Administrative Officers and 2 Development Planning Officers trained in Speech, Report and Proposal Writing by June 2013.	1.0	1.0	1.0	600
Employer social benefits						600
27311	Employer Social Benefits - Cash					600
2731101	Workman compensation					600
Activity	000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front Desk Management ensured by August 2013	1.0	1.0	1.0	900
Employer social benefits						900
27311	Employer Social Benefits - Cash					900
2731101	Workman compensation					900
Activity	000003	Train 10 Executive and 15 Secretarial Class in Filling System and Records Keeping by May 2013.	1.0	1.0	1.0	1,500
Employer social benefits						1,500
27311	Employer Social Benefits - Cash					1,500
2731101	Workman compensation					1,500
Activity	000007	Train 34 Assembly Members in Public Speaking and Functionality of the District Assembly System by March 2013	1.0	1.0	1.0	600
Employer social benefits						600
27311	Employer Social Benefits - Cash					600
2731101	Workman compensation					600
Activity	000013	Train 15 Accounts staff in Financial Management by April, 2013	1.0	1.0	1.0	900
Employer social benefits						900
27311	Employer Social Benefits - Cash					900
2731101	Workman compensation					900
Activity	000014	Train 35 Revenue staff, 2 Client Service Officers and 2 Information staff in Public Relations and Customer Care by February 2013	1.0	1.0	1.0	2,400
Employer social benefits						2,400
27311	Employer Social Benefits - Cash					2,400
2731101	Workman compensation					2,400
Activity	000015	Train 20 (NCCE, Information Staff, Births & Deaths, Social Welfare and Community Development, Marriage Registry, Town & Country Planning staff in ICT by September 2013	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311	Employer Social Benefits - Cash					1,200
2731101	Workman compensation					1,200
Activity	000018	Train 21 Drivers in Defensive Driving by October 2013	1.0	1.0	1.0	1,260
Employer social benefits						1,260

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

	27311	Employer Social Benefits - Cash							1,260
	2731101	Workman compensation							1,260
Activity	000019	Train 6 staff in Geographic Information System by April 2013	1.0	1.0	1.0				360
		Employer social benefits							360
	27311	Employer Social Benefits - Cash							360
	2731101	Workman compensation							360
Activity	000020	Train 10 Staff in Procurement and Contract Administration & Management May 2013	1.0	1.0	1.0				600
		Employer social benefits							600
	27311	Employer Social Benefits - Cash							600
	2731101	Workman compensation							600
Activity	000021	Train 50 Heads of Departments/Senior Officers in Training Needs Assessment and Performance Management by May 2013	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731101	Workman compensation							3,000
Other expense									234,200
Objective	010202	2. Improve public expenditure management							204,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							200,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year.	Yr.1	Yr.2	Yr.3				200,000
Activity	000003	Adequate provision made for contingencies throughout the year.	1	1	1				200,000
		Miscellaneous other expense							200,000
	28210	General Expenses							200,000
	2821006	Other Charges							200,000
National Strategy	7140105	1.5 Adopt international standards and good practices system-wide, including the United Nations Principles for Official Statistics and the IMF's General Data Dissemination Standards							4,200
Output	0001	Public procurement procedures strictly adhered to throughout the year 2013	Yr.1	Yr.2	Yr.3				4,200
Activity	000004	Advertisement on procurements made throughout the year 2013	1	1	1				4,200
		Miscellaneous other expense							4,200
	28210	General Expenses							4,200
	2821006	Other Charges							4,200
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	3090305	3.5 Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							10,000
Output	0003	Human Resource Unit strengthened for efficiency.	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Strengthen Human Resource unit by March 2013	1						10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations							20,000
Output	0002	Contribute towards Security Fund of the Assembly by September 2013	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Provision made for Security Fund by Sept 2013	1	1	1				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Non Financial Assets									15,850

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

Objective	031002	2. Mitigate the impacts of Climate Variability and Change							7,650
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society							7,650
Output	0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3				7,650
			1	1	1				
Activity	000001	Organize tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0				7,650
Fixed Assets									7,650
	31131	Infrastructure assets							7,650
	3113103	Landscaping and Gardening							7,650
Objective	050303	3. Promote the use of ICT in all sectors of the economy							2,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							2,500
Output	0003	1no laptop and 1no desktop procured for Planning Unit by Dec 2013	Yr.1	Yr.2	Yr.3				2,500
			1	0	0				
Activity	000001	Procure 1no laptop and 1no desktopfor Planning Unit by Dec 2013	1.0	1.0	1.0				2,500
Fixed Assets									2,500
	31122	Other machinery - equipment							2,500
	3112208	Computers and accessories							2,500
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							5,700
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,700
Output	0006	Logistics procured for birth and Death Unit by June, 2013	Yr.1	Yr.2	Yr.3				5,700
			1	1	1				
Activity	000001	Office logistics procured by June, 2013	1.0	1.0	1.0				5,700
Fixed Assets									5,700
	31122	Other machinery - equipment							5,700
	3112207	Other Assets							3,150
	3112208	Computers and accessories							2,550

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 923,840
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								221,440
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Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						38,500
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National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						38,500
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Output	0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3			38,500
			1	1	1			

Activity	000004	Train 4 Technician Engineers in Development Control in Building and Construction by June 2013	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
22107	Training - Seminars - Conferences							500
2210703	Examination Fees and Expenses							500
22108	Consulting Services							3,000
2210802	External Consultants Fees							3,000

Activity	000005	Sponsor 1 Administrative Officer for DPA programme by February 2013	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22107	Training - Seminars - Conferences							7,000
2210703	Examination Fees and Expenses							7,000

Activity	000006	Sponsor 1 Administrative Officer for CPA programme by March 2013	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22107	Training - Seminars - Conferences							7,000
2210703	Examination Fees and Expenses							7,000

Activity	000010	Sponsor 1 Administrative Officer for CPA by July 2013	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22108	Consulting Services							7,000
2210802	External Consultants Fees							7,000

Activity	000012	Sponsor 1 Administrative Officer for DPA by October 2013	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22108	Consulting Services							7,000
2210802	External Consultants Fees							7,000

Activity	000013	Train 15 Accounts staff in Financial Management by April, 2013	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22108	Consulting Services							3,000
2210802	External Consultants Fees							3,000

Activity	000014	Train 35 Revenue staff, 2 Client Service Officers and 2 Information staff in Public Relations and Customer Care by February 2013	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22108	Consulting Services							4,000
2210802	External Consultants Fees							4,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						6,660
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,660
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Output	0001	Sensitization programme on HIV/AIDS organised throughout the year 2013	Yr.1	Yr.2	Yr.3			6,660
			1	1	1			

Activity	000001	Organise sensitization programme on HIV/AIDS throughout the year 2013	1.0	1.0	1.0			6,660
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Use of goods and services									6,660	
	22101	Materials - Office Supplies							2,510	
	2210103	Refreshment Items							510	
	2210117	Teaching & Learning Materials							2,000	
	22102	Utilities							150	
	2210202	Water							150	
	22107	Training - Seminars - Conferences							2,000	
	2210704	Hire of Venue							2,000	
	22108	Consulting Services							2,000	
	2210801	Local Consultants Fees							2,000	
Objective	031002	2. Mitigate the impacts of Climate Variability and Change								12,200
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society								12,200
Output	0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3				12,200	
			1	1	1					
Activity	000001	Organize tree planting exercise in the Municipality by December 2013	1.0	1.0	1.0				12,200	
Use of goods and services									12,200	
	22107	Training - Seminars - Conferences							1,200	
	2210708	Refreshments							1,200	
	22112	Emergency Services							11,000	
	2211203	Emergency Works							11,000	
Objective	050303	3. Promote the use of ICT in all sectors of the economy								10,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels								10,000
Output	0001	Scientific data collection and management systems developed by December 2013	Yr.1	Yr.2	Yr.3				10,000	
			1	0	0					
Activity	000001	Establish Geographic Information Systems by December 2013	1.0	1.0	1.0				10,000	
Use of goods and services									10,000	
	22108	Consulting Services							10,000	
	2210802	External Consultants Fees							10,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								7,080
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations								7,080
Output	0001	Assembly's performance for 2012 evaluated by January 2013	Yr.1	Yr.2	Yr.3				7,080	
			1	1	1					
Activity	000001	Review Assembly's Medium Term Development Plan by Dec. 2013	1.0	1.0	1.0				7,080	
Use of goods and services									7,080	
	22107	Training - Seminars - Conferences							2,400	
	2210704	Hire of Venue							600	
	2210708	Refreshments							1,800	
	22109	Special Services							4,680	
	2210905	Assembly Members Sitings All							4,680	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								30,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								30,000
Output	0002	National celebrations duly observed throughout the year 2013	Yr.1	Yr.2	Yr.3				30,000	
			1	1	1					
Activity	000001	Celebrate independence day by March, 2013	1.0	1.0	1.0				30,000	
Use of goods and services									30,000	
	22109	Special Services							30,000	
	2210902	Official Celebrations							30,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								117,000

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

National Strategy	6110102	1.2. Create equal opportunities for all children							117,000
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality by the end of 2013	Yr.1	Yr.2	Yr.3				117,000
			1	1	1				
Activity	000001	Support and expand the Ghana School Feeding Programme throughout the year 2013	1.0	1.0	1.0				117,000
Use of goods and services									117,000
22101 Materials - Office Supplies									117,000
2210113 Feeding Cost									117,000
Other expense									180,000
Objective	010202	2. Improve public expenditure management							150,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							150,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year.	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000003	Adequate provision made for contingencies throughout the year.	1.0	1.0	1.0				150,000
Miscellaneous other expense									150,000
28210 General Expenses									150,000
2821006 Other Charges									150,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							30,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							30,000
Output	0004	Scholarship awarded to forty (40) brilliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Award scholarship to forty (40) brilliant but needy students within the Municipality.	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821006 Other Charges									30,000
Non Financial Assets									522,400
Objective	010203	3. Promote the use of ICT in all sectors of the economy							27,900
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							27,900
Output	0001	Logistics provided to promote the use of ICT within the department June 2013	Yr.1	Yr.2	Yr.3				27,900
			1	1	1				
Activity	000001	12no desktop computers, 5no laptop computers, 6no printers and accessories purchased by June 2013	1.0	1.0	1.0				27,900
Fixed Assets									27,900
31122 Other machinery - equipment									27,900
3112201 Purchase of Plant & Equipment									27,900
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							452,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							452,000
Output	0004	Staff resourced with 5no. Vehicles to enhance service delivery by Dec. 2013	Yr.1	Yr.2	Yr.3				452,000
			1	1	1				
Activity	000001	Procure 5no vehicles for the Assembly by Dec 2013	1.0	0.0	0.0				452,000
Fixed Assets									452,000
31121 Transport - equipment									452,000
3112101 Vehicle									452,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							42,500
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels							10,000
Output	0001	Scientific data collection and management systems developed by December 2013	Yr.1	Yr.2	Yr.3				10,000
			1	0	0				

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

Activity	000001	Establish Geographic Information Systems by December 2013	1.0	1.0	1.0	10,000
Inventories						
	31222	Work - progress				10,000
	3122226	WIP-Consultancy Fees				10,000
National Strategy	7130201	2.1. Mainstream international protocols into national laws for the promotion of international peace and sustainable development				32,500
Output	0002	25 No. computers procured for schools within the Municipality by Dec, 2013	Yr.1	Yr.2	Yr.3	32,500
			1	0	0	
Activity	000004	Procure 25 computers for schools within the Municipality by Dec, 2013	1.0	1.0	1.0	32,500
Fixed Assets						
	31122	Other machinery - equipment				32,500
	3112208	Computers and accessories				32,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office)				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Other expense							80,000
Objective	010202	2. Improve public expenditure management					80,000
National Strategy	2010602	6.2 Promote increased job creation					80,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2013	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Facilitate payment of MP's projects and programmes throughout the year.	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
	28210	General Expenses					80,000
	2821012	Scholarship/Awards					80,000

Non Financial Assets							120,000
Objective	010202	2. Improve public expenditure management					120,000
National Strategy	6140104	1.4. Promote universal access to infrastructure					120,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2013	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000002	Facilitate payment of MP's Constituency Development projects throughout the year	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31122	Other machinery - equipment					120,000
	3112207	Other Assets					120,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF				Total By Funding		136,683	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1100101000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
Use of goods and services									35,603
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						28,473	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						28,473	
Output	0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3			28,473	
Activity	000007	Train 34 Assembly Members in Public Speaking and Functionality of the District Assembly System by March 2013	1	1	1			24,160	
Use of goods and services									24,160
22101 Materials - Office Supplies									12,000
2210103 Refreshment Items									12,000
22105 Travel - Transport									2,160
2210511 Local travel cost									2,160
22108 Consulting Services									10,000
2210802 External Consultants Fees									10,000
Activity	000008	8 Technician Engineers, 4 Accounts Officers and 4 Development Planning Officers and 2 Internal Auditors trained in Project Management by July 2013	1.0	1.0	1.0			4,313	
Use of goods and services									4,313
22107 Training - Seminars - Conferences									4,313
2210703 Examination Fees and Expenses									3,000
2210708 Refreshments									1,313
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						7,130	
National Strategy	5020202	2.2 Provide support for business to adopt Research and Development as critical component of production						7,130	
Output	0001	Develop an implementation plan on Local Economic Development by December 2013	Yr.1	Yr.2	Yr.3			7,130	
Activity	000001	Organize workshop on Local Economic Development by December 2013	1.0	1.0	1.0			7,130	
Use of goods and services									7,130
22107 Training - Seminars - Conferences									1,130
2210708 Refreshments									1,130
22108 Consulting Services									4,000
2210802 External Consultants Fees									4,000
22109 Special Services									2,000
2210905 Assembly Members Sitings All									2,000
Social benefits [GFS]									1,080
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						1,080	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						1,080	
Output	0001	Capacity building programmes organised for staff throughout the year, 2013	Yr.1	Yr.2	Yr.3			1,080	
Activity	000008	8 Technician Engineers, 4 Accounts Officers and 4 Development Planning Officers and 2 Internal Auditors trained in Project Management by July 2013	1.0	1.0	1.0			1,080	
Employer social benefits									1,080
27311 Employer Social Benefits - Cash									1,080
2731101 Workman compensation									1,080
Non Financial Assets									100,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						100,000	

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

National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services					100,000
Output	0001	Development of ecosystem promoted in the Municipality by December 2013	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Organise Greening of Nungua Town Park by June 2013	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31131	Infrastructure assets					100,000
	3113103	Landscaping and Gardening					100,000
Total Cost Centre							4,973,762

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 74,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200000	Ledzekuku- Krowor Municipal - Teshie-Nungua_Finance						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Compensation of employees [GFS]			64,200
Objective	000000	Compensation of Employees							64,200
National Strategy	00000000	Compensation of Employees							64,200
Output	0000					Yr.1	Yr.2	Yr.3	64,200
						0	0	0	
Activity	000000					0.0	0.0	0.0	64,200
Wages and Salaries									64,200
21112 Other Allowances									64,200
2111226 Duty Allowance									64,200

						Non Financial Assets			10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0001	Logistics provided for the finance department by the end of year 2013.				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2013.				1.0	1.0	1.0	10,000
Fixed Assets									10,000
31122 Other machinery - equipment									10,000
3112207 Other Assets									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	01 002	IGF-Retained			<i>Total By Funding</i>	109,710
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	110020000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						104,210
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				104,210
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,560
Output	0002	Capacity building of the accounts staff enhanced towards efficient delivery of service throughout year 2013.	Yr.1	Yr.2	Yr.3	6,940
Activity	000003	Organize a 2-day workshop to train staff on modern accounting standards and financial reporting to improve service delivery.	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210509 Other Travel & Transportation						1,800
Activity	000004	Organize a 2-day seminar to equip staff with knowledge in Local Government Financial Administration by the end of the year 2013.	1.0	1.0	1.0	5,140
Use of goods and services						5,140
22105 Travel - Transport						1,800
2210509 Other Travel & Transportation						1,800
22107 Training - Seminars - Conferences						3,340
2210701 Training Materials						200
2210704 Hire of Venue						600
2210708 Refreshments						540
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0005	Audit unit strengthened through capacity building by December 2013.	Yr.1	Yr.2	Yr.3	7,620
Activity	000001	Train 4 officers in Auditing and Management by Dec. 2013.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Activity	000002	Participate in Audit Forum by Sept. 2013.	1.0	1.0	1.0	3,900
Use of goods and services						3,900
22105 Travel - Transport						300
2210509 Other Travel & Transportation						300
22107 Training - Seminars - Conferences						3,600
2210710 Staff Development						3,600
Activity	000004	Organize on site training support programme for audit personnel on audit procedures.	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210708 Refreshments						120
2210710 Staff Development						600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				89,650
Output	0003	80% of Assembly's revenue targets achieved by Dec. 2013.	Yr.1	Yr.2	Yr.3	14,050
Activity	000001	Organize a 2-day orientation programme for revenue collectors by Feb. 2013.	1.0	1.0	1.0	4,750
Use of goods and services						4,750
22105 Travel - Transport						2,700
2210509 Other Travel & Transportation						2,700
22107 Training - Seminars - Conferences						2,050
2210704 Hire of Venue						200

Ledzokuku- Krowor Municipal - Teshie-Nungua

MTEF Budget Document

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

		2210708 Refreshments							1,350
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							500
Activity	000003	Organize revenue task force to reinforce revenue collection by Aug. 2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22105 Travel - Transport							3,000
		2210509 Other Travel & Transportation							3,000
Activity	000004	Sensitize rate payers on the need to honour their civic responsibilities by June 2013.	1.0	1.0	1.0				3,800
		Use of goods and services							3,800
		22105 Travel - Transport							800
		2210509 Other Travel & Transportation							800
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
Activity	000005	Procure uniform for revenue collectors for easy identification by rate payers and improvement in revenue mobilization.	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22101 Materials - Office Supplies							2,500
		2210112 Uniform and Protective Clothing							2,500
Output	0004	Commissioned revenue collectors duly paid and monitored regularly	Yr.1	Yr.2	Yr.3				75,600
			1	1	1				
Activity	000001	Pay commission to contractors as and when due in 2013.	1.0	1.0	1.0				75,600
		Use of goods and services							75,600
		22108 Consulting Services							75,600
		2210801 Local Consultants Fees							75,600
									Non Financial Assets
									5,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,500
Output	0001	Logistics provided for the finance department by the end of year 2013.	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2013.	1.0	1.0	1.0				5,500
		Fixed Assets							5,500
		31122 Other machinery - equipment							5,500
		3112207 Other Assets							5,500

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	01 004	CF (Assembly)			<i>Total By Funding</i> 124,200	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	110020000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Non Financial Assets					124,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			124,200	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			64,200	
Output	0001	Logistics provided for the finance department by the end of year 2013.	Yr.1	Yr.2	Yr.3	62,100
Activity	000001	Procure computers to maximize efficiency in the delivery of service by July 2013.	1	1	1	13,500
Inventories					13,500	
31222 Work - progress					13,500	
3122243 WIP-Purchase of Computers and Accessories					13,500	
Activity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2013.	1.0	1.0	1.0	8,600
Fixed Assets					8,600	
31131 Infrastructure assets					8,600	
3113108 Purchase of Furniture & Fittings					8,600	
Activity	000003	Build a satellite monitoring system for the Assembly	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
31122 Other machinery - equipment					40,000	
3112204 Installation of Networking & ICT equipments					40,000	
Output	0005	Audit unit strengthened through capacity building by December 2013.	Yr.1	Yr.2	Yr.3	2,100
Activity	000005	Procure logistics for audit unit by Dec. 2013.	1	1	1	2,100
Fixed Assets					600	
31131 Infrastructure assets					600	
3113108 Purchase of Furniture & Fittings					600	
Inventories					1,500	
31222 Work - progress					1,500	
3122243 WIP-Purchase of Computers and Accessories					1,500	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			60,000	
Output	0003	80% of Assembly's revenue targets achieved by Dec. 2013.	Yr.1	Yr.2	Yr.3	60,000
Activity	000006	Establish two(2) revenue offices at Spintex Road and Martey Tsuru.	1.0	1.0	1.0	60,000
Fixed Assets					60,000	
31111 Dwellings					60,000	
3111101 Buildings and other structures					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	01 951	DDF				<i>Total By Funding</i>	13,120
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	110020000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services 13,120

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					13,120
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					13,120
Output	0002	Capacity building of the accounts staff enhanced towards efficient delivery of service throughout year 2013.	Yr.1	Yr.2	Yr.3		13,120
			1	1	1		
Activity	000001	Organize a 2-day workshop to train staff on the effective usage of the data flow accounting software.	1.0	1.0	1.0		4,640

Use of goods and services							4,640
22105	Travel - Transport						1,800
2210509	Other Travel & Transportation						1,800
22107	Training - Seminars - Conferences						2,840
2210701	Training Materials						200
2210704	Hire of Venue						600
2210708	Refreshments						540
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,500

Activity	000002	Organize a 2-day workshop to upgrade the knowledge of staff on IT(Microsoft excel) and its application on daily activities of the department.	1.0	1.0	1.0		5,140
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Use of goods and services							5,140
22105	Travel - Transport						1,800
2210509	Other Travel & Transportation						1,800
22107	Training - Seminars - Conferences						3,340
2210701	Training Materials						200
2210704	Hire of Venue						600
2210708	Refreshments						540
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

Activity	000003	Organize a 2-day workshop to train staff on modern accounting standards and financial reporting to improve service delivery.	1.0	1.0	1.0		3,340
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Use of goods and services							3,340
22101	Materials - Office Supplies						540
2210103	Refreshment Items						540
22107	Training - Seminars - Conferences						2,800
2210701	Training Materials						200
2210704	Hire of Venue						600
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

Total Cost Centre 321,230

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,000
Function Code	70980	Education n.e.c						
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

						Use of goods and services			1,000	
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture								1,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme								1,000
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2013				Yr.1	Yr.2	Yr.3	1,000	
					1	1	1			
Activity	000001	Provide participation fee and equipment for inter district cultural festival by December 2013				1.0	1.0	1.0	1,000	
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210704 Hire of Venue									1,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			78,261		
Function Code	70980	Education n.e.c						
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 58,261

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,800
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						3,800
Output	0001	Promote the achievement for universal basic education in the municipality by December 2013	Yr.1	Yr.2	Yr.3			3,800
Activity	000001	Organize My First Day at School for KG 1 and Primary 1Pupils in the municipality by September 2013	1	1	1			3,800

Use of goods and services								3,800
22101	Materials - Office Supplies							3,400
2210101	Printed Material & Stationery							3,400
22102	Utilities							400
2210203	Telecommunications							400

Objective	060102	2. Improve quality of teaching and learning						31,106
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						21,051
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2013	Yr.1	Yr.2	Yr.3			21,051
Activity	000001	Institute Best Schools Awards in the Municipality by December 2013	1	1	1			3,500

Use of goods and services								3,500
22104	Rentals							500
2210412	Other Rentals							500
22107	Training - Seminars - Conferences							3,000
2210708	Refreshments							3,000

Activity	000002	Organize best teachers awards for teachers in the municipality by December 2013	1.0	1.0	1.0			5,300
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Use of goods and services								5,300
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300
22104	Rentals							1,000
2210412	Other Rentals							1,000
22107	Training - Seminars - Conferences							4,000
2210708	Refreshments							4,000

Activity	000003	Organize one (1) Mock Exam for JHS 3 Pupils within the Municipality	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Activity	000005	Implement SHEP Programmes ie Sanitation, Environment and Safety System in Schools within the Municipality	1.0	1.0	1.0			2,251
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Use of goods and services								2,251
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1
22105	Travel - Transport							2,250
2210511	Local travel cost							2,250

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						10,055
Output	0002	Promote the acquisition of Literacy and ICT skills and knowledge at all levels	Yr.1	Yr.2	Yr.3			10,055
			1	1	1			

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

Activity	000001	Organized S.T.M.E Programme for 50 JHS student in the municipality by August 2012	1.0	1.0	1.0	10,055
Use of goods and services						10,055
	22104	Rentals				1,050
	2210412	Other Rentals				1,050
	22105	Travel - Transport				3,005
	2210503	Fuel & Lubricants - Official Vehicles				2,205
	2210511	Local travel cost				800
	22107	Training - Seminars - Conferences				6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				6,000
Objective	060501	1. Develop comprehensive sports policy				11,000
National Strategy	6050102	1.2. Promote schools sports				11,000
Output	0001	Sports activities promoted within schools in the municipality by Dec.2013	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Facilitate inter schools under 12 and under 15 games festival by November 2013	1.0	1.0	1.0	4,500
Use of goods and services						4,500
	22101	Materials - Office Supplies				2,250
	2210118	Sports, Recreational & Cultural Materials				2,250
	22104	Rentals				300
	2210412	Other Rentals				300
	22105	Travel - Transport				750
	2210511	Local travel cost				750
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
Activity	000002	Organize inter schools athletics competition within the municipality by December 2013	1.0	1.0	1.0	6,500
Use of goods and services						6,500
	22101	Materials - Office Supplies				1,500
	2210118	Sports, Recreational & Cultural Materials				1,500
	22105	Travel - Transport				2,500
	2210511	Local travel cost				2,500
	22107	Training - Seminars - Conferences				2,500
	2210708	Refreshments				2,500
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				12,355
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				12,355
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2013	Yr.1	Yr.2	Yr.3	12,355
			1	1	1	
Activity	000001	Provide participation fee and equipment for inter district cultural festival by December 2013	1.0	1.0	1.0	12,355
Use of goods and services						12,355
	22101	Materials - Office Supplies				7,224
	2210118	Sports, Recreational & Cultural Materials				7,224
	22104	Rentals				1,571
	2210404	Hotel Accommodations				1,571
	22105	Travel - Transport				2,050
	2210511	Local travel cost				2,050
	22107	Training - Seminars - Conferences				1,300
	2210708	Refreshments				1,300
	22108	Consulting Services				210
	2210805	Consultants Materials and Consumables				210
Other expense						20,000
Objective	060102	2. Improve quality of teaching and learning				20,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				20,000
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000001	Institute Best Schools Awards in the Municipality by December 2013	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821008	Awards & Rewards				4,000
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2013	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
	28210	General Expenses				16,000
	2821008	Awards & Rewards				16,000
Total Cost Centre						79,261

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>				13,075
Function Code	70922	Upper-secondary education					
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services						13,075
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Objective	060101	1. Increase equitable access to and participation in education at all levels					13,075
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National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme					6,535
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Output	0001	12 Adult literacy classes opened in both Teshie and Nungua by September 2013	Yr.1	Yr.2	Yr.3		210
			1	1	1		

Activity	000001	Identification of non Literate areas within the municipality.	1.0	1.0	1.0		210
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Use of goods and services						210
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22105	Travel - Transport					210
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2210509	Other Travel & Transportation					210
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Output	0002	Seven (7) facilitators trained to acquire teaching skills by March 2013	Yr.1	Yr.2	Yr.3		5,725
			1	1	1		

Activity	000001	Training of facilitators for Batch 18 Adult Literacy classes.	1.0	1.0	1.0		2,535
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Use of goods and services						2,535
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22101	Materials - Office Supplies					745
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2210101	Printed Material & Stationery					300
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2210103	Refreshment Items					100
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2210113	Feeding Cost					300
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2210117	Teaching & Learning Materials					45
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22102	Utilities					540
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2210201	Electricity charges					480
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2210202	Water					60
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22105	Travel - Transport					550
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2210512	Mileage Allowance					550
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22107	Training - Seminars - Conferences					300
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2210704	Hire of Venue					300
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22108	Consulting Services					400
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2210805	Consultants Materials and Consumables					400
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Activity	000002	Office utilities and rent for office accomodation for the year 2013	1.0	1.0	1.0		3,190
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Use of goods and services						3,190
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22101	Materials - Office Supplies					2,050
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2210102	Office Facilities, Supplies & Accessories					2,050
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22102	Utilities					1,140
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2210201	Electricity charges					1,080
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2210202	Water					60
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Output	0003	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2013	Yr.1	Yr.2	Yr.3		600
			1	1	1		

Activity	000003	Organising skill training for Learners as Income Generating Activity (IGA) for Learners.	1.0	1.0	1.0		600
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Use of goods and services						600
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22105	Travel - Transport					300
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2210512	Mileage Allowance					300
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22108	Consulting Services					300
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2210805	Consultants Materials and Consumables					300
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National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges					6,540
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Output	0001	12 Adult literacy classes opened in both Teshie and Nungua by September 2013	Yr.1	Yr.2	Yr.3		4,700
			1	1	1		

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

Activity	000002	Organise mini durbar to create awareness for the programme.	1.0	1.0	1.0	4,200
Use of goods and services						4,200
	22104	Rentals				200
	2210410	Rentals of Computers and Accessories				100
	2210412	Other Rentals				100
	22105	Travel - Transport				1,000
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				3,000
	2210708	Refreshments				3,000
Activity	000003	Pay courtesy calls on chiefs and opinion leaders in the area.	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Output	0003	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2013	Yr.1	Yr.2	Yr.3	1,840
			1	1	1	
Activity	000001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0	300
Use of goods and services						300
	22105	Travel - Transport				150
	2210512	Mileage Allowance				150
	22108	Consulting Services				150
	2210805	Consultants Materials and Consumables				150
Activity	000002	Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.	1.0	1.0	1.0	1,540
Use of goods and services						1,540
	22101	Materials - Office Supplies				520
	2210103	Refreshment Items				520
	22104	Rentals				970
	2210411	Rental of Network & ICT Equipments				820
	2210412	Other Rentals				150
	22105	Travel - Transport				50
	2210509	Other Travel & Transportation				50
Total Cost Centre						13,075

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<i>Total By Funding</i> 20,630
Function Code	70810	Recreational and sport services (IS)				
Organisation	1100303000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Other expense	20,630
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				20,630
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				5,630
Output	0004	LEKMA Business Olympics games organised by October, 2013	Yr.1	Yr.2	Yr.3	2,630
			1	1	1	
Activity	000004	Organise LEKMA Business Olympics by October, 2013	1.0	1.0	1.0	2,630
Miscellaneous other expense						2,630
28210 General Expenses						2,630
2821006 Other Charges						2,630
Output	0005	LEKMA Juvenile clubs supported in their competitions by March, 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Support LEKMA Juvenile clubs in their competitions by March, 2013	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				15,000
Output	0007	LEKMA Sports contingent participated in 2013 Greater Accra Inter District sports Festival by November, 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000007	LEKMA Sports contingent participate in 2013 inter District Sports festival by November, 2012	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
					Total Cost Centre	20,630

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	70810	Recreational and sport services (IS)						Total By Funding 8,580
Organisation	1100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 8,580

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						8,580
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National Strategy	6120103	1.3. Equip youth with employable skills						8,580
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Output	0001	New innovations introduced for youth employment by Dec 2013.						80
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Introduce innovations in youth employment programmes	1.0	1.0	1.0			80
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Use of goods and services 80

22107 Training - Seminars - Conferences 80

2210709 Seminars/Conferences/Workshops/Meetings Expenses 80

Output	0002	Graduations ceremonies organised for Graduants throughout the year.						8,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Organise graduation for NYEP beneficiaries throughout the year.	1.0	1.0	1.0			8,500
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Use of goods and services 8,500

22107 Training - Seminars - Conferences 8,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70810	Recreational and sport services (IS)						Total By Funding 33,680
Organisation	1100304000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 33,680

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						33,680
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National Strategy	6120103	1.3. Equip youth with employable skills						33,680
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Output	0001	New innovations introduced for youth employment by Dec 2013.						33,680
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Introduce innovations in youth employment programmes	1.0	1.0	1.0			33,680
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Use of goods and services 33,680

22107 Training - Seminars - Conferences 33,680

2210709 Seminars/Conferences/Workshops/Meetings Expenses 33,680

Total Cost Centre 42,260

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 74,380
Function Code	70721	General Medical services (IS)						
Organisation	1100401000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Office of District Medical Officer of Health						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Use of goods and services	74,380
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry							3,000
Output	0001	Capacity of 1 Health Staff developed by Dec. 2013			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	To train 1 health officers a in Health Service Management Certificate Programme			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	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							6,438
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools							1,000
Output	0001	Two functional CHPS zones opened at Nungua by December 2013			Yr.1	Yr.2	Yr.3	1,000	
Activity	000004	Introduce 16 CHCs & 4 CHOs to the communities by December 2013			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							3,898
Output	0001	Two functional CHPS zones opened at Nungua by December 2013			Yr.1	Yr.2	Yr.3	2,560	
Activity	000002	Organize 2 durbars in the zones by December 2013			1.0	1.0	1.0	1,960	
Use of goods and services								1,960	
22101 Materials - Office Supplies								360	
2210103 Refreshment Items								360	
22107 Training - Seminars - Conferences								1,600	
2210710 Staff Development								1,600	
Activity	000003	Train 16 CHCs by December 2013			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								120	
2210101 Printed Material & Stationery								120	
22108 Consulting Services								480	
2210802 External Consultants Fees								480	
Output	0005	Four CHOs deployed to the two functional CHPS zones			Yr.1	Yr.2	Yr.3	1,338	
Activity	000003	Train 16 CHCs by December 2013			1.0	1.0	1.0	1,338	
Use of goods and services								1,338	
22107 Training - Seminars - Conferences								1,338	
2210702 Visits, Conferences / Seminars (Local)								1,338	
National Strategy	6030102	1.2. Expand access to primary health care							1,540
Output	0001	Two functional CHPS zones opened at Nungua by December 2013			Yr.1	Yr.2	Yr.3	1,540	
								1	

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

Activity	000007	Carry out community entry by June 2013	1.0	1.0	1.0	340
Use of goods and services						340
22107 Training - Seminars - Conferences						340
2210711 Public Education & Sensitization						340
Activity	000008	Carry out quarterly monitoring & supervision.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210708 Refreshments						1,200
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				36,800
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation				36,800
Output	0001	Logistics procured for efficient service delivery by Dec,2013	Yr.1	Yr.2	Yr.3	36,800
			1	1	1	
Activity	000002	Refurbish Opec Clinic for expansion of MHD	1.0	1.0	1.0	36,800
Use of goods and services						36,800
22101 Materials - Office Supplies						36,800
2210102 Office Facilities, Supplies & Accessories						36,800
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				19,992
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				13,152
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2013	Yr.1	Yr.2	Yr.3	13,152
			1	1	1	
Activity	000001	Hold weekly immunization session at all satellite clinics.	1.0	1.0	1.0	576
Use of goods and services						576
22108 Consulting Services						576
2210805 Consultants Materials and Consumables						576
Activity	000002	Organize quarterly mop up exercise in the municipality	1.0	1.0	1.0	576
Use of goods and services						576
22108 Consulting Services						576
2210805 Consultants Materials and Consumables						576
Activity	000003	Intensify visits to clients homes in the municipality	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				2,040
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2013	Yr.1	Yr.2	Yr.3	2,040
			1	1	1	
Activity	000004	Deliver health talk through mass media by Dec 2013.	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22107 Training - Seminars - Conferences						2,040
2210711 Public Education & Sensitization						2,040
National Strategy	6030503	5.3. Introduce appropriate mental health legislation				4,800
Output	0001	85% of children 0 - 11months fully immunized by Dec. 2013	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000010	Hold quarterly meetings for adolescents, various women & men groups	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210711 Public Education & Sensitization						4,800

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

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							8,150
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							3,850
Output	0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2	Yr.3				3,850
			1	1	1				
Activity	000001	Organize quarterly health talk in schools on prevailing health issues .	1.0	1.0	1.0				2,350
		Use of goods and services							2,350
		22105 Travel - Transport							1,600
		2210511 Local travel cost							1,600
		22107 Training - Seminars - Conferences							750
		2210711 Public Education & Sensitization							750
Activity	000002	Examine and treat minor ailment of pupils by Dec. 2013	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210104 Medical Supplies							1,500
National Strategy	6030402	4.2. Improve case detection and management at health facility level							600
Output	0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000012	To organize TB sensitization programmes for faith based organizations	1.0	1.0	1.0				600
		Use of goods and services							600
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							600
National Strategy	6030502	5.2. Strengthen referral care							1,600
Output	0002	Health services offered to B.E.C.Ecandidates during final exams for 2013.	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000004	To offer emergency treatment & referral of candidates with casualties to the appropriate health facility.	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
		22101 Materials - Office Supplies							1,600
		2210104 Medical Supplies							1,600
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation							600
Output	0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000011	To carry out quarterly monitoring & supervision to all DOTS, spiritual & herbal centres in the municipality	1.0	1.0	1.0				600
		Use of goods and services							600
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							600
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							1,500
Output	0001	70% of schools sensitized on prevailing health issues by Dec. 2013	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000003	To Give vitamins A supplement to eligible children	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210104 Medical Supplies							1,500
Total Cost Centre									74,380

**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 246,113
Function Code	70740	Public health services						
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Compensation of employees [GFS]			246,113
Objective	000000	Compensation of Employees							246,113
National Strategy	0000000	Compensation of Employees							246,113
Output	0000				Yr.1	Yr.2	Yr.3		246,113
					0	0	0		
Activity	000000				0.0	0.0	0.0		246,113
Wages and Salaries									246,113
21110 Established Position									246,113
2111001 Established Post									246,113

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>	48,520
Function Code	70740	Public health services					
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Environmental Health Unit					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

						Use of goods and services	28,520
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Objective	051106	6. Improve sector institutional capacity					28,520
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					13,600
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Output	0004	Educational programme on the outcome of improper disposed of waste embarked on	Yr.1	Yr.2	Yr.3		13,600
			1	1	1		

Activity	000003	Undertake sensitization programme on improper disposal of waste by December, 2013	1.0	1.0	1.0		3,400
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Use of goods and services							3,400
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22101	Materials - Office Supplies						2,000
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2210101	Printed Material & Stationery						2,000
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22105	Travel - Transport						1,400
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2210503	Fuel & Lubricants - Official Vehicles						200
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2210509	Other Travel & Transportation						1,200
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Activity	000004	Organize workshop for 800 food vendors and market women on good sanitary practices by December, 2013	1.0	1.0	1.0		5,600
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Use of goods and services							5,600
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22107	Training - Seminars - Conferences						4,000
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2210704	Hire of Venue						1,000
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2210708	Refreshments						3,000
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22108	Consulting Services						1,600
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2210801	Local Consultants Fees						1,600
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Activity	000005	Print 2000 pieces of medical health certificate for food vendors by December, 2013	1.0	1.0	1.0		4,600
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Use of goods and services							4,600
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22101	Materials - Office Supplies						4,600
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2210101	Printed Material & Stationery						4,600
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National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					14,920
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Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3		14,920
			1	1	1		

Activity	000001	Organise training programmes for 50 environmental health officers on behaviour change by December, 2013	1.0	1.0	1.0		6,900
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Use of goods and services							6,900
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22101	Materials - Office Supplies						2,400
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2210101	Printed Material & Stationery						400
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2210113	Feeding Cost						2,000
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22105	Travel - Transport						1,000
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2210511	Local travel cost						1,000
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22107	Training - Seminars - Conferences						1,900
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2210704	Hire of Venue						800
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2210708	Refreshments						1,100
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22108	Consulting Services						1,600
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2210801	Local Consultants Fees						1,600
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Activity	000002	Provide uniform for 50 officers by June 2013	1.0	1.0	1.0		8,020
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Use of goods and services							8,020
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22101	Materials - Office Supplies						8,020
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2210121	Clothing and Uniform						8,020
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						Other expense	5,000
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Objective	051106	6. Improve sector institutional capacity					5,000
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Ledzokuku- Krowor Municipal - Teshie-Nungua

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

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					5,000
Output	0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000003	Burial of paupers throughout the year.	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821006 Other Charges							5,000
Non Financial Assets							15,000
Objective	051106	6. Improve sector institutional capacity					15,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					15,000
Output	0004	Educational programme on the outcome of improper disposed of waste embarked on	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000006	Construct No.10 slaughter slab for butchers at Teshie by December, 2012	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31122 Other machinery - equipment							15,000
3112205 Other Capital Expenditure							15,000

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 68,500
Function Code	70740	Public health services						
Organisation	1100402000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Environmental Health Unit						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

								Non Financial Assets			68,500
Objective	051106	6. Improve sector institutional capacity									68,500
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste									30,000
Output	0004	Educational programme on the outcome of improper disposed of waste embarked on			Yr.1	Yr.2	Yr.3			30,000	
				1	1	1					
Activity	000001	Support 30 No. household to construct toilet at Teshie and Nungua old town by December, 2013			1.0	1.0	1.0			30,000	
Fixed Assets										30,000	
	31113	Other structures								30,000	
	3111303	Toilets								30,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws									20,000
Output	0002	Logistics provided for department to strengthen monitoring activities.			Yr.1	Yr.2	Yr.3			20,000	
				1	0	0					
Activity	000001	Procure 5 No. Motor bikes for Environmental Health staff by December, 2013			1.0	1.0	1.0			20,000	
Fixed Assets										20,000	
	31121	Transport - equipment								20,000	
	3112105	Motor Bike, bicycles etc								20,000	
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye - laws									7,000
Output	0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance			Yr.1	Yr.2	Yr.3			7,000	
				1	1	1					
Activity	000002	Construct No. 1 pound for stray animals by December, 2013			1.0	1.0	1.0			7,000	
Fixed Assets										7,000	
	31113	Other structures								7,000	
	3111303	Toilets								7,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate									11,500
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate			Yr.1	Yr.2	Yr.3			11,500	
				1	1	1					
Activity	000003	Procure 2 set of office furniture by December, 2013			1.0	1.0	1.0			8,000	
Fixed Assets										8,000	
	31131	Infrastructure assets								8,000	
	3113108	Purchase of Furniture & Fittings								8,000	
Activity	000004	Procure No.1 computer and printer by December,2013			1.0	1.0	1.0			3,500	
Inventories										3,500	
	31222	Work - progress								3,500	
	3122249	WIP-Computers and accessories								3,500	
Total Cost Centre										363,133	

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>			123,715			
Function Code	70510	Waste management							
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							

Compensation of employees [GFS] 84,595

Objective	000000	Compensation of Employees				84,595		
National Strategy	0000000	Compensation of Employees				84,595		
Output	0000		Yr.1	Yr.2	Yr.3	84,595		
			0	0	0			
Activity	000000		0.0	0.0	0.0	84,595		

Wages and Salaries						84,595		
21110	Established Position					62,095		
2111001	Established Post					62,095		
21112	Other Allowances					22,500		
2111226	Duty Allowance					22,500		

Use of goods and services 35,860

Objective	030801	1. Manage waste, reduce pollution and noise				35,860		
National Strategy	3080103	1.3. Enforcement of all sanitation laws				35,860		
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	35,860		
			1	1	1			
Activity	000007	Refuse heaps evacuated every quarter of 2013	1.0	1.0	1.0	35,860		

Use of goods and services						35,860		
22104	Rentals					22,000		
2210406	Rental of Vehicles					22,000		
22105	Travel - Transport					13,860		
2210503	Fuel & Lubricants - Official Vehicles					12,600		
2210509	Other Travel & Transportation					1,260		

Other expense 2,000

Objective	030801	1. Manage waste, reduce pollution and noise				2,000		
National Strategy	3080103	1.3. Enforcement of all sanitation laws				2,000		
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000007	Refuse heaps evacuated every quarter of 2013	1.0	1.0	1.0	2,000		

Miscellaneous other expense						2,000		
28210	General Expenses					2,000		
2821006	Other Charges					2,000		

Non Financial Assets 1,260

Objective	030801	1. Manage waste, reduce pollution and noise				1,260		
National Strategy	3080103	1.3. Enforcement of all sanitation laws				1,260		
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	1,260		
			1	1	1			
Activity	000001	Procure assorted sanitary tools and equipment by March, 2013	1.0	1.0	1.0	1,260		

Inventories						1,260		
31222	Work - progress					1,260		

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

2013

3122248 WIP-Other Assets

1,260

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>			108,011		
Function Code	70510	Waste management						
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services					37,150
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Objective	030801	1. Manage waste, reduce pollution and noise							37,150
National Strategy	3080103	1.3. Enforcement of all sanitation laws							37,150
Output	0004	Clean,safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3				37,150
			1	1	1				
Activity	000005	Organise massive clean-up exercise every quarter of the year 2013	1.0	1.0	1.0				34,900

Use of goods and services									34,900
22104	Rentals								18,800
2210406	Rental of Vehicles								18,800
22105	Travel - Transport								6,400
2210503	Fuel & Lubricants - Official Vehicles								640
2210511	Local travel cost								5,760
22107	Training - Seminars - Conferences								9,700
2210708	Refreshments								9,700

Activity	000006	Provide funds for repairs and re-enforcement of sanitary tools through out the year 2013	1.0	1.0	1.0				2,250
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Use of goods and services									2,250
22101	Materials - Office Supplies								1,250
2210109	Spare Parts								1,250
22106	Repairs - Maintenance								1,000
2210603	Repairs of Office Buildings								1,000

Social benefits [GFS]					1,125
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Objective	030801	1. Manage waste, reduce pollution and noise							1,125
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,125
Output	0004	Clean,safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3				1,125
			1	1	1				
Activity	000006	Provide funds for repairs and re-enforcement of sanitary tools through out the year 2013	1.0	1.0	1.0				1,125

Employer social benefits									1,125
27311	Employer Social Benefits - Cash								1,125
2731101	Workman compensation								1,125

Other expense					1,800
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Objective	030801	1. Manage waste, reduce pollution and noise							1,800
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,800
Output	0004	Clean,safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000005	Organise massive clean-up exercise every quarter of the year 2013	1.0	1.0	1.0				1,800

Miscellaneous other expense									1,800
28210	General Expenses								1,800
2821006	Other Charges								1,800

Non Financial Assets					67,936
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Objective	030801	1. Manage waste, reduce pollution and noise							67,936
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3080103	1.3. Enforcement of all sanitation laws					67,936
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3		67,936
			1	1	1		
Activity	000001	Procure assorted sanitary tools and equipment by March, 2013	1.0	1.0	1.0		39,782
		Fixed Assets					800
		31122 Other machinery - equipment					800
		3112207 Other Assets					800
		Inventories					38,982
		31222 Work - progress					38,982
		3122248 WIP-Other Assets					38,982
Activity	000002	Procure assorted cleaning materials by March, 2013	1.0	1.0	1.0		16,704
		Fixed Assets					15,404
		31122 Other machinery - equipment					15,404
		3112207 Other Assets					15,404
		Inventories					1,300
		31222 Work - progress					1,300
		3122248 WIP-Other Assets					1,300
Activity	000004	provide office facilities, supplies and accessories by March, 2013	1.0	1.0	1.0		650
		Inventories					650
		31221 Materials - supplies					650
		3122102 Office Facilities, Supplies and Accessories					650
Activity	000009	Provide protective clothing(khaki) for sanitary labourers by March, 2013	1.0	1.0	1.0		10,800
		Fixed Assets					3,600
		31131 Infrastructure assets					3,600
		3113102 Sewers					3,600
		Inventories					7,200
		31222 Work - progress					7,200
		3122248 WIP-Other Assets					7,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 745,480
Function Code	70510	Waste management						
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Use of goods and services	700,000
Objective	030801	1. Manage waste, reduce pollution and noise					700,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					700,000
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3		700,000
			1	1	1		
Activity	000011	Provide funds for solid waste collection throughout the year.	1.0	1.0	1.0		700,000
Use of goods and services							700,000
22102 Utilities							700,000
2210205 Sanitation Charges							700,000

						Non Financial Assets	45,480
Objective	030801	1. Manage waste, reduce pollution and noise					45,480
National Strategy	3080103	1.3. Enforcement of all sanitation laws					34,980
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3		34,980
			1	1	1		
Activity	000010	Rehabilitate public toilets within the municipality by December, 2013.	1.0	1.0	1.0		34,980
Fixed Assets							34,920
31113 Other structures							33,920
3111303 Toilets							33,920
31131 Infrastructure assets							1,000
3113101 Electrical Networks							1,000
Inventories							60
31221 Materials - supplies							60
3122103 Electrical Accessories							60
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					10,500
Output	0001	Encourage setting up of incentive package for sanitation workers.	Yr.1	Yr.2	Yr.3		10,500
			1	1	1		
Activity	000002	Procure 2 set of office furniture by December, 2013	1.0	1.0	1.0		8,000
Inventories							8,000
31222 Work - progress							8,000
3122270 WIP-Purchase of Furniture & Fittings							8,000
Activity	000003	Procure No.1 computer and printer by October, 2013	1.0	1.0	1.0		2,500
Inventories							2,500
31222 Work - progress							2,500
3122249 WIP-Computers and accessories							2,500

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	01 951	DDF			<i>Total By Funding</i>	422,790
Function Code	70510	Waste management				
Organisation	1100500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Non Financial Assets	422,790
Objective	030801	1. Manage waste, reduce pollution and noise				422,790
National Strategy	3080103	1.3. Enforcement of all sanitation laws				422,790
Output	0004	Clean, safe and hygienic environment ensured within the municipality all year round.	Yr.1	Yr.2	Yr.3	422,790
Activity	000001	Procure assorted sanitary tools and equipment by March, 2013	1.0	1.0	1.0	422,790
Fixed Assets						422,790
31122 Other machinery - equipment						422,790
3112207 Other Assets						422,790
					Total Cost Centre	1,399,996

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>			345,669		
Function Code	70421	Agriculture cs						
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 306,049

Objective	000000	Compensation of Employees				306,049		
National Strategy	0000000	Compensation of Employees				306,049		
Output	0000		Yr.1	Yr.2	Yr.3	306,049		
			0	0	0			
Activity	000000		0.0	0.0	0.0	306,049		

Wages and Salaries						268,134		
21110	Established Position					261,452		
2111001	Established Post					261,452		
21112	Other Allowances					6,682		
2111201	Motorbike Allowance					600		
2111203	Car Maintenance Allowance					962		
2111241	Per Diem & Inconvenience Allowance					2,600		
2111248	Special Allowance/Honorarium					2,520		
Social Contributions						37,915		
21210	National Insurance Contributions					37,915		
2121001	13% SSF Contribution					37,915		

Use of goods and services 39,620

Objective	030101	1. Improve agricultural productivity				22,705		
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				3,985		
Output	0001	Effectiveness of Research-Extension-Farmer-Linkages (RELCs) and technology development improved by December 2013.	Yr.1	Yr.2	Yr.3	3,985		
			1	1	1			
Activity	000001	Organize a two day RELC meeting for 50 stakeholders by December 2013.	1.0	1.0	1.0	2,705		

Use of goods and services						2,705		
22105	Travel - Transport					50		
2210511	Local travel cost					50		
22107	Training - Seminars - Conferences					2,655		
2210704	Hire of Venue					800		
2210708	Refreshments					1,650		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					205		
Activity	000002	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies by December 2013	1.0	1.0	1.0	1,280		

Use of goods and services						1,280		
22105	Travel - Transport					100		
2210511	Local travel cost					100		
22107	Training - Seminars - Conferences					1,180		
2210701	Training Materials					520		
2210708	Refreshments					660		

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				18,720		
Output	0005	Good Agricultural Practices (GAP) promoted by December 2013	Yr.1	Yr.2	Yr.3	18,720		
			1	1	1			
Activity	000002	Carry out routine monitoring and supervisory visits to ensure that farmers are adopting GAP	1.0	1.0	1.0	18,000		

Use of goods and services						18,000		
22105	Travel - Transport					18,000		
2210511	Local travel cost					18,000		

Ledzokuku- Krowor Municipal - Teshie-Nungua

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

Activity	000003	Train AEs on SRID activities (listing of holders and estimation of yields)	1.0	1.0	1.0	720
Use of goods and services						720
	22107	Training - Seminars - Conferences				720
	2210704	Hire of Venue				400
	2210708	Refreshments				230
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				90
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				840
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				840
Output	0001	Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2013.	Yr.1	Yr.2	Yr.3	840
			1	1	1	
Activity	000001	Provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs.	1.0	1.0	1.0	840
Use of goods and services						840
	22105	Travel - Transport				840
	2210511	Local travel cost				840
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,000
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers				1,000
Output	0002	Appropriate and affordable irrigation schemes exploited by January 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Facilitate the acquisition of drip irrigation facilities for farmers in the municipality by December 2013.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Objective	030105	5. Promote livestock and poultry development for food security and income				7,345
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				1,215
Output	0001	An enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created by December 2013.	Yr.1	Yr.2	Yr.3	1,215
			1	1	1	
Activity	000001	Facilitate the acquisition of improved livestock and poultry breeds for farmers in the municipality by December 2013	1.0	1.0	1.0	200
Use of goods and services						200
	22105	Travel - Transport				200
	2210511	Local travel cost				200
Activity	000002	Train 30 farmers on grasscutter, snail and rabbit production and management by December 2013	1.0	1.0	1.0	1,015
Use of goods and services						1,015
	22107	Training - Seminars - Conferences				1,015
	2210704	Hire of Venue				400
	2210708	Refreshments				555
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				60
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				6,130
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2013.	Yr.1	Yr.2	Yr.3	6,130
			1	1	1	
Activity	000001	Carry out anti rabies campaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2013	1.0	1.0	1.0	710
Use of goods and services						710
	22107	Training - Seminars - Conferences				710
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				360
	2210711	Public Education & Sensitization				350
Activity	000003	Carry out 12 campaign and vaccinations for 20000 birds against newcastle disease by December 2013.	1.0	1.0	1.0	465
Use of goods and services						465
	22105	Travel - Transport				300
	2210511	Local travel cost				300

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

	22107	Training - Seminars - Conferences							165
	2210701	Training Materials							60
	2210708	Refreshments							45
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							60
Activity	000004	<i>Campaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against endo parasites by December 2013.</i>	1.0	1.0	1.0				1,090
		Use of goods and services							1,090
	22101	Materials - Office Supplies							940
	2210104	Medical Supplies							940
	22105	Travel - Transport							150
	2210511	Local travel cost							150
Activity	000006	<i>Carry out monthly pest and disease surveillance in the municipality.</i>	1.0	1.0	1.0				3,200
		Use of goods and services							3,200
	22101	Materials - Office Supplies							3,200
	2210104	Medical Supplies							3,200
Activity	000007	<i>Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and control measures through biosecurity to prevent the disease by December 2013.</i>	1.0	1.0	1.0				665
		Use of goods and services							665
	22107	Training - Seminars - Conferences							665
	2210704	Hire of Venue							400
	2210708	Refreshments							205
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							60
Objective	030107	<i>7. Improve institutional coordination for agriculture development</i>							2,160
National Strategy	3010703	<i>7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies</i>							2,160
Output	0001	<i>District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2013</i>		Yr.1	Yr.2	Yr.3			2,160
				1	1	1			
Activity	000001	<i>Organize staff monthly performance review meetings.</i>	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
	22107	Training - Seminars - Conferences							2,160
	2210708	Refreshments							2,160
Objective	051106	<i>6. Improve sector institutional capacity</i>							5,570
National Strategy	2010108	<i>1.7 Review and harmonize investment laws to ensure competitiveness</i>							5,570
Output	0001	<i>Working conditions of department improved by December 2013</i>		Yr.1	Yr.2	Yr.3			5,570
				1	1	1			
Activity	000001	<i>Provision of logistics for the efficient running of Department by December 2013</i>	1.0	1.0	1.0				5,570
		Use of goods and services							5,570
	22105	Travel - Transport							5,450
	2210502	Maintenance & Repairs - Official Vehicles							300
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	2210505	Running Cost - Official Vehicles							150
	22111	Other Charges - Fees							120
	2211101	Bank Charges							120

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 154,950
Function Code	70421	Agriculture cs						
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 84,950

Objective	030105	5. Promote livestock and poultry development for food security and income						13,045
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National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						13,045
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Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2013.	Yr.1	Yr.2	Yr.3			13,045
			1	1	1			

Activity	000001	Carry out anti rabies campaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2013	1.0	1.0	1.0			9,320
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Use of goods and services 9,320

22101 Materials - Office Supplies 1,410

2210101 Printed Material & Stationery 10

2210104 Medical Supplies 1,080

2210111 Other Office Materials and Consumables 320

22103 General Cleaning 40

2210301 Cleaning Materials 40

22105 Travel - Transport 1,120

2210511 Local travel cost 1,120

22107 Training - Seminars - Conferences 6,750

2210708 Refreshments 6,750

Activity	000002	Carry out PPR vaccination for small ruminants (sheep:2000 and goats:3000 by December 2013.	1.0	1.0	1.0			3,245
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Use of goods and services 3,245

22101 Materials - Office Supplies 125

2210111 Other Office Materials and Consumables 125

22105 Travel - Transport 1,200

2210511 Local travel cost 1,200

22107 Training - Seminars - Conferences 1,920

2210708 Refreshments 1,920

Activity	000005	Campaign and vaccinate 200 cattle against CBPP by December 2013	1.0	1.0	1.0			480
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Use of goods and services 480

22101 Materials - Office Supplies 130

2210104 Medical Supplies 130

22105 Travel - Transport 175

2210511 Local travel cost 175

22107 Training - Seminars - Conferences 175

2210708 Refreshments 175

Objective	030107	7. Improve institutional coordination for agriculture development						41,749
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National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						41,749
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Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2013	Yr.1	Yr.2	Yr.3			41,749
			1	1	1			

Activity	000002	Participate in regional agric forum.	1.0	1.0	1.0			1,749
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Use of goods and services 1,749

22101 Materials - Office Supplies 459

2210111 Other Office Materials and Consumables 459

22105 Travel - Transport 480

2210511 Local travel cost 480

22107 Training - Seminars - Conferences 810

2210708 Refreshments 810

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

Activity	000003	Organize annual farmers day celebrations.	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Objective	030603	3. Improve knowledge and awareness on appropriate coastal resources management				4,745
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries				4,745
Output	0001	Skills and knowledge of fish processors upgraded by December 2013.	Yr.1	Yr.2	Yr.3	1,640
			1	1	1	
Activity	000001	Organize 4 fish processor groups in group dynamics, book keeping, hygiene and food safety provisions.	1.0	1.0	1.0	1,640
Use of goods and services						1,640
22105 Travel - Transport						50
2210511 Local travel cost						50
22107 Training - Seminars - Conferences						1,590
2210708 Refreshments						1,410
2210709 Seminars/Conferences/Workshops/Meetings Expenses						180
Output	0002	Accidents at sea reduced by December 2013.	Yr.1	Yr.2	Yr.3	3,105
			1	1	1	
Activity	000001	Train 60 fishermen in navigational skills and safety at sea by December 2013	1.0	1.0	1.0	975
Use of goods and services						975
22105 Travel - Transport						100
2210511 Local travel cost						100
22107 Training - Seminars - Conferences						875
2210708 Refreshments						660
2210709 Seminars/Conferences/Workshops/Meetings Expenses						215
Activity	000002	Sensitize 100 fishermen on the use of markers on their fishing gears in two communities by December 2013	1.0	1.0	1.0	2,130
Use of goods and services						2,130
22105 Travel - Transport						100
2210511 Local travel cost						100
22107 Training - Seminars - Conferences						2,030
2210708 Refreshments						1,725
2210709 Seminars/Conferences/Workshops/Meetings Expenses						305
Objective	051106	6. Improve sector institutional capacity				25,411
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness				25,411
Output	0001	Working conditions of department improved by December 2013	Yr.1	Yr.2	Yr.3	25,411
			1	1	1	
Activity	000001	Provision of logistics for the efficient running of Department by December 2013	1.0	1.0	1.0	25,411
Use of goods and services						25,411
22101 Materials - Office Supplies						2,362
2210101 Printed Material & Stationery						1,615
2210103 Refreshment Items						747
22102 Utilities						3,840
2210201 Electricity charges						1,200
2210202 Water						240
2210203 Telecommunications						2,400
22103 General Cleaning						209
2210301 Cleaning Materials						209
22104 Rentals						18,000
2210401 Office Accommodations						12,000
2210402 Residential Accommodations						6,000
22105 Travel - Transport						1,000
2210502 Maintenance & Repairs - Official Vehicles						1,000
Non Financial Assets						70,000

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

Objective	030106	6. Promote fisheries development for food security and income					70,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					70,000
Output	0001	Facilities provided at landing beaches to promote fishing activities within the municipality by Dec 2013	Yr.1	Yr.2	Yr.3		70,000
			1	0	0		
Activity	000001	Provide sheds at Teshie and Nungua landing beaches by Dec. 2013	1.0	1.0	1.0		70,000

Fixed Assets							70,000
31111	Dwellings						70,000
3111101	Buildings and other structures						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	40,000
Function Code	70421	Agriculture cs					
Organisation	110060000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture__					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Non Financial Assets 40,000

Objective	030106	6. Promote fisheries development for food security and income					40,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity					40,000
Output	0002	Logitics provided for fishermen to enhance fishing activities	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Support 20 fisherfolks to acquire outboard motors by Dec 2013	1.0	1.0	1.0		40,000

Inventories							40,000
31222	Work - progress						40,000
3122242	WIP-Purchase of Agricultural Machinery						40,000

Total Cost Centre 540,619

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 65,184
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100701000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Compensation of employees [GFS]			65,184
Objective	000000	Compensation of Employees								65,184
National Strategy	0000000	Compensation of Employees								65,184
Output	0000					Yr.1	Yr.2	Yr.3	65,184	
						0	0	0		
Activity	000000					0.0	0.0	0.0	65,184	

Wages and Salaries									65,184	
21110	Established Position								57,994	
2111001	Established Post								57,994	
21111	Non Established Position								7,190	
2111102	Monthly paid & casual labour								7,190	
							Total Cost Centre			65,184

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 7,400
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100702000	Ledzekuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 1,200

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,200
National Strategy	5030110	1.10 Promote the use of science and technology to ensure that modern information and communication technologies are available and utilised at all levels of society						1,200
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			1,200
Activity	000001	Organise computer training for 4 no.staff by March 2013	1	1	1			1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210702	Visits, Conferences / Seminars (Local)							1,200

Non Financial Assets 6,200

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						6,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,200
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			6,200
Activity	000003	Procure office furniture and office equipment for department by June 2013	1	1	1			6,200

Fixed Assets								6,200
31122	Other machinery - equipment							6,200
3112207	Other Assets							6,200

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>			35,028		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1100702000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Town and Country Planning						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 30,718

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						21,716
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National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces						21,716
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Output	0001	Implementation of the dictates of land use plans enforced throughout the year.	Yr.1	Yr.2	Yr.3			21,716
			1	1	1			

Activity	000001	Organise 24 sub-technical committee meeting by Dec. 2012	1.0	1.0	1.0			15,816
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Use of goods and services								15,816
22101	Materials - Office Supplies							3,048
2210103	Refreshment Items							3,048
22107	Training - Seminars - Conferences							12,768
2210702	Visits, Conferences / Seminars (Local)							12,768

Activity	000002	Organise 15 planning committee meetings by Dec 2013	1.0	1.0	1.0			5,900
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Use of goods and services								5,900
22101	Materials - Office Supplies							230
2210103	Refreshment Items							230
22107	Training - Seminars - Conferences							5,670
2210708	Refreshments							5,670

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						9,002
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National Strategy	5020103	1.3 Actively encourage the diffusion and transfer of technology						8,000
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Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000002	Train 2 no. staff in Geographic Information Systems by Dec 2013	1.0	0.0	0.0			8,000
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Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210702	Visits, Conferences / Seminars (Local)							8,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,002
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Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			1,002
			1	1	1			

Activity	000004	Procure office facilities for department	1.0	1.0	1.0			1,002
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Use of goods and services								1,002
22101	Materials - Office Supplies							702
2210120	Purchase of Petty Tools/Implements							702
22107	Training - Seminars - Conferences							300
2210702	Visits, Conferences / Seminars (Local)							300

Non Financial Assets 4,310

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						4,310
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,310
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Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3			4,310
			1	1	1			

Activity	000003	Procure office furniture and office equipment for department by June 2013	1.0	1.0	1.0			4,310
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Fixed Assets								4,310
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

31122	Other machinery - equipment								4,310	
3112207	Other Assets								4,310	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	07 004	CF (Assembly)							Total By Funding	100,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1100702000	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
									Other expense	
									50,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								50,000
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2012			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000001	Carry out street naming and house numbering by Dec 2012			1.0	1.0	1.0		50,000	
									Miscellaneous other expense	
									50,000	
									28210 General Expenses	
									50,000	
									2821018 Civic Numbering/Street Naming	
									50,000	
									Non Financial Assets	
									50,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								50,000
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2012			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000001	Carry out street naming and house numbering by Dec 2012			1.0	1.0	1.0		50,000	
									Fixed Assets	
									50,000	
									31122 Other machinery - equipment	
									50,000	
									3112207 Other Assets	
									50,000	
									Total Cost Centre	
									142,428	

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 54,716
Function Code	71040	Family and children						
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 52,816

Objective	000000	Compensation of Employees						52,816
National Strategy	0000000	Compensation of Employees						52,816
Output	0000		Yr.1	Yr.2	Yr.3			52,816
			0	0	0			
Activity	000000		0.0	0.0	0.0			52,816

Wages and Salaries								46,740
21110	Established Position							46,740
2111001	Established Post							46,740
Social Contributions								6,076
21210	National Insurance Contributions							6,076
2121001	13% SSF Contribution							6,076

Use of goods and services 1,900

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						1,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						1,000
Output	0001	100 No. poor and needy assisted to access LEAP by Dec, 2013.	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Identify and register the needy and the poor within the Municipality by June, 2013.	1.0	1.0	1.0			1,000

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

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						900
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						900
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2013	Yr.1	Yr.2	Yr.3			900
			1	1	1			
Activity	000001	Organise social education campaign in Churches and Mosques within the Municipality by Dec, 2012.	1.0	1.0	1.0			900

Use of goods and services								900
22107	Training - Seminars - Conferences							900
2210702	Visits, Conferences / Seminars (Local)							900

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	71040	Family and children						Total By Funding 680
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 680

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						680
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						680
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2013	Yr.1	Yr.2	Yr.3			680
Activity	000002	Create awareness on Child labour and apprentice laws by September, 2013	1.0	1.0	1.0			330

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

Activity	000003	Sensitise LEKMA Community on core functions of the DSW, increase NGO's registration, Child maintenance and Child abuse reduced by 40% Dec, 2012	1.0	1.0	1.0			350
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Use of goods and services								350
22107	Training - Seminars - Conferences							350
2210702	Visits, Conferences / Seminars (Local)							350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	71040	Family and children						Total By Funding 120,201
Organisation	1100802000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services 120,201

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						115,201
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						115,201
Output	0002	Empower the Disabled in the municipality with employable skills by Dec 2013	Yr.1	Yr.2	Yr.3			115,201
Activity	000001	Support the Disabled with employable skills by Dec, 2013	1.0	1.0	1.0			115,201

Use of goods and services								115,201
22107	Training - Seminars - Conferences							115,201
2210709	Seminars/Conferences/Workshops/Meetings Expenses							115,201

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						5,000
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs						5,000
Output	0005	50 No. disabled persons provided with employable skills by Dec, 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Train 50 No. disabled persons with employable skills by Dec, 2013	1.0	1.0	1.0			5,000

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

Total Cost Centre 175,597

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> 103,294
Function Code	70620	Community Development						
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 102,894

Objective	000000	Compensation of Employees						102,894
National Strategy	0000000	Compensation of Employees						102,894
Output	0000			Yr.1	Yr.2	Yr.3		102,894
				0	0	0		
Activity	000000			0.0	0.0	0.0		102,894

Wages and Salaries								91,057
21110	Established Position							91,057
2111001	Established Post							91,057
Social Contributions								11,837
21210	National Insurance Contributions							11,837
2121001	13% SSF Contribution							11,837

Use of goods and services 400

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						400
National Strategy	6120103	1.3. Equip youth with employable skills						400
Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers		Yr.1	Yr.2	Yr.3		400
Activity	000006	Organize 4 demonstrations on food processing for 40 group leaders by the end of October, 2013.		1.0	1.0	1.0		400

Use of goods and services								400
22105	Travel - Transport							400
2210511	Local travel cost							400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>				20,910
Function Code	70620	Community Development					
Organisation	1100803000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services 20,910

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					17,135
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					7,925
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Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3		7,925
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Activity	000003	Collect data on location and number of SMEs and collect data for socio-economic profile by the end of August, 2013.	1.0	1.0	1.0		2,155
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Use of goods and services							2,155
22101	Materials - Office Supplies						80
2210101	Printed Material & Stationery						80
22105	Travel - Transport						1,800
2210511	Local travel cost						1,800
22107	Training - Seminars - Conferences						275
2210708	Refreshments						275

Activity	000004	Organize leadership training for 50 income generating group leaders by June 2013.	1.0	1.0	1.0		2,180
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Use of goods and services							2,180
22101	Materials - Office Supplies						900
2210101	Printed Material & Stationery						400
2210113	Feeding Cost						500
22105	Travel - Transport						500
2210511	Local travel cost						500
22107	Training - Seminars - Conferences						580
2210704	Hire of Venue						300
2210708	Refreshments						280
22108	Consulting Services						200
2210801	Local Consultants Fees						200

Activity	000007	Train 50 group members on cake Soap-Making by the end of April, 2013.	1.0	1.0	1.0		3,590
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Use of goods and services							3,590
22101	Materials - Office Supplies						1,200
2210113	Feeding Cost						1,000
2210119	Household Items						200
22105	Travel - Transport						1,000
2210511	Local travel cost						1,000
22107	Training - Seminars - Conferences						1,090
2210701	Training Materials						400
2210704	Hire of Venue						600
2210708	Refreshments						90
22108	Consulting Services						300
2210801	Local Consultants Fees						300

National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels					1,780
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Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers	Yr.1	Yr.2	Yr.3		1,780
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Activity	000005	Organize review meetings for 50 executive group leaders groups to assess performance by the march, 2013.	1.0	1.0	1.0		1,780
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Use of goods and services							1,780
22105	Travel - Transport						500
2210511	Local travel cost						500
22107	Training - Seminars - Conferences						1,080

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

	2210704	Hire of Venue							300	
	2210708	Refreshments							780	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	
National Strategy	6120103	1.3. Equip youth with employable skills								7,430
Output	0001	Alternative livelihood programmes promoted to develop skills among rural dwellers			Yr.1	Yr.2	Yr.3		7,430	
Activity	000001	Organize entrepreneurial development and income generating skills training for 50 existing Community Based Organizations (CBO) by the end of December, 2013			1.0	1.0	1.0		4,690	
		Use of goods and services							4,690	
	22101	Materials - Office Supplies							1,500	
	2210101	Printed Material & Stationery							500	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
	22107	Training - Seminars - Conferences							1,590	
	2210701	Training Materials							400	
	2210704	Hire of Venue							600	
	2210708	Refreshments							590	
	22108	Consulting Services							600	
	2210801	Local Consultants Fees							600	
Activity	000006	Organize 4 demonstrations on food processing for 40 group leaders by the end of October, 2013.			1.0	1.0	1.0		2,740	
		Use of goods and services							2,740	
	22101	Materials - Office Supplies							120	
	2210101	Printed Material & Stationery							120	
	22107	Training - Seminars - Conferences							1,820	
	2210701	Training Materials							900	
	2210708	Refreshments							920	
	22108	Consulting Services							800	
	2210801	Local Consultants Fees							800	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								3,775
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels								3,775
Output	0001	Human Resource capacity survey undertaken at all levels.			Yr.1	Yr.2	Yr.3		3,775	
Activity	000001	Sponsor 10 staff for short courses, seminars, conferences and tertiary programmes by the end of Dec, 2013.			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210710	Staff Development							2,000	
Activity	000002	Organize orientation refresher training on new techniques for 10 Officers by the end of October, 2013.			1.0	1.0	1.0		1,775	
		Use of goods and services							1,775	
	22101	Materials - Office Supplies							360	
	2210101	Printed Material & Stationery							160	
	2210113	Feeding Cost							200	
	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							715	
	2210704	Hire of Venue							600	
	2210708	Refreshments							115	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,100
Function Code	70620	Community Development						
Organisation	1100803000	Ledzekuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Community Development						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Non Financial Assets	2,100
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						2,100
Output	0002	Adequate resources and incentives provided for human resource capacity development.	Yr.1	Yr.2	Yr.3			2,100
			1	1	1			
Activity	000005	Purchase computers and accessories by the end of August, 2013	1.0	1.0	1.0			2,100

Inventories								2,100
31222	Work - progress							2,100
3122241	WIP-Purchase of Plant & Equipment							1,300
3122243	WIP-Purchase of Computers and Accessories							800

Total Cost Centre 126,304

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 53,500
Function Code	70610	Housing development						
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Non Financial Assets			53,500	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									45,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development									45,000
Output	0018	Continuation and completion of 20 seater at Nungua bank lane by Dec, 2013			Yr.1	Yr.2	Yr.3			45,000	
				1	1	1					
Activity	000001	Continuation and completion of 20 seater at Nungua Bank Lane by Dec, 2013			1.0	1.0	1.0			45,000	
Fixed Assets										45,000	
31113 Other structures										45,000	
3111303 Toilets										45,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									8,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									8,500
Output	0001	Logistics and incentives provided for efficient and effective service delivery			Yr.1	Yr.2	Yr.3			8,500	
				1	1	1					
Activity	000001	Procure office facilities by December, 2013			1.0	1.0	1.0			8,500	
Fixed Assets										8,500	
31131 Infrastructure assets										8,500	
3113108 Purchase of Furniture & Fittings										8,500	

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	595,370
Function Code	70610	Housing development					
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Use of goods and services							2,750	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,750
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						2,750
Output	0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1	Yr.2	Yr.3		2,750	
Activity	000002	Procure petty Tools and Implement for operations by June 2013	1	1	1		2,750	
Use of goods and services							2,750	
22101 Materials - Office Supplies							2,750	
2210120 Purchase of Petty Tools/Implements							2,750	

Non Financial Assets							592,620	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						562,000
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						35,000
Output	0021	Continuation and completion of 20 seater W/C at Nungua old cemetery by Dec, 2013	Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	Continuation and completion of 20 seater W/C at Nungua old cemetery by Dec, 2013	1	1	1		35,000	
Fixed Assets							35,000	
31113 Other structures							35,000	
3111303 Toilets							35,000	

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						485,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		485,000	
Activity	000012	Complete the Butchers Shop at Teshie by December, 2013	1	1	1		35,000	
Fixed Assets							35,000	
31112 Non residential buildings							35,000	
3111206 Slaughter House							35,000	
Activity	000013	Construct Septic Tank and overhead tank At Nungua Anglican School by December,2013	1	1	1		30,000	

Fixed Assets							30,000
31113 Other structures							30,000
3111303 Toilets							30,000
Activity	000014	Fabricate 1000 dual desks for JHS by December,2013	1	1	1		120,000

Fixed Assets							120,000
31113 Other structures							120,000
3111304 Markets							120,000
Activity	000015	Construct 5no Kitchen for school feeding programme by December,2013	1	1	1		300,000

Inventories							300,000	
31222 Work - progress							300,000	
3122248 WIP-Other Assets							300,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						42,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3		30,000	
			1	1	1			

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

Activity	000021	Renovate Nungua Methodist K.G. Building by December, 2013	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Output	0023	Honorarium for projects supervisors for 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Travel and Transport cost for projects supervisors for 2013	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31111	Dwellings				12,000
	3111101	Buildings and other structures				12,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,620
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,620
Output	0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1	Yr.2	Yr.3	30,620
			1	1	1	
Activity	000001	Procure office facilities by December, 2013	1.0	1.0	1.0	30,620
Fixed Assets						25,220
	31122	Other machinery - equipment				23,900
	3112207	Other Assets				4,890
	3112208	Computers and accessories				19,010
	31131	Infrastructure assets				1,320
	3113108	Purchase of Furniture & Fittings				1,320
Inventories						5,400
	31222	Work - progress				5,400
	3122243	WIP-Purchase of Computers and Accessories				4,400
	3122248	WIP-Other Assets				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		
Function Code	70610	Housing development	2,031,374		
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Use of goods and services					20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			20,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security			20,000
Output	0005	Facilities provided to improve security within the municipality by Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for Security funds to facilitate activities of security agencies within the municipality	1.0	1.0	1.0
		Use of goods and services			20,000
		22101 Materials - Office Supplies			20,000
		2210102 Office Facilities, Supplies & Accessories			20,000
Non Financial Assets					2,011,374
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			2,011,374
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security			33,008
Output	0005	Facilities provided to improve security within the municipality by Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provide/maintain 500no. Streetlights within the municipality by Dec. 2013	1.0	1.0	1.0
		Inventories			33,008
		31222 Work - progress			33,008
		3122246 WIP-Other Capital Expenditure			33,008
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports			40,000
Output	0017	Continuation and completion of 20 seater W/C AT Nungua cluster of schools by Dec, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Continuation and completion of 20 seater W/C AT Nungua cluster of schools by Dec, 2013	1.0	1.0	1.0
		Fixed Assets			40,000
		31113 Other structures			40,000
		3111303 Toilets			40,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			30,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Renovate Works Department by December, 2013	1.0	1.0	1.0
		Fixed Assets			30,000
		31112 Non residential buildings			30,000
		3111204 Office Buildings			30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			350,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000016	Reconstruct footbridge near Nungua Harmony School By December, 2013	1.0	1.0	1.0
		Fixed Assets			30,000
		31112 Non residential buildings			30,000
		3111204 Office Buildings			30,000
Activity	000017	Construct 10 Seater W/C at Teshie Kponkpa by December,2013	1.0	1.0	1.0

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

	Fixed Assets										60,000
	31113	Other structures									60,000
	3111303	Toilets									60,000
Activity	000020	Construct 10 seater Toilet at Teshie Dares Salam by December,2013	1.0	1.0	1.0						60,000
	Fixed Assets										60,000
	31113	Other structures									60,000
	3111303	Toilets									60,000
Activity	000026	Acquisition of landed property by August, 2013	1.0	1.0	1.0						200,000
	Fixed Assets										200,000
	31122	Other machinery - equipment									200,000
	3112207	Other Assets									200,000
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas									214,533
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3						214,533
Activity	000039	Complete 40 seater Toilet at Nungua Lorry Park by Dec 2013	1.0	1.0	1.0						214,533
	Inventories										214,533
	31222	Work - progress									214,533
	3122223	WIP-Toilets									214,533
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements									350,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3						350,000
Activity	000029	Construct 3 storey additional Office structure for LEKMA by July, 2013	1.0	0.0	0.0						350,000
	Inventories										350,000
	31222	Work - progress									350,000
	3122215	WIP-Office Buildings									350,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									933,833
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3						883,833
Activity	000006	Fabricate and Supply 1000 Pieces of Mono Desk for J. H. S. by December, 2013	1.0	1.0	1.0						90,000
	Inventories										90,000
	31222	Work - progress									90,000
	3122270	WIP-Purchase of Furniture & Fittings									90,000
Activity	000007	Fabricate and Supply 50 Sets of Pre-School Furniture by December, 2013	1.0	1.0	1.0						27,500
	Inventories										27,500
	31222	Work - progress									27,500
	3122270	WIP-Purchase of Furniture & Fittings									27,500
Activity	000008	Fabricate and Supply 150 Sets Of Teachers' Tables and Chairs by December, 2013	1.0	1.0	1.0						57,000
	Inventories										57,000
	31222	Work - progress									57,000
	3122270	WIP-Purchase of Furniture & Fittings									57,000
Activity	000009	Fabricate and Supply 150 Pieces of Cupboard by December, 2013	1.0	1.0	1.0						90,000
	Inventories										90,000
	31222	Work - progress									90,000
	3122270	WIP-Purchase of Furniture & Fittings									90,000
Activity	000019	Construct two storey 40 seater toilet at Bukoeshi by December,2013	1.0	1.0	1.0						250,000
	Fixed Assets										250,000
	31113	Other structures									250,000
	3111303	Toilets									250,000

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

Activity	000032	Complete fencewall at Teshie Cluster of School by Dec 2013	1.0	1.0	1.0	30,639
Inventories						30,639
31222 Work - progress						30,639
3122201 WIP-Buildings and other structures						30,639
Activity	000033	Construct 2 storey 6-unit classroom block with ancillary facilities at Nungua secondary school Dec 2013	1.0	1.0	1.0	338,694
Inventories						338,694
31222 Work - progress						338,694
3122216 WIP-School Buildings						338,694
Output	0022	Maintenance of school building in Lekma by Dec, 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Maintenance of school buildings in Lekma by Dec, 2013	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				60,000
Output	0003	Sporting activities promoted within the the municipality	Yr.1	Yr.2	Yr.3	60,000
			1	0	0	
Activity	000001	Construct basket ball court at Teshie community sports complex by Dec 2013	1.0	1.0	0.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						60,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 380,665
Function Code	70610	Housing development				
Organisation	1101002000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Non Financial Assets						380,665
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				380,665
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				380,665
Output	0024	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2013	Yr.1	Yr.2	Yr.3	380,665
			1	1	1	
Activity	000001	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2013	1.0	1.0	1.0	380,665
Fixed Assets						380,665
31112 Non residential buildings						380,665
3111205 School Buildings						380,665

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						<i>Total By Funding</i> 240
Function Code	70610	Housing development						
Organisation	1101002000	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Use of goods and services			240	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								240
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector								240
Output	0001	Logistics and incentives provided for efficient and effective service delivery	Yr.1	Yr.2	Yr.3				240	
			1	1	1					
Activity	000002	Procure petty Tools and Implement for operations by June 2013	1.0	1.0	1.0				240	
Use of goods and services									240	
22101 Materials - Office Supplies									240	
2210120 Purchase of Petty Tools/Implements									240	

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				Total By Funding	1,651,125
Function Code	70610	Housing development					
Organisation	1101002000	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Public Works					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

							Non Financial Assets			1,651,125	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									1,651,125
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security									208,000
Output	0005	Facilities provided to improve security within the municipality by Dec. 2013			Yr.1	Yr.2	Yr.3			208,000	
				1	1	1					
Activity	000002	Provide/maintain 500no. Streetlights within the municipality by Dec. 2013			1.0	1.0	1.0			208,000	
		Inventories									
	31222	Work - progress									
		208,000									
	3122241	WIP-Purchase of Plant & Equipment									
		208,000									
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									374,704
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013			Yr.1	Yr.2	Yr.3			374,704	
				1	1	1					
Activity	000002	Construct 20 Seater W/C toilet at Teshie Military Academy by December, 2013			1.0	0.0	0.0			85,000	
		Fixed Assets									
	31113	Other structures									
		85,000									
	3111303	Toilets									
		85,000									
Activity	000011	Construct 3 No. Bore Hole for 40 Seater W/C, and 2No. 20 Seater W/C's at Nungua Lorry Park, Nungua Cluster of Schools and Nungua Bank Lane Respectively. By June, 2013			1.0	1.0	1.0			45,000	
		Fixed Assets									
	31113	Other structures									
		45,000									
	3111303	Toilets									
		45,000									
Activity	000022	Complete payment for footbridge at Kwadaso June, 2013.			1.0	1.0	1.0			4,704	
		Inventories									
	31222	Work - progress									
		4,704									
	3122228	WIP-Bridges									
		4,704									
Activity	000025	Build Recreational Centre/court at Teshie Nungua Estates by December, 2013			1.0	1.0	1.0			200,000	
		Fixed Assets									
	31122	Other machinery - equipment									
		200,000									
	3112207	Other Assets									
		200,000									
Activity	000030	Extension of water line services to Adedenkpo and Anai Bukoeshishi by December 2013.			1.0	1.0	1.0			40,000	
		Inventories									
	31222	Work - progress									
		40,000									
	3122248	WIP-Other Assets									
		40,000									
National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels									185,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013			Yr.1	Yr.2	Yr.3			185,000	
				1	1	1					
Activity	000041	Undertake market Improvement Project at Teshie by Dec 2013			1.0	1.0	1.0			100,000	
		Fixed Assets									
	31113	Other structures									
		100,000									
	3111304	Markets									
		100,000									
Activity	000042	Construct footbridge at Nungua Blekese by March 2013			1.0	1.0	1.0			85,000	

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

	Fixed Assets									85,000
	31113	Other structures								85,000
	3111306	Bridges								85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								783,421
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3					478,754
			1	1	1					
Activity	000001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2013	1.0	0.0	0.0					302,147
	Fixed Assets									302,147
	31112	Non residential buildings								302,147
	3111205	School Buildings								302,147
Activity	000036	Rehabilitate Teshie Community Library by June 2013	1.0	1.0	1.0					76,607
	Inventories									76,607
	31222	Work - progress								76,607
	3122201	WIP-Buildings and other structures								76,607
Activity	000037	Construct Nursery and KG near Opec by Dec 2013	1.0	1.0	1.0					100,000
	Fixed Assets									100,000
	31112	Non residential buildings								100,000
	3111205	School Buildings								100,000
Output	0009	Construction of fence wall around Nungua Polyclinic (PHI) by Dec, 2013	Yr.1	Yr.2	Yr.3					54,667
			1	1	1					
Activity	000001	Construction of fence wall around Nungua polyclinic	1.0	1.0	1.0					54,667
	Fixed Assets									54,667
	31112	Non residential buildings								54,667
	3111202	Clinics								54,667
Output	0015	Construction of fence wall around Nungua cluster of schools (PH I) by Dec, 2013	Yr.1	Yr.2	Yr.3					200,000
			1	1	1					
Activity	000001	Construction of fence wall around Nungua cluster of schools (PH I) by Dec, 2013	1.0	1.0	1.0					200,000
	Fixed Assets									200,000
	31112	Non residential buildings								200,000
	3111205	School Buildings								200,000
Output	0019	Construction of footbridge at Teshie Adoemi by Dec, 2013	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	000001	Construction of footbridge at Teshie Adoemi by Dec, 2013	1.0	1.0	1.0					50,000
	Inventories									50,000
	31222	Work - progress								50,000
	3122228	WIP-Bridges								50,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices								100,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2013	Yr.1	Yr.2	Yr.3					100,000
			1	1	1					
Activity	000040	Construct a facility for the aged by Dec 2013	1.0	1.0	1.0					100,000
	Fixed Assets									100,000
	31111	Dwellings								100,000
	3111102	Dest. Homes/Homes of Age								100,000
Total Cost Centre										4,712,274

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>			119,436	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

						Use of goods and services			91,961
Objective	050303	3. Promote the use of ICT in all sectors of the economy							9,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							9,000
Output	0002	Secure Assembly's computers against viral threats all year round.			Yr.1	Yr.2	Yr.3		6,000
					1	1	1		
Activity	000003	Procure 80 user anti - virus software to secure the Assembly's computers			1.0	1.0	1.0		6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210102 Office Facilities, Supplies & Accessories									6,000
Output	0003	Software at MIS maintained for data update and billing .			Yr.1	Yr.2	Yr.3		3,000
					1	1	1		
Activity	000001	Procure supporting softwares at MIS by July, 2013			1.0	1.0	1.0		3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210102 Office Facilities, Supplies & Accessories									3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							82,961
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							800
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013			Yr.1	Yr.2	Yr.3		800
					1	1	1		
Activity	000002	Organise consultative meeting with rate payer groups by July 2013.			1.0	1.0	1.0		800
Use of goods and services									800
22107 Training - Seminars - Conferences									800
2210709 Seminars/Conferences/Workshops/Meetings Expenses									800
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							13,440
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013			Yr.1	Yr.2	Yr.3		13,440
					1	1	1		
Activity	000001	Organise technical committee meeting to consider 2014 fees and rates			1.0	1.0	1.0		1,440
Use of goods and services									1,440
22107 Training - Seminars - Conferences									1,440
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,440
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary			1.0	1.0	1.0		3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000
Activity	000006	Organise Budget Committee for the preparation of the 2014 Composite by Sept 2013			1.0	1.0	1.0		9,000
Use of goods and services									9,000
22107 Training - Seminars - Conferences									9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							55,000
Output	0002	Socio-economic data of Assembly revised to ensure realistic projections by August 2013.			Yr.1	Yr.2	Yr.3		55,000
					1	1	1		

Ledzokuku- Krowor Municipal - Teshie-Nungua

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

Activity	000001	Embark on data collection exercise by May 2013	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	Carry out revaluation of new and altered properties by May 2013	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				6,421
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	6,421
			1	1	1	
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2013	1.0	1.0	1.0	4,185
Use of goods and services						4,185
22107 Training - Seminars - Conferences						1,185
2210704 Hire of Venue						900
2210708 Refreshments						285
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Activity	000005	Organise Budget Hearing for departments and units by August 2013	1.0	1.0	1.0	2,236
Use of goods and services						2,236
22107 Training - Seminars - Conferences						2,236
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,236
National Strategy	7020604	6.4. Revisit IGF Sources				7,300
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	7,300
			1	1	1	
Activity	000007	Facilitate the gazettement of the 2013 Fee- fixing and Rate Imposition Resolution by Dec.2012	1.0	1.0	1.0	7,300
Use of goods and services						7,300
22107 Training - Seminars - Conferences						7,300
2210702 Visits, Conferences / Seminars (Local)						7,300
Other expense						16,475
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				480
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				480
Output	0002	Office facilities provided to enhance delivery of service by Department by Dec 2013	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	Provide office facilities for Budget and Rating Unit by March 2013	1.0	1.0	1.0	480
Miscellaneous other expense						480
28210 General Expenses						480
2821006 Other Charges						480
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,995
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				4,380
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	4,380
			1	1	1	
Activity	000002	Organise consultative meeting with rate payer groups by July 2013.	1.0	1.0	1.0	4,380
Miscellaneous other expense						4,380
28210 General Expenses						4,380
2821006 Other Charges						4,380
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,235

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

Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	5,235
			1	1	1	
Activity	000001	Organise technical committee meeting to consider 2014 fees and rates	1.0	1.0	1.0	3,885
		Miscellaneous other expense				3,885
		28210 General Expenses				3,885
		2821006 Other Charges				3,885
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	1,350
		Miscellaneous other expense				1,350
		28210 General Expenses				1,350
		2821006 Other Charges				1,350
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				6,380
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3	6,380
			1	1	1	
Activity	000004	Organise workkshop in Composite MTEF preparation for heads of department and units by July 2013	1.0	1.0	1.0	6,285
		Miscellaneous other expense				6,285
		28210 General Expenses				6,285
		2821006 Other Charges				6,285
Activity	000005	Organise Budget Hearing for departments and units by August 2013	1.0	1.0	1.0	95
		Miscellaneous other expense				95
		28210 General Expenses				95
		2821006 Other Charges				95
Non Financial Assets						11,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				11,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				11,000
Output	0002	Secure Assembly's computers against viral threats all year round.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Procure 80 user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31122 Other machinery - equipment				6,000
		3112204 Installation of Networking & ICT equipments				6,000
Output	0004	1No. Projector procured by June, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procurement of 1No. Projector by June, 2013.	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and accessories				5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	26,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						7,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,500
Output	0001	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2013	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2013	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210710 Staff Development						7,500
Non Financial Assets						19,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				19,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				19,000
Output	0001	Assembly"s database well stored and protected all the time	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Procure 1No. Server for MIS Unit by March, 2013	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31122 Other machinery - equipment						16,000
3112204 Installation of Networking & ICT equipments						16,000
Output	0003	Software at MIS maintained for data update and billing .	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure supporting softwares at MIS by July, 2013	1.0	1.0	1.0	3,000
Inventories						3,000
31222 Work - progress						3,000
3122248 WIP-Other Assets						3,000
Total Cost Centre						145,936

**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>	7,200
Function Code	70451	Road transport				
Organisation	1101400000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Non Financial Assets	7,200
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				7,200
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme				7,200
Output	0011	Urban transport Unit provided with logistics by June, 2013	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000011	Provide logistics for Urban Transport Unit by June, 2013	1.0	1.0	1.0	7,200
Fixed Assets						7,200
	31122	Other machinery - equipment				7,200
	3112208	Computers and accessories				7,200

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>			17,365	
Function Code	70451	Road transport					
Organisation	1101400000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Transport					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

		Use of goods and services			16,756	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			16,756	
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme			16,756	
Output	0001	Urban Transport bye laws amended by Dec. 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Facilitate the passing of the amendend Urban Transport Bye laws by Dec, 2013	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Output	0002	Efficient management of the Urban Transport set up ensured in the municipality.	Yr.1	Yr.2	Yr.3	3,380
Activity	000002	Organise quarterly steering commmitte meetings	1	1	1	3,380
Use of goods and services						3,380
22107 Training - Seminars - Conferences						3,380
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,380
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2013	Yr.1	Yr.2	Yr.3	676
Activity	000003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2013.	1	1	1	676
Use of goods and services						676
22107 Training - Seminars - Conferences						676
2210709 Seminars/Conferences/Workshops/Meetings Expenses						676
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2013	Yr.1	Yr.2	Yr.3	750
Activity	000004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2013	1	1	1	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210709 Seminars/Conferences/Workshops/Meetings Expenses						750
Output	0005	2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2013	Yr.1	Yr.2	Yr.3	600
Activity	000005	Organise 2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2013	1	1	1	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Output	0006	23 transport operators in the Municipality registered by September, 2013.	Yr.1	Yr.2	Yr.3	1,200
Activity	000006	Conduct Route Registration Exercise for Commercial Transport Operators by September, 2013.	1	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Output	0007	Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2013.	Yr.1	Yr.2	Yr.3	600
Activity	000007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2013	1	1	1	600
Use of goods and services						600

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

	22107	Training - Seminars - Conferences							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
Output	0008	Study on floating drivers conducted by August, 2013.	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	000008	Conduct a study on floating drivers by August, 2013	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
	22107	Training - Seminars - Conferences							2,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,800
Output	0009	Evaluate workshop organised by Dec. 2013.	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000009	Organise Evaluation workshop by Dec. 2013	1.0	1.0	1.0				750
		Use of goods and services							750
	22107	Training - Seminars - Conferences							750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							750
Output	0010	Organize sensitisation at all terminals and locations in Teshie, Nunugua and Spintex Road.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000010	Sensitization organize at all terminals and locations in Teshie, Nungua and Spintex Road.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Output	0012	2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000012	2No. Officers train in conflict resolution by Feb, 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
									609
		Other expense							609
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							609
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							609
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2013	Yr.1	Yr.2	Yr.3				206
			1	1	1				
Activity	000003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2013.	1.0	1.0	1.0				206
		Miscellaneous other expense							206
	28210	General Expenses							206
	2821006	Other Charges							206
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2013	Yr.1	Yr.2	Yr.3				103
			1	1	1				
Activity	000004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2013	1.0	1.0	1.0				103
		Miscellaneous other expense							103
	28210	General Expenses							103
	2821006	Other Charges							103
Output	0007	Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2013.	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2013	1.0	1.0	1.0				300
		Miscellaneous other expense							300
	28210	General Expenses							300
	2821006	Other Charges							300
									24,565
		Total Cost Centre							24,565

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>	8,300
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						7,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				7,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				7,500
Output	0004	Public education and sensitization programme organised on disaster management for ten schools in the Municipality by May, 2013.	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise public education and sensitization programmes on disaster management for ten schools in the Municipality by May, 2013.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Output	0008	Natural disaster, risk and vulnerability reduced by May, 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	organise public education and sensitization on climate and variability change by April,2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,300
2210113 Feeding Cost						700
2210117 Teaching & Learning Materials						600
22105 Travel - Transport						1,200
2210509 Other Travel & Transportation						1,200
Other expense						800
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				800
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				800
Output	0008	Natural disaster, risk and vulnerability reduced by May, 2013	Yr.1	Yr.2	Yr.3	800
Activity	000002	organise public education and sensitization on climate and variability change by April,2013	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821002 Professional fees						800

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 34,300
Function Code	70360	Public order and safety n.e.c						
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								34,300
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Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						34,300
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National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market						25,000
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Output	0001	Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

Activity	000002	prompt responses given to disaster victims through the year	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
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22101	Materials - Office Supplies							25,000
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2210110	Specialised Stock							25,000
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						9,300
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Output	0001	Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	000001	Train volunteer groups on disaster prevention by March, 2013	1.0	1.0	1.0			800
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Use of goods and services								800
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22101	Materials - Office Supplies							800
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2210113	Feeding Cost							800
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Output	0005	Hazard mapping exercise undertaken by April, 2013	Yr.1	Yr.2	Yr.3			2,700
			1	1	1			

Activity	000001	Organise hazard mapping exercise by March, 2013	1.0	1.0	1.0			2,700
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Use of goods and services								2,700
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22101	Materials - Office Supplies							1,700
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2210101	Printed Material & Stationery							500
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2210113	Feeding Cost							1,200
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22107	Training - Seminars - Conferences							1,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
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Output	0008	Natural disaster, risk and vulnerability reduced by May, 2013	Yr.1	Yr.2	Yr.3			5,800
			1	1	1			

Activity	000001	Organise workshops and seminars on reduction of natural disaster, risk and vulnerability by May, 2013	1.0	1.0	1.0			5,800
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Use of goods and services								5,800
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22107	Training - Seminars - Conferences							5,800
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2210702	Visits, Conferences / Seminars (Local)							5,800
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	12,600
Function Code	70360	Public order and safety n.e.c				
Organisation	1101500000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
					Non Financial Assets	12,600
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				12,600
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				12,600
Output	0002	Prompt response giving to disaster victims throughout the year.	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000001	Procure relief items by March, 2013	1.0	1.0	1.0	12,600
Fixed Assets						12,600
	31122	Other machinery - equipment				12,600
	3112207	Other Assets				12,600
					Total Cost Centre	55,200

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> 2,172,353
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 89,334

Objective	000000	Compensation of Employees						89,334
National Strategy	0000000	Compensation of Employees						89,334
Output	0000			Yr.1	Yr.2	Yr.3		89,334
Activity	000000			0	0	0		89,334

Wages and Salaries								78,331
21110	Established Position							78,331
2111001	Established Post							78,331
Social Contributions								11,003
21210	National Insurance Contributions							11,003
2121001	13% SSF Contribution							11,003

Non Financial Assets 2,083,019

Objective	050605	5. Promote well structured and integrated urban development						1,701,119
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						1,701,119
Output	0001	Okpoigonor highway rehabilitated by December 2013		Yr.1	Yr.2	Yr.3		1,701,119
Activity	000002	Undertake drainage construction works within the municipality by Dec. 2013		1	1	1		825,081

Inventories								825,081
31222	Work - progress							825,081
3122221	WIP Roads							825,081
Activity	000003	Undertake sealing works on selected roads within the municipality by Dec. 2013		1.0	1.0	1.0		876,038

Inventories								876,038
31222	Work - progress							876,038
3122221	WIP Roads							876,038

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						381,900
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						381,900
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013		Yr.1	Yr.2	Yr.3		381,900
Activity	000002	Install 300 No. road signs within the municipality by December, 2013		1.0	1.0	1.0		81,900

Fixed Assets								81,900
31113	Other structures							81,900
3111307	Road Signals							81,900
Activity	000003	Construct 50 No. speed humps within the municipality by December, 2013		1.0	1.0	1.0		200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000
Activity	000010	Gravelling of selected roads within the municipality by December, 2013		1.0	1.0	1.0		100,000

Fixed Assets								100,000
31113	Other structures							100,000

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

3111301 Roads 100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 22,452
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 22,452

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						22,452
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,452
Output	0001	Resources and incentives provided for efficient and effective service delivery.	Yr.1	Yr.2	Yr.3			22,452
			1	1	1			
Activity	000002	Payment of utilities	1.0	1.0	1.0			10,440

Use of goods and services								10,440
22102	Utilities							10,440
2210201	Electricity charges							7,200
2210202	Water							840
2210203	Telecommunications							2,400

Activity	000003	Materials and consumables	1.0	1.0	1.0			12,012
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Use of goods and services								12,012
22101	Materials - Office Supplies							11,172
2210101	Printed Material & Stationery							8,532
2210111	Other Office Materials and Consumables							2,640
22102	Utilities							840
2210202	Water							840

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 799,360
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								27,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							27,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							27,000
Output	0001	Resources and incentives provided for efficient and effective service delivery.			Yr.1	Yr.2	Yr.3	27,000	
Activity	000001	Maintenance and running cost of vehicles			1	1	1	27,000	
		Use of goods and services						27,000	
	22105	Travel - Transport						27,000	
	2210502	Maintenance & Repairs - Official Vehicles						27,000	

Non Financial Assets								772,360	
Objective	050605	5. Promote well structured and integrated urban development							72,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							72,000
Output	0002	Drainage works undertaken near Febek international school by July, 2013			Yr.1	Yr.2	Yr.3	72,000	
Activity	000001	Undertake drainage works near Febek International school by July, 2013			1	1	1	72,000	
		Fixed Assets						72,000	
	31113	Other structures						72,000	
	3111301	Roads						72,000	

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							700,360
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							375,000
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013			Yr.1	Yr.2	Yr.3	375,000	
Activity	000006	Construction of 2.5m*2.5m tripple cell box culvert at Teshie Tafo by December, 2013			1	0	0	375,000	
		Fixed Assets						375,000	
	31113	Other structures						375,000	
	3111301	Roads						375,000	

National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							75,360
Output	0001	Road infrastructure developed in line with expected growth and affordable standards by December, 2013			Yr.1	Yr.2	Yr.3	75,360	
Activity	000023	Complete payment for 1no Motor Grader by Dec. 2013			1	0	0	75,360	
		Inventories						75,360	
	31222	Work - progress						75,360	
	3122241	WIP-Purchase of Plant & Equipment						75,360	

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							250,000
Output	0002	Existing road facilities maintained and improved throughout the year			Yr.1	Yr.2	Yr.3	250,000	
Activity	000010	Carry out routine and maintenance activities within the municipality throughout the year			1	0	0	250,000	
		Fixed Assets						250,000	
	31122	Other machinery - equipment						250,000	
	3112205	Other Capital Expenditure						250,000	

Ledzokuku- Krowor Municipal - Teshie-Nungua

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	99 006	PAID SALARIES						<i>Total By Funding</i> 9,240
Function Code	70451	Road transport						
Organisation	1101600000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Urban Roads						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

							Compensation of employees [GFS]	9,240
Objective	000000	Compensation of Employees						9,240
National Strategy	0000000	Compensation of Employees						9,240
Output	0000				Yr.1	Yr.2	Yr.3	9,240
					0	0	0	
Activity	000000				0.0	0.0	0.0	9,240

Wages and Salaries								9,240
21110	Established Position							9,240
2111001	Established Post							9,240

Total Cost Centre 3,003,405

Total Vote 16,279,239