



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TEMA METROPOLITAN  
ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Tema Metropolitan Assembly  
Greater Accra Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## Contents

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

INTRODUCTION.....	5
BACKGROUND .....	6
Establishment.....	6
Area of Coverage.....	6
Population/Structure .....	6
METROPOLITAN ECONOMY .....	7
Roads.....	7
Agriculture .....	7
Industry.....	7
Service.....	8
Trade and Commerce.....	8
Education .....	8
Health .....	9
Hospitality Industry .....	9
Tema Sewerage System .....	9
Solid Waste.....	11
BUDGET PERFORMANCE .....	12
FINANCIAL PERFORMANCE.....	12
2010 Revenue .....	12
2011 Revenue .....	12
2012 Half-Year Revenue.....	13
2010 Expenditure.....	15
2011 Expenditure.....	16
June 2012 Expenditure .....	16
NON-FINANCIAL PERFORMANCE .....	17

Health Status.....	17
Challenges in the Health Sector .....	18
Measures to improve health delivery.....	19
Educational Sector.....	19
Challenges in the Educational Sector .....	19
Measures to address Challenges in the Educational Sector .....	20
OUTLOOK FOR 2013 .....	21
<b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....</b>	<b>22</b>

## **List of Tables**

Table 1: Summary of Revenue Performance, 2010-2012 (June).....	14
Table 2: DACF Transfer of TMA (2010-JUNE 2012).....	14
Table 3: DDF Transfers of TMA (2006 - 2010) .....	15
Table 4: Summary of Expenditure Performance, 2010-2012 (June).....	17
Table 5: Top Ten communicable disease conditions seen at OPD .....	18

## **INTRODUCTION**

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

## **BACKGROUND**

### **Establishment**

4. The Tema Metropolitan Assembly, (TMA) was created from the erstwhile Tema Municipal Assembly in 2007 with the promulgation of Legislative Instrument (LI) 1929. In 2012, the Kpone-Katamanso Sub-Metropolitan District Council was carved out of the Assembly to establish the Kpone-Katamanso District Assembly. The Metropolitan Assembly has a membership of 49 made up as follows:
  - 32 elected
  - 14 appointed
  - 2 Members of Parliament and
  - 1 Metropolitan Chief Executive
  
5. The Metropolitan Assembly is also divided into two Sub-Metropolitan District Councils namely: Tema West and Tema East.

### **Area of Coverage**

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

### **Population/Structure**

7. The population of the Metropolitan area is projected at 418,444 (2000 census) with an annual growth rate of 2.6%. It is made up of 205,038 males and 213,406 females in the proportion of 49% and 51% respectively. About 63.6% of the population of the Tema Metropolitan area falls within the economically active age group (i.e. 15-64 years), and 50% of these are employed in the service sector.

## **METROPOLITAN ECONOMY**

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

### **Roads**

9. The total length of roads within the Metropolitan area is 1,237 km (including Kpone-Katamanso) made up of 38 km asphaltic concrete, 301km surface dressed and 898km gravel and earth roads. A significant number of these roads have no drains, bicycle or pedestrian facilities and those that exist are generally in deplorable conditions. This situation causes a lot of difficulties for travelers when commuting from one place to the other and impact negatively on travel time, rate of accidents and productivity within the Metropolis.

### **Agriculture**

10. Agriculture, which is largely on subsistence basis, employs about 19% of the population. The main areas of agricultural activity are in food crop farming, livestock and fishing. Total land under cultivation reduce from 6,350 hectares in 2005 to 2,295 hectares in 2009 and keeps reducing due to the separation of Adentan , Ashaiman and Kpone-Katamanso from Tema Metropolitan Assembly as well as urbanization, increase in industrial and service activities and demand for housing.

### **Industry**

11. The Metropolitan Assembly serves as the industrial hub of Ghana with over 500 industries that produce chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.
12. The country's biggest port and harbour facilities are located in Tema. These contribute substantially to the revenue of the state but not much to TMA. In



order to reverse this trend, the Assembly is developing strategies to mobilize enough revenue from the Port.

### **Service**

13. The service sector covers a wide range of activities: finance, commerce, communication and media, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. There are over 20 financial institutions with branches spread throughout the Metropolis. The Metropolis has access to nine (9) major free-on-air television stations namely, TV3, GTV, Metro TV, NET 2, Viasat 1, Crystal TV, ETV, UTV and TV Africa. All the six (6) main mobile telecommunication companies (i.e. Expresso, MTN, Tigo, Airtel, Glo and Vodafone) operate in the Metropolitan Area and these provide services to the numerous internet users.

### **Trade and Commerce**

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

### **Education**

15. The Metropolis has both tertiary and pre-tertiary educational institutions which can be found in the public and private sectors. Out of the 482 schools in the metropolis, 69% constitute private while 31% are public schools. It is also important to note that out of the 150 public basic educational institutions in the metropolis, 36 still run the shift system with its negative effects such as truancy. However, measures are being put in place to reduce this figure to 28 in 2013.

## **Health**

16. The Tema Metropolitan Area has both public and private (including industrial) health facilities that are spread across the entire Metropolis based on their functions and the range of services they provide. There are 6 public health facilities, 2 quasi-government facilities and about 50 private health facilities comprising hospitals, clinics, maternity homes and health posts in the Metropolis.

## **Hospitality Industry**

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

## **Tema Sewerage System**

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

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

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

### **Solid Waste**

25. In December 1990, the Assembly introduced private sector participation in the collection, transportation and disposal of solid waste. The Assembly is building on this initiative by expanding the coverage of solid waste collection in the Metropolis. Currently, the Assembly is reviewing the contractual arrangement for solid waste collection with the private sector in order to reduce the financial burden of solid waste collection on the Assembly. Under the new arrangement, Contractors (Service Providers) will be required to collect solid waste and associated approved fees directly from households.

## **BUDGET PERFORMANCE**

### **FINANCIAL PERFORMANCE**

#### **2010 Revenue**

26. Revenue collection performance over the period 2010 to June 2012 showed signs of steady increase. For the year 2010, total revenue collected amounted to fifteen million, eight-six thousand, eight hundred and thirty-five Ghana Cedis, ninety-five Ghana Pesewas. (GH¢15,086,835.95). Actual internally generated revenue (IGR) collected for the period amounted to five million, eight hundred and twenty-one thousand, one hundred and nineteen Ghana Cedis, sixty-one Ghana Pesewas (GH¢5,821,119.61) or 38.59%. Government of Ghana (GOG) grants and transfers for the same year amounted to nine million, two hundred and sixty-five thousand, seven hundred and sixteen Ghana Cedis, thirty-four Ghana Pesewas (GH¢9,265,716.34) or 61.42%. Out of the total grants received for 2010, the share of District Assemblies Common Fund (DACF) was one million, eighteen thousand, two hundred and seven Ghana Cedis, twenty-eight Ghana Pesewas (GH¢ 1,018,207.28) or 10.99% of total grants. From the foregoing it could be seen that the Assembly's dependence on DACF was very minimal, and should be encouraged to increase the mobilization of IGR.

#### **2011 Revenue**

27. For the year 2011, total revenue collected amounted to sixteen million, nine hundred and fifty-eight thousand, six hundred and eighty-five Ghana Cedis, ninety-two Ghana Pesewas (GH¢ 16,958,685.92), out of which eight million, two hundred and eighty-four thousand, seven hundred and seventy-six Ghana Cedis, eighty-nine Ghana Pesewas (GH¢ 8,284,776.89) or 48.85% was generated from IGR. Government of Ghana (GOG) grants and transfers for the same year amounted to eight million, six hundred and seventy-three thousand, nine hundred and nine Ghana Cedis, three Ghana Pesewas (GH¢ 8,673,909.03) or 51.15%. Out of the total grants received for 2011, the share of District Assembly

Common Fund (DACF) was two million, eighty-five thousand, eight hundred and fifty-nine Ghana Cedis, seventy-five Ghana Pesewas (GH¢2,085,859.75) or 24.05% of the total grants.

### **2012 Half-Year Revenue**

28. 28. Similarly, for the first half of the year 2012, a total revenue of seven million, seven hundred and forty-nine thousand, thirteen Ghana Cedis, eighty-one Ghana Pesewas (GH¢ 7,749,013.81) was collected out of total revenue of twenty-six million, three hundred and twenty-six thousand, three hundred and seventeen Ghana Cedis, sixty-two Ghana Pesewas (GH¢26,326,317.62) or 29.43% was collected. Government of Ghana (GOG) grants and transfers for the first half year amounted to three million, two hundred and sixty-one thousand, ninety-seven Ghana Cedis, fifty-seven Ghana Pesewas (GH¢ 3,261,097.57) or 42.08%. Out of the total grants received for the first half of 2012, the share of District Assemblies Common Fund (DACF) was six hundred and eighty-four thousand, sixty-six Ghana Cedis, ninety-five Ghana Pesewas (GH¢684,066.95) or 20.98% of total grants.
29. The details are in the summary tables 1, 2 and 3 below.

**Table 1: Summary of Revenue Performance, 2010-2012 (June)**

ITEM	2010			2011			2012 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
<b>RATES</b>	1,515,000	1,235,993	82	2,158,000	1,752,683	81	4,457,000	764,039	17
<b>LANDS</b>	100,000	-	-	120,000	235,500	196	160,000	429,172	268
<b>FEES &amp; FINES</b>	2,363,040	2,006,481	85	3,495,700	3,342,756	96	4,254,800	1,567,599	37
<b>BOP</b>	1,996,167	2,280,264	114	3,003,467	2,808,787	94	3,646,850	1,674,992	46
<b>RENTS</b>	17,500	11,952	68	15,500	9,230	60	26,000	3,387	13
<b>INVESTMENTS</b>	6,500	12,244	188	20,000	18,003	90	25,000	3,802	15
<b>MISCELLANEOUS</b>	226,510	274,186	121	140,100	117,817	84	169,000	44,926	27
<b>TOTAL</b>	<b>6,224,717</b>	<b>5,821,120</b>	<b>94</b>	<b>8,952,767</b>	<b>8,284,776</b>	<b>93</b>	<b>12,738,650</b>	<b>4,487,917</b>	<b>35</b>

**Table 2: DACF Transfer of TMA (2010-JUNE 2012)**

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		GROSS	NET	DEDUCTIONS*
<b>2010</b>	2,305,828.49	1,906,948.79	1,016,910.21	890,038.58
<b>2011</b>	2,584,829.34	1,082,415.10	436,125.94	646,289.16
<b>2012 (June)</b>	1,430,443.96	547,011.61	245,988.77	301,022.84
<b>TOTAL</b>	<b>6,321,101.79</b>	<b>3,536,375.50</b>	<b>1,699,024.92</b>	<b>1,837,350.58</b>

SOURCE: Tema Metropolitan Assembly

30. The Assembly did not pass the minimum conditions for the 2006 District Development Facility (DDF) Assessment, and therefore, only benefited from the Capacity Building facility which amounted to GH¢32,025.28.

31. The Assembly however passed the minimum conditions for the 2008, 2009 and 2010 Assessment and has received a total transfer of one million, five hundred and one thousand, two hundred and forty-eight Ghana Cedis, twenty Pesewas (GH¢1,501,248.20)

**Table 3: DDF Transfers of TMA (2006 - 2010)**

YEARS	APPROVED SHARES (GH¢)	STATUS	ACTUAL TRANSFERS (GH¢)		REMARKS
			GROSS	NET	
2006	32,025.28	Failed	32,025.28	32,025.28	Capacity Building Grant
2008	622,555.92	Passed	622,555.92	622,555.92	Including Capacity Building Grant
2009	338,117.00	Passed	338,117.00	338,117.00	Including Capacity Building Grant
2010	508,550.00	Passed	508,550.00	508,550.00	Including Capacity Building Grant
<b>TOTAL</b>	<b>1,501,248.20</b>		<b>1,501,248.20</b>	<b>1,501,248.20</b>	

### 2010 Expenditure

32. A total expenditure of fourteen million, six hundred and seven thousand, nine hundred and forty nine Ghana Cedis sixty three Pesewas (GHC 14,607,949.63) was incurred in 2010. Out of this amount, seven million, eight hundred and forty two thousand, six hundred and ten Ghana Cedis twenty three Pesewas (GHC 7,842,610.23) representing 53.69% was spent on recurrent expenditure whilst the balance of six million, seven hundred and sixty five thousand, three hundred and thirty nine Ghana Cedis, forty Pesewas (GHC 6,765,339.40) was channeled into capital expenditure.



### **2011 Expenditure**

33. With respect to 2011, an amount of seventeen million, four hundred and eighty six thousand, six hundred and sixty nine Ghana Cedis sixty four Pesewas (GHC 17,486,669.64) showing an increase of 19.71% over the previous year's level was incurred. Total capital expenditure and recurrent expenditure amounted to eight million, five hundred and eighteen thousand, five hundred and fifty four Ghana Cedis twenty three Pesewas (GHC8,518,554.23) and eight million, nine hundred and sixty eight thousand, one hundred and fifteen Ghana Cedis, forty one Pesewas (GHC8,968,115.41) respectively.

### **June 2012 Expenditure**

34. As at June 2012, the Assembly had incurred expenditure of six million, eight hundred thousand, seven hundred and eighty one Ghana Cedis, twenty six Pesewas (GHC6,800,781.26) out of a total expenditure budget of twenty six million, two hundred and ninety six thousand, three hundred and seventeen Ghana Cedis, sixty two Pesewas (GHC26,296,317.62) earmarked for the year. Actual capital expenditure as at June stood at two million, twenty five thousand, four hundred and eleven Ghana Cedis, ninety one Pesewas (GHC2,025,411.91) whilst the of four million, seven hundred and seventy five thousand, three hundred and sixty nine Ghana Cedis, thirty five Pesewas (GHC4,775,369.35) was spent on recurrent expenditure.
35. The details are in the summary tables 4 below.

**Table 4: Summary of Expenditure Performance, 2010-2012 (June)**

ITEM	2010			2011			2012 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
<b>PERSONAL EMOLUMENTS</b>	3,871,022.65	3,851,803.35	99.5	5,243,671.00	4,301,885.77	82	7,178,512.00	2,329,551.38	0.3
<b>TRAVELLING AND TRANSPORT</b>	1,231,361.00	1,432,536.57	116.3	1,558,911.00	1,576,994.79	104.2	2,003,226.93	765,004.50	0.4
<b>GENERAL EXPENDITURE</b>	970,640.83	1,197,082.55	123.3	1,449,200.00	1,406,495.23	97.1	1,642,776.95	806,842.15	0.5
<b>MAINTENANCE , REPAIRS AND RENEWALS</b>	237,645.00	325,788.46	137.1	467,300.00	490,509.21	105	689,943.01	221,849.04	0.3
<b>MISCELLANEOUS EXPENDITURE</b>	904,066.00	1,035,399.30	114.5	1,315,515.00	1,192,230.41	90.6	1,543,972.52	652,122.28	0.4
<b>CAPITAL EXPENDITURE</b>	11,075,343.33	6,765,339.40	61.1	11,976,843.26	8,518,554.23	71.1	13,237,886.21	2,025,411.91	0.2
<b>TOTAL</b>	<b>18,326,078.81</b>	<b>14,607,949.63</b>	<b>79.9</b>	<b>22,014,440.26</b>	<b>17,486,669.64</b>	<b>79.4</b>	<b>26,296,317.62</b>	<b>6,800,781.26</b>	<b>0.3</b>

## NON-FINANCIAL PERFORMANCE

### Health Status

36. The main objective of the health sector was to bridge equity gaps in access to health care and nutrition services and ensures sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyle.
37. Available data (Table 4 below) shows that even though malaria continues to be the most frequent communicable disease condition seen at OPD, its incidence has reduced by 0.3% in 2012 as compared to 2011. Intestinal worm and

HIV/AIDS related conditions have also reduced by 2.2% and 0.2% respectively in 2012. Diarrhoea, typhoid fever, chicken pox and cholera has however seen some increases by 1.8%, 0.5%, 0.2% and 0.1% respectively in 2012 as compared to 2011.

**Table 5: Top Ten communicable disease conditions seen at OPD**

January-June 2011			January-June 2012		
Condition	No. of Cases	% of Cases	Condition	No. of Cases	% of Cases
Malaria	47128	86.0	Malaria	43057	85.7
Diarrhoea Diseases	3130	5.7	Diarrhoea Diseases	3756	7.5
Intestinal Worms	2650	4.8	Intestinal Worms	1326	2.6
Typhoid Fever	925	1.7	Typhoid Fever	1097	2.2
HIV/AIDS Related conditions	579	1.1	HIV/AIDS Related conditions	432	0.9
Chicken Pox	194	0.4	Chicken Pox	309	0.6
Viral Hepatitis	59	0.1	Viral Hepatitis	46	0.1
Cholera	56	0.1	Cholera	76	0.2
Mumps	51	0.1	Mumps	38	0.1
Schistosomiasis (Bilharzia)	17	0.0	Septiceamia	121	0.2
<b>Total</b>	<b>54789</b>	<b>100.0</b>	<b>Total</b>	<b>50258</b>	<b>100.0</b>

### **Challenges in the Health Sector**

38. Some of the key challenges facing the health sector include inadequate staffing and poor staff attitude to work, heavy workload of existing staff, inadequate equipment and logistics, inadequate workspace at CHPS compound, OPD, dental,

recovery ward, labour ward, neonatal, theatre, emergency, pharmacy, restrooms, delay in re-imburement of NHIS claims, etc.

### **Measures to improve health delivery**

39. Some of measures being put in place to improve health delivery within the Metropolis include the strengthening and expansion of health facilities, intensification of effort to reduce maternal mortality, reduction in still births through improvement and provision of resuscitation facilities, training of health personnel, improve data capture and analysis of various diseases, address communicable and non-communicable disease control and also continue collaboration with developing partners to improve health delivery in the Metropolis.

### **Educational Sector**

40. Analysis of Basic Education Certificate Examination (BECE) results for 2009, 2010 and 2011 indicates that the basic schools in the Metropolis were doing very well. In 2009, 11,676 candidates were presented (sat) for the BECE and 9,359 out of it or 80.16% passed the Examination (although with varying degree of passes). In 2010, 8,008 sat for the BECE and 7,291 or 91.05% passed and in 2011, 8,466 sat and 6,585 or 77.78% passed. It could be seen that the results were generally good and on the average for the three years under consideration, 83% out of the total 28,159 presented passed the BECE.

### **Challenges in the Educational Sector**

41. There are many challenges facing the educational sector in the Metropolis. The major challenges include lack of adequate funds for infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials to mention but a few.

## **Measures to address Challenges in the Educational Sector**

42. Some of these challenges were being addressed by the Assembly. Indeed, construction of additional classroom blocks is on the increase and constant and continuous maintenance/rehabilitation of others have been in Budgets and were being implemented.

## **OUTLOOK FOR 2013**

43. In order to achieve the policies and programmes/projects outlined above in the 2013 Composite Budget of the Tema Metropolitan Assembly, a total amount of **GH¢33,611,859.00** has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects.
44. In 2013, the Assembly would focus its attention on some key strategic areas of her operations which include education, provision of office accommodation, revenue generation, waste management and sanitation, health education, environmental and climate change management issues and provision of basic facilities.

**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	10,612,574		
0301 1. Improve agricultural productivity	0	80,660		
0308 1. Manage waste, reduce pollution and noise	0	1,019,911		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	338,500		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	18,000		
0501 6. Ensure sustainable development in the transport sector	0	50,251		
0503 3. Promote the use of ICT in all sectors of the economy	0	5,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,118,025		
0601 2. Improve quality of teaching and learning	0	69,000		
0601 3. Bridge gender gap in access to education	0	25,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	3,039,330		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	2,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000		
0605 1. Develop comprehensive sports policy	0	44,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,878,660		
0607 1. Develop a comprehensive social policy	0	45,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	29,698		
0612 1. Ensure co-ordinated implementation of new youth policy	0	12,000		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	41,100		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	71,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	33,611,859	28,800		
0706 2. Mainstream development communication across the public sector and policy cycle	0	76,350		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	33,611,859	33,611,859	0	0.00



**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), Tema Metropolis - Tema</b>							
<b>Taxes</b>	<b>1,314,505.86</b>	<b>2,158,000.00</b>	<b>2,158,000.00</b>	<b>0.00</b>	<b>-2,158,000.00</b>	<b>0.0</b>	<b>4,070,000.00</b>
113 Taxes on property	1,314,505.86	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	4,070,000.00
<b>Grants</b>	<b>7,723,050.27</b>	<b>13,011,673.24</b>	<b>13,011,673.24</b>	<b>0.00</b>	<b>-13,011,673.24</b>	<b>0.0</b>	<b>20,395,519.14</b>
133 From other general government units	7,723,050.27	13,011,673.24	13,011,673.24	0.00	-13,011,673.24	0.0	20,395,519.14
<b>Other revenue</b>	<b>4,862,322.19</b>	<b>6,390,767.00</b>	<b>6,390,767.00</b>	<b>0.00</b>	<b>-6,390,767.00</b>	<b>0.0</b>	<b>9,146,340.00</b>
141 Property income [GFS]	962,082.72	1,159,500.00	1,159,500.00	0.00	-1,159,500.00	0.0	1,701,000.00
142 Sales of goods and services	3,527,416.35	4,673,167.00	4,673,167.00	0.00	-4,673,167.00	0.0	6,413,650.00
143 Fines, penalties, and forfeits	245,972.82	336,000.00	336,000.00	0.00	-336,000.00	0.0	607,690.00
145 Miscellaneous and unidentified revenue	126,850.30	222,100.00	222,100.00	0.00	-222,100.00	0.0	424,000.00
<b>Grand Total</b>	<b>13,899,878.32</b>	<b>21,560,440.24</b>	<b>21,560,440.24</b>	<b>0.00</b>	<b>-21,560,440.24</b>	<b>0.0</b>	<b>33,611,859.14</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Tema Metropolis - Tema</b>					
<b>Taxes</b>	<b>0.00</b>	<b>4,070,000.00</b>	<b>4,070,000.00</b>	<b>4,070,000.00</b>	<b>12,210,000.00</b>
11 Taxes on property	0.00	4,070,000.00	4,070,000.00	4,070,000.00	12,210,000.00
<b>Grants</b>	<b>0.00</b>	<b>20,395,519.14</b>	<b>20,395,519.14</b>	<b>20,395,519.14</b>	<b>61,186,557.42</b>
13 From other general government units	0.00	20,395,519.14	20,395,519.14	20,395,519.14	61,186,557.42
<b>Other revenue</b>	<b>0.00</b>	<b>9,146,340.00</b>	<b>9,146,340.00</b>	<b>9,146,340.00</b>	<b>27,439,020.00</b>
14 Property income [GFS]	0.00	1,701,000.00	1,701,000.00	1,701,000.00	5,103,000.00
14 Sales of goods and services	0.00	6,413,650.00	6,413,650.00	6,413,650.00	19,240,950.00
14 Fines, penalties, and forfeits	0.00	607,690.00	607,690.00	607,690.00	1,823,070.00
14 Miscellaneous and unidentified revenue	0.00	424,000.00	424,000.00	424,000.00	1,272,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>33,611,859.14</b>	<b>33,611,859.14</b>	<b>33,611,859.14</b>	<b>100,835,577.42</b>

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>105 01 01 000 21</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>33,611,859.14</b>	<b>21,560,440.24</b>	<b>0.00</b>	<b>-21,560,440.24</b>
<b>Objective 0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management				
<b>Output 0001</b> Rates are estimated to ensure realistic revenue mobilisation by December, 2013				
<b>Taxes on property</b>	4,070,000.00	2,158,000.00	0.00	-2,158,000.00
1131001 Basic Rates	170,000.00	158,000.00	0.00	-158,000.00
1131002 Property Rates	3,900,000.00	2,000,000.00	0.00	-2,000,000.00
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
<b>Output 0002</b> Estimates for Stool Lands Revenue projected based on previous levels by December, 2013				
<b>Property income [GFS]</b>	50,000.00	120,000.00	0.00	-120,000.00
1412003 Stool Land Revenue	50,000.00	120,000.00	0.00	-120,000.00
<b>Output 0003</b> Fees & Fines are projected based on previous levels by December, 2013				
<b>Property income [GFS]</b>	1,600,000.00	1,000,000.00	0.00	-1,000,000.00
1412007 Building Plans / Permit	1,600,000.00	1,000,000.00	0.00	-1,000,000.00
<b>Sales of goods and services</b>	1,980,800.00	1,721,700.00	0.00	-1,721,700.00
1422013 Sand and Stone Conts. License	50,000.00	220,000.00	0.00	-220,000.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	5,000.00	0.00	-5,000.00
1423001 Markets	200,000.00	150,000.00	0.00	-150,000.00
1423002 Livestock / Kraals	0.00	50,000.00	0.00	-50,000.00
1423006 Burial Fees	170,000.00	100,000.00	0.00	-100,000.00
1423007 Pounds	800.00	700.00	0.00	-700.00
1423008 Entertainment Fees	15,000.00	10,000.00	0.00	-10,000.00
1423011 Marriage / Divorce Registration	120,000.00	120,000.00	0.00	-120,000.00
1423012 Sub Metro Managed Toilets	45,000.00	42,000.00	0.00	-42,000.00
1423013 Dustin Clearance	980,000.00	830,000.00	0.00	-830,000.00
1423014 Dislodging Fees	20,000.00	16,000.00	0.00	-16,000.00
1423015 Street Parking Fees	320,000.00	145,000.00	0.00	-145,000.00
1423017 Conservancy	15,000.00	10,000.00	0.00	-10,000.00
1423019 Education Fees	35,000.00	23,000.00	0.00	-23,000.00
<b>Fines, penalties, and forfeits</b>	501,000.00	286,000.00	0.00	-286,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	0.00	7,000.00	0.00	-7,000.00
1430007 Lorry Park Fines	500,000.00	278,000.00	0.00	-278,000.00
<b>Miscellaneous and unidentified revenue</b>	293,000.00	128,000.00	0.00	-128,000.00
1450005 Recoveries Under Various Statutes	258,000.00	106,000.00	0.00	-106,000.00
1450007 Other Sundry Recoveries	35,000.00	22,000.00	0.00	-22,000.00
<b>Output 0004</b> Estimates on Business Operating Permit (BOP) Fees derived from the database by December, 2013				
<b>Sales of goods and services</b>	4,432,850.00	2,951,467.00	0.00	-2,951,467.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	100.00	0.00	-100.00
1422002 Herbalist License	2,500.00	2,000.00	0.00	-2,000.00
1422003 Hawkers License	220,000.00	165,000.00	0.00	-165,000.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422004 Pet License	80.00	67.00	0.00	-67.00
1422005 Chop Bar Restaurants	60,000.00	39,000.00	0.00	-39,000.00
1422006 Corn / Rice / Flour Miller	6,500.00	5,500.00	0.00	-5,500.00
1422009 Bakers License	4,000.00	3,200.00	0.00	-3,200.00
1422010 Bicycle License	11,000.00	10,000.00	0.00	-10,000.00
1422011 Artisan / Self Employed	180,000.00	156,000.00	0.00	-156,000.00
1422015 Fuel Dealers	25,000.00	20,000.00	0.00	-20,000.00
1422016 Lotto Operators	30,000.00	17,000.00	0.00	-17,000.00
1422017 Hotel / Night Club	20,000.00	15,000.00	0.00	-15,000.00
1422019 Sawmills	4,000.00	4,000.00	0.00	-4,000.00
1422020 Taxicab / Commercial Vehicles	100,000.00	63,000.00	0.00	-63,000.00
1422022 Canopy / Chairs / Bench	8,000.00	7,000.00	0.00	-7,000.00
1422026 Maternity Home /Clinics	35,000.00	24,000.00	0.00	-24,000.00
1422031 Wheel Trucks	500.00	500.00	0.00	-500.00
1422041 Taxi Licences	40,000.00	35,000.00	0.00	-35,000.00
1422044 Financial Institutions	8,000.00	2,000.00	0.00	-2,000.00
1422045 Commercial Houses	450,000.00	480,000.00	0.00	-480,000.00
1422046 Boarding and Advertising	290,000.00	300,000.00	0.00	-300,000.00
1422057 Private Schools	50,000.00	35,000.00	0.00	-35,000.00
1422066 Public Letter Writers	650.00	600.00	0.00	-600.00
1422067 Beers Bars	85,000.00	65,000.00	0.00	-65,000.00
1422071 Business Providers	2,800,000.00	1,500,000.00	0.00	-1,500,000.00
1423020 Professional Fees	2,500.00	2,500.00	0.00	-2,500.00
<b>Output 0005 Rent on all Assembly properties estimated based on available database by December, 2013</b>				
<b>Property income [GFS]</b>	26,000.00	19,500.00	0.00	-19,500.00
1415008 Investment Income	15,000.00	9,000.00	0.00	-9,000.00
1415012 Rent on Assembly Building	11,000.00	10,000.00	0.00	-10,000.00
1415017 Parks	0.00	500.00	0.00	-500.00
<b>Output 0006 Estimate Inflows in the form of Grants based on previous levels and data by December, 2013</b>				
<b>From other general government units</b>	20,395,519.14	13,011,673.24	0.00	-13,011,673.24
1331001 Central Government - GOG Paid Salaries	5,484,076.01	0.00	0.00	0.00
1331002 DACF - Assembly	434,667.00	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331005 HIPC	450,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	4,411,690.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	185,696.52	4,765,502.24	0.00	-4,765,502.24
1331010 DDF related recurrent transfers	90,187.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,430,444.00	1,000,000.00	0.00	-1,000,000.00
1332003 Sector-specific asset transfers-decentralized departments	3,377,442.66	3,526,171.00	0.00	-3,526,171.00
1332004 the DDF transfers-capital development projects	851,305.00	3,000,000.00	0.00	-3,000,000.00
1332005 UDG transfer-capital development projects	3,560,010.95	720,000.00	0.00	-720,000.00

**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>
<i>Output</i> 0007 Investment activities by the Assembly estimated based on inflows over time by December, 2013				
<b>Property income [GFS]</b>	25,000.00	20,000.00	0.00	-20,000.00
1415008 Investment Income	25,000.00	20,000.00	0.00	-20,000.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Other inflows or Funds are estimated based on previous levels by December, 2013				
<b>Fines, penalties, and forfeits</b>	106,690.00	50,000.00	0.00	-50,000.00
1430006 Slaughter Fines	106,690.00	50,000.00	0.00	-50,000.00
<b>Miscellaneous and unidentified revenue</b>	131,000.00	94,100.00	0.00	-94,100.00
1450004 Recoveries of Overpayments in Previous years	15,000.00	15,000.00	0.00	-15,000.00
1450005 Recoveries Under Various Statutes	15,000.00	8,000.00	0.00	-8,000.00
1450007 Other Sundry Recoveries	101,000.00	71,000.00	0.00	-71,000.00
1450010 Miscellaneous Revenue	0.00	100.00	0.00	-100.00
<b>Grand Total</b>	33,611,859.14	21,560,440.24	0.00	-21,560,440.24

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>33,611,859.14</b>			
<b>Taxes on property</b>					
1131001 Basic Rates	70,000.00	70,000.00	1	1	1
1131002 Property Rates	3,900,000.00	3,900,000.00	1	1	1
1131001 Special Development Levy	100,000.00	100,000.00	1	1	1
1131003 Collect Property Rate Arrears	0.00	0.00	1	1	1
<b>From other general government units</b>					
1332003 GOG Releases for Feeder Roads (Assets)	39,197.74	39,197.74	1	1	1
1332003 GOG Releases for Urban Roads (Assets)	3,331,493.94	3,331,493.94	1	1	1
1332005 Urban Development Grant (2011)	1,608,480.00	1,608,480.00	1	1	1
1332004 District Development Facility (2011)	390,222.00	390,222.00	1	1	1
1332001 Assembly Common Fund	1,430,444.00	1,430,444.00	1	1	1
1331009 GOG Releases for Feeder Roads (Goods & Services)	8,101.89	8,101.89	1	1	1
1331009 GOG Releases for Urban Roads (Goods & Services)	24,520.86	24,520.86	1	1	1
1331009 GOG Releases for MOFA (Goods & Services)	47,175.57	47,175.57	1	1	1
1331009 GOG Releases for Community Dev't (Goods & Services)	8,514.63	8,514.63	1	1	1
1331009 GOG Releases for Social Welfare (Goods & Services)	17,197.58	17,197.58	1	1	1
1331009 GOG Releases for TCPD (Goods & Services)	38,083.76	38,083.76	1	1	1
1331001 Compensation of Employees (GOG)	1,806,587.00	1,806,587.00	1	1	1
1331001 Compensation of Employees (other GOG)	3,098,886.00	3,098,886.00	1	1	1
1331001 Compensation of Employees (Urban Roads)	270,308.00	270,308.00	1	1	1
1331001 Compensation of Employees (MOFA)	56,452.00	56,452.00	1	1	1
1331001 Compensation of Employees (TCPD)	67,624.00	67,624.00	1	1	1
1331001 Compensation of Employees (PWD)	27,681.00	27,681.00	1	1	1
1331008 School Feeding Programme	911,690.00	911,690.00	1	1	1
1331002 Fumigation & Sanitation	234,667.00	234,667.00	1	1	1
1331002 People with Disability	200,000.00	200,000.00	1	1	1
1331010 District Development Facility Capacity Grant (2011) (Goods a	42,720.00	42,720.00	1	1	1
1331008 UESP II	3,000,000.00	3,000,000.00	1	1	1
1331008 UPRP	500,000.00	500,000.00	1	1	1
1331003 Common Fund (Tema East Constituency)	40,000.00	40,000.00	1	1	1
1331003 Common Fund (Tema West Constituency)	40,000.00	40,000.00	1	1	1
1332004 District Development Facility (2010)	461,083.00	461,083.00	1	1	1
1331001 Compensation of Employees (Social Welfare)	156,538.01	156,538.01	1	1	1
1332003 GOG Release for Social Welfare (Assets)	1,500.00	1,500.00	1	1	1
1331010 District Development Facility (2010) (Capacity Grant)	47,467.00	47,467.00	1	1	1
1332005 Urban Development Grant (2010)	1,951,530.95	1,951,530.95	1	1	1
1331003 Common Fund (Tema Central Constituency)	40,000.00	40,000.00	1	1	1
1331005 HIPC Fund (Tema East Constituency)	150,000.00	150,000.00	1	1	1
1331005 HIPC Fund (Tema West Constituency)	150,000.00	150,000.00	1	1	1
1331005 HIPC Fund (Tema Central Constituency)	150,000.00	150,000.00	1	1	1
1332003 GOG Releases for TCPD (Assets)	5,250.98	5,250.98	1	1	1
1331009 GOG Releases for MOFA- Donor (Goods and Services)	42,102.23	42,102.23	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands	50,000.00	50,000.00	1	1	1
1412007 General Utilities Excavation Permit	0.00	0.00	1	1	1
1412007 Building Permit Fees	1,600,000.00	1,600,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415008 Hiring of Mobile Toilet	15,000.00	15,000.00	1	1	1
1415012 Bungalows / Gov't Houses	11,000.00	11,000.00	1	1	1
1415017 Other Rent	0.00	0.00	1	1	1
1415008 Interest on Savings/Shares/Bills/Bonds	25,000.00	25,000.00	1	1	1
1415011 Cement Trade	0.00	0.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Stores / Stalls / Kiosks	200,000.00	200,000.00	1	1	1
1423015 Daily / Night Tolls	320,000.00	320,000.00	1	1	1
1423002 Cattle Market	0.00	0.00	1	1	1
1422026 Marternity Clinic (TMA)	0.00	0.00	1	1	1
1423017 Conservancy and Chokage	15,000.00	15,000.00	1	1	1
1423013 House-to-House Refuse Fees Collection	130,000.00	130,000.00	1	1	1
1423008 Entertainment	15,000.00	15,000.00	1	1	1
1423011 Marriage / Divorce	120,000.00	120,000.00	1	1	1
1423019 Assembly's Day Care Centres	35,000.00	35,000.00	1	1	1
1423007 Pounds	800.00	800.00	1	1	1
1423006 Grave Space	170,000.00	170,000.00	1	1	1
1423014 Cesspool Services	20,000.00	20,000.00	1	1	1
1423012 Use of Public Toilet	45,000.00	45,000.00	1	1	1
1423013 Tipping and Dumping	300,000.00	300,000.00	1	1	1
1423013 Sewer Fees	550,000.00	550,000.00	1	1	1
1422069 Hiring Parks & Spaces	10,000.00	10,000.00	1	1	1
1422013 Excavation of Sand, Stone & Gravels	50,000.00	50,000.00	1	1	1
1422026 Hospitals / Clinics	35,000.00	35,000.00	1	1	1
1422057 Daycare Centres / Private Education	50,000.00	50,000.00	1	1	1
1422005 Restaurants	25,000.00	25,000.00	1	1	1
1422017 Hotels	20,000.00	20,000.00	1	1	1
1422044 Forex Bureaux	8,000.00	8,000.00	1	1	1
1422002 Herbalists	2,500.00	2,500.00	1	1	1
1422005 Chop Bar Food Sellers	35,000.00	35,000.00	1	1	1
1422019 Sawn Timber Boards	4,000.00	4,000.00	1	1	1
1422004 Dogs & Pets Licence	80.00	80.00	1	1	1
1422006 Mills - Corn/Flour/Vegetables	6,500.00	6,500.00	1	1	1
1422067 Beer/Wines/Spirit	85,000.00	85,000.00	1	1	1
1422016 Lotto Kiosks/Temp. Structures	30,000.00	30,000.00	1	1	1
1422041 Taxi Drivers /Cabs	40,000.00	40,000.00	1	1	1
1422003 Petty Traders / Hawkers	200,000.00	200,000.00	1	1	1
1422046 Hoarding /Advertising	290,000.00	290,000.00	1	1	1
1422015 Filling / Service Stations	25,000.00	25,000.00	1	1	1
1422020 Tractors / Articulated Trucks	30,000.00	30,000.00	1	1	1
1422045 Registration of Traders	450,000.00	450,000.00	1	1	1
1422010 Bicycles	11,000.00	11,000.00	1	1	1
1422022 Canopy/Chairs/Cutlery Hirers	8,000.00	8,000.00	1	1	1
1422009 Bakeries	4,000.00	4,000.00	1	1	1
1422003 Other BOP (Licences)	20,000.00	20,000.00	1	1	1
1422011 Self Employed Artisans	180,000.00	180,000.00	1	1	1
1422001 Palm Wine and Pito Sellers	120.00	120.00	1	1	1
1422066 Letter Writers / Auctioneers	650.00	650.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423020 Professional in Private Practise	2,500.00	2,500.00	1	1	1
1422071 Registration of Business	2,800,000.00	2,800,000.00	1	1	1
1422020 Registration of Commercial Vehicles	70,000.00	70,000.00	1	1	1
1422031 Truck/Wheel Barrow Pushers	500.00	500.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	0.00	0.00	1	1	1
1430007 Lorry Parks	500,000.00	500,000.00	1	1	1
1430001 Court penalties (Interest)	1,000.00	1,000.00	1	1	1
1430006 Unspecified Receipts	106,690.00	106,690.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450007 Other Fees and Spot Fines	35,000.00	35,000.00	1	1	1
1450005 Health Cards	50,000.00	50,000.00	1	1	1
1450005 Sanitation Permit	200,000.00	200,000.00	1	1	1
1450005 Destruction at Landfill Site	8,000.00	8,000.00	1	1	1
1450005 Bidding Documents Proceeds	15,000.00	15,000.00	1	1	1
1450004 Recovery of OPR's	15,000.00	15,000.00	1	1	1
1450007 Works on Repayments	10,000.00	10,000.00	1	1	1
1450007 Donations	50,000.00	50,000.00	1	1	1
1450007 Road Cutting and Trenching	20,000.00	20,000.00	1	1	1
1450007 Clamping Fees	20,000.00	20,000.00	1	1	1
1450007 Vehicle Embossment (Penalties)	1,000.00	1,000.00	1	1	1
1450010 Horticulture	0.00	0.00	1	1	1
1450010 Demolition Support	0.00	0.00	1	1	1
1450007 Fuel Refund From Refuse Contractors	0.00	0.00	1	1	1
<b>Grand Total</b>		33,611,859.14			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tema Metropolitan Assembly - Tema		1,640,444	10,776,698	12,180,953	4,059,972	4,953,792	33,611,859
<b>01</b>	<b>Central Administration</b>	<b>372,000</b>	<b>6,450,324</b>	<b>8,540,026</b>	<b>3,652,889</b>	<b>1,911,690</b>	<b>20,926,929</b>
01	Administration (Assembly Office)	372,000	6,450,324	8,418,126	3,652,889	1,911,690	20,805,029
02	Sub-Metros Administration	0	0	121,900	0	0	121,900
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>89,300</b>	<b>0</b>	<b>0</b>	<b>89,300</b>
00		0	0	89,300	0	0	89,300
<b>03</b>	<b>Education, Youth and Sports</b>	<b>0</b>	<b>0</b>	<b>166,200</b>	<b>0</b>	<b>0</b>	<b>166,200</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	96,700	0	0	96,700
03	Sports	0	0	48,500	0	0	48,500
04	Youth	0	0	21,000	0	0	21,000
<b>04</b>	<b>Health</b>	<b>5,000</b>	<b>0</b>	<b>80,500</b>	<b>0</b>	<b>0</b>	<b>85,500</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	5,000	0	80,500	0	0	85,500
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>258,444</b>	<b>234,667</b>	<b>544,800</b>	<b>0</b>	<b>0</b>	<b>1,037,911</b>
00		258,444	234,667	544,800	0	0	1,037,911
<b>06</b>	<b>Agriculture</b>	<b>0</b>	<b>45,346</b>	<b>78,860</b>	<b>0</b>	<b>42,102</b>	<b>166,308</b>
00		0	45,346	78,860	0	42,102	166,308
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>38,335</b>	<b>362,450</b>	<b>0</b>	<b>0</b>	<b>400,785</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	38,335	77,700	0	0	116,035
03	Parks and Gardens	0	0	284,750	0	0	284,750
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>27,212</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>62,212</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	18,698	24,500	0	0	43,198
03	Community Development	0	8,515	10,500	0	0	19,015
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>905,000</b>	<b>617,300</b>	<b>1,800,115</b>	<b>407,083</b>	<b>3,000,000</b>	<b>6,729,498</b>
01	Office of Departmental Head	905,000	570,000	1,787,725	407,083	3,000,000	6,669,808
02	Public Works	0	0	12,390	0	0	12,390
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	47,300	0	0	0	47,300
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
01	Office of Departmental Head	0	0	12,500	0	0	12,500
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>111,000</b>
00		0	0	111,000	0	0	111,000
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>1,500</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
00		0	1,500	36,000	0	0	37,500
<b>14</b>	<b>Transport</b>	<b>100,000</b>	<b>0</b>	<b>163,541</b>	<b>0</b>	<b>0</b>	<b>263,541</b>
00		100,000	0	163,541	0	0	263,541
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>6,000</b>	<b>144,560</b>	<b>0</b>	<b>0</b>	<b>150,560</b>
00		0	6,000	144,560	0	0	150,560
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>3,356,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,356,015</b>
00		0	3,356,015	0	0	0	3,356,015
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>16,101</b>	<b>0</b>	<b>0</b>	<b>16,101</b>
00		0	0	16,101	0	0	16,101

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	9,972,031	10,036,534	10,071,751	3,556,924	33,637,241
<b>0 Compensation of Employees</b>	0	6,450,324	6,514,827	6,514,827	0	19,479,979
<b>000 Compensation of Employees</b>	0	6,450,324	6,514,827	6,514,827	0	19,479,979
<b>0000 Compensation of Employees</b>	0	6,450,324	6,514,827	6,514,827	0	19,479,979
<b>Compensation of employees [GFS]</b>	0	6,450,324	6,514,827	6,514,827	0	19,479,979
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,800	31,800	32,118	32,118	127,836
<b>301 1. Accelerated Modernization of Agriculture</b>	0	31,800	31,800	32,118	32,118	127,836
<b>0301 1. Improve agricultural productivity</b>	0	31,800	31,800	32,118	32,118	127,836
<b>Use of goods and services</b>	0	31,800	31,800	32,118	32,118	127,836
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,415,798	3,415,798	3,449,956	3,449,956	13,731,510
<b>506 6. Human Settlements Development</b>	0	3,415,798	3,415,798	3,449,956	3,449,956	13,731,510
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	3,415,798	3,415,798	3,449,956	3,449,956	13,731,510
<b>Use of goods and services</b>	0	66,203	66,203	66,865	66,865	266,134
<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Non Financial Assets</b>	0	3,339,596	3,339,596	3,372,992	3,372,992	13,425,175
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	74,109	74,109	74,850	74,850	297,917
<b>602 2.Human Resource Development</b>	0	56,911	56,911	57,480	57,480	228,783
<b>0602 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	56,911	56,911	57,480	57,480	228,783
<b>Use of goods and services</b>	0	50,160	50,160	50,662	50,662	201,644
<b>Non Financial Assets</b>	0	6,751	6,751	6,818	6,818	27,139
<b>606 6. Productivity and Employment</b>	0	0	0	0	0	0
<b>0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>611 11. Child Development and Protection</b>	0	17,198	17,198	17,370	17,370	69,134
<b>0611 2. Children's physical, social, emotional and psychological development enhanced</b>	0	17,198	17,198	17,370	17,370	69,134
<b>Use of goods and services</b>	0	17,198	17,198	17,370	17,370	69,134
<b>Financing:IGF-Retained Sources</b>	3,773,254	12,180,953	12,222,576	12,302,763	9,818,819	46,525,110

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	1,264,826	4,162,250	4,203,873	4,203,873	0	12,569,995
<b>000</b>	<b>Compensation of Employees</b>	1,264,826	4,162,250	4,203,873	4,203,873	0	12,569,995
<b>0000</b>	<b>Compensation of Employees</b>	1,264,826	4,162,250	4,203,873	4,203,873	0	12,569,995
	<b>Compensation of employees [GFS]</b>	1,264,826	4,162,250	4,203,873	4,203,873	0	12,569,995
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>437,324</b>	<b>927,160</b>	<b>927,160</b>	<b>936,432</b>	<b>936,432</b>	<b>3,727,183</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>48,860</b>	<b>48,860</b>	<b>49,349</b>	<b>49,349</b>	<b>196,417</b>
<b>0301</b>	<b>1. Improve agricultural productivity</b>	<b>0</b>	<b>48,860</b>	<b>48,860</b>	<b>49,349</b>	<b>49,349</b>	<b>196,417</b>
	<b>Use of goods and services</b>	0	16,860	16,860	17,029	17,029	67,777
	<b>Other expense</b>	0	32,000	32,000	32,320	32,320	128,640
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	<b>240,652</b>	<b>526,800</b>	<b>526,800</b>	<b>532,068</b>	<b>532,068</b>	<b>2,117,736</b>
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	<b>240,652</b>	<b>526,800</b>	<b>526,800</b>	<b>532,068</b>	<b>532,068</b>	<b>2,117,736</b>
	<b>Use of goods and services</b>	150,699	229,000	229,000	231,290	231,290	920,580
	<b>Non Financial Assets</b>	86,545	160,000	160,000	161,600	161,600	643,200
	<b>Non Financial Assets</b>	3,408	137,800	137,800	139,178	139,178	553,956
<b>309</b>	<b>8. Community Participation in natural resource management</b>	<b>196,672</b>	<b>351,500</b>	<b>351,500</b>	<b>355,015</b>	<b>355,015</b>	<b>1,413,030</b>
<b>0309</b>	<b>1. Enhance community participation in environmental and natural resources management by awareness raising</b>	<b>196,672</b>	<b>333,500</b>	<b>333,500</b>	<b>336,835</b>	<b>336,835</b>	<b>1,340,670</b>
	<b>Use of goods and services</b>	196,672	333,500	333,500	336,835	336,835	1,340,670
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>	<b>18,180</b>	<b>72,360</b>
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Non Financial Assets</b>	0	12,000	12,000	12,120	12,120	48,240

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	91,235	1,972,506	1,972,506	1,992,231	3,717,715	9,654,958
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	50,251	50,251	50,754	50,754	202,009
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	50,251	50,251	50,754	50,754	202,009
	<b>Use of goods and services</b>	0	50,251	50,251	50,754	50,754	202,009
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	3,770	5,000	5,000	5,050	5,050	20,100
<b>0503</b>	3. Promote the use of ICT in all sectors of the economy	3,770	5,000	5,000	5,050	5,050	20,100
		3,770	5,000	5,000	5,050	5,050	20,100
<b>506</b>	<b>6. Human Settlements Development</b>	87,465	1,917,255	1,917,255	1,936,428	3,661,912	9,432,849
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	87,465	1,917,255	1,917,255	1,936,428	3,661,912	9,432,849
	<b>Use of goods and services</b>	22,630	152,530	152,530	154,055	154,055	613,171
	<b>Other expense</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	64,835	1,734,725	1,734,725	1,752,072	3,477,556	8,699,079

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,960,904	4,901,787	4,901,787	4,950,805	4,945,250	19,699,629
<b>601</b>	<b>1. Education</b>	1,500	94,000	94,000	94,940	94,940	377,880
<b>0601</b>	2. Improve quality of teaching and learning	1,500	69,000	69,000	69,690	69,690	277,380
	<b>Use of goods and services</b>	1,500	41,000	41,000	41,410	41,410	164,820
	<b>Other expense</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	13,000	13,000	13,130	13,130	52,260
<b>0601</b>	3. Bridge gender gap in access to education	0	25,000	25,000	25,250	25,250	100,500
	<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500
<b>602</b>	<b>2.Human Resource Development</b>	697,079	1,863,627	1,863,627	1,882,263	1,882,263	7,491,779
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	697,079	1,863,627	1,863,627	1,882,263	1,882,263	7,491,779
	<b>Use of goods and services</b>	327,963	859,457	859,457	868,051	868,051	3,455,016
	<b>Other expense</b>	34,477	45,000	45,000	45,450	45,450	180,900
	<b>Non Financial Assets</b>	334,639	959,170	959,170	968,762	968,762	3,855,863
<b>603</b>	<b>3. Health</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>605</b>	<b>5. Sports Development</b>	3,210	44,000	44,000	44,440	44,440	176,880
<b>0605</b>	1. Develop comprehensive sports policy	3,210	44,000	44,000	44,440	44,440	176,880
	<b>Use of goods and services</b>	3,210	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	24,000	24,000	24,240	24,240	96,480
<b>606</b>	<b>6. Productivity and Employment</b>	1,257,382	2,858,660	2,858,660	2,887,247	2,887,247	11,491,814
<b>0606</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	1,257,382	2,858,660	2,858,660	2,887,247	2,887,247	11,491,814
	<b>Use of goods and services</b>	1,166,074	2,628,660	2,628,660	2,654,947	2,654,947	10,567,214
	<b>Consumption of fixed capital [GFS]</b>	0	0	0	0	0	0
	<b>Interest [GFS]</b>	0	0	0	0	0	0
	<b>Social benefits [GFS]</b>	11,184	60,000	60,000	60,600	60,600	241,200
	<b>Other expense</b>	80,124	170,000	170,000	171,700	171,700	683,400
<b>607</b>	<b>7. Social Policy</b>	0	15,000	15,000	15,150	15,150	60,300

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0607</b>	1. Develop a comprehensive social policy	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>611</b>	<b>11. Child Development and Protection</b>	<b>1,733</b>	<b>12,500</b>	<b>12,500</b>	<b>12,625</b>	<b>10,100</b>	<b>47,725</b>
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	1,733	12,500	12,500	12,625	10,100	47,725
	<b>Use of goods and services</b>	1,733	12,500	12,500	12,625	10,100	47,725
<b>612</b>	<b>11. Youth Development</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>	<b>9,090</b>	<b>45,210</b>
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	12,000	12,000	12,120	9,090	45,210
	<b>Use of goods and services</b>	0	12,000	12,000	12,120	9,090	45,210
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>18,965</b>	<b>217,250</b>	<b>217,250</b>	<b>219,423</b>	<b>219,423</b>	<b>873,345</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>41,100</b>	<b>41,100</b>	<b>41,511</b>	<b>41,511</b>	<b>165,222</b>
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	41,100	41,100	41,511	41,511	165,222
	<b>Use of goods and services</b>	0	41,100	41,100	41,511	41,511	165,222
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>99,800</b>	<b>99,800</b>	<b>100,798</b>	<b>100,798</b>	<b>401,196</b>
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	71,000	71,000	71,710	71,710	285,420
	<b>Use of goods and services</b>	0	71,000	71,000	71,710	71,710	285,420
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	28,800	28,800	29,088	29,088	115,776
	<b>Use of goods and services</b>	0	28,800	28,800	29,088	29,088	115,776
<b>706</b>	<b>6. Development Communication</b>	<b>18,965</b>	<b>76,350</b>	<b>76,350</b>	<b>77,114</b>	<b>77,114</b>	<b>306,927</b>
<b>0706</b>	2. Mainstream development communication across the public sector and policy cycle	18,965	76,350	76,350	77,114	77,114	306,927
	<b>Use of goods and services</b>	18,965	70,000	70,000	70,700	70,700	281,400
	<b>Non Financial Assets</b>	0	6,350	6,350	6,414	6,414	25,527
<b>Financing:CF (Assembly) Sources</b>		<b>90,083</b>	<b>1,640,444</b>	<b>1,640,444</b>	<b>1,656,848</b>	<b>6,272,548</b>	<b>11,210,285</b>

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	263,444	263,444	266,078	266,078	1,059,045
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	258,444	258,444	261,028	261,028	1,038,945
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	258,444	258,444	261,028	261,028	1,038,945
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Other expense</b>	0	70,000	70,000	70,700	70,700	281,400
	<b>Non Financial Assets</b>	0	148,444	148,444	149,928	149,928	596,745
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0309</b>	<b>1. Enhance community participation in environmental and natural resources management by awareness raising</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	90,083	1,155,000	1,155,000	1,166,550	5,782,250	9,258,800
<b>506</b>	<b>6. Human Settlements Development</b>	90,083	1,155,000	1,155,000	1,166,550	5,782,250	9,258,800
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	90,083	1,155,000	1,155,000	1,166,550	5,782,250	9,258,800
		80,083	220,000	220,000	222,200	222,200	884,400
	<b>Non Financial Assets</b>	10,000	935,000	935,000	944,350	5,560,050	8,374,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	222,000	222,000	224,220	224,220	892,440
<b>602</b>	<b>2.Human Resource Development</b>	0	165,000	165,000	166,650	166,650	663,300
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	165,000	165,000	166,650	166,650	663,300
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>606</b>	<b>6. Productivity and Employment</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0606</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>607</b>	<b>7. Social Policy</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0607</b>	1. Develop a comprehensive social policy	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
<b>Financing:HIPC Funds Sources</b>		45,460	450,000	450,000	454,500	454,500	1,809,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	45,460	450,000	450,000	454,500	454,500	1,809,000
<b>506</b>	<b>6. Human Settlements Development</b>	45,460	450,000	450,000	454,500	454,500	1,809,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	45,460	450,000	450,000	454,500	454,500	1,809,000
		45,460	450,000	450,000	454,500	454,500	1,809,000
<b>Financing:CF (MP) Sources</b>		0	120,000	120,000	121,200	121,200	482,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	120,000	120,000	121,200	121,200	482,400
<b>506</b>	<b>6. Human Settlements Development</b>	0	120,000	120,000	121,200	121,200	482,400
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
<b>Financing:SF Sources</b>		0	234,667	234,667	237,014	237,014	943,361



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	234,667	234,667	237,014	237,014	943,361
308	7. Waste Management, Pollution and Noise Reduction	0	234,667	234,667	237,014	237,014	943,361
0308	1. Manage waste, reduce pollution and noise	0	234,667	234,667	237,014	237,014	943,361
	Non Financial Assets	0	234,667	234,667	237,014	237,014	943,361
<b>Financing:NLDG Sources</b>		356,816	911,690	911,690	920,807	920,807	3,664,994
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	356,816	911,690	911,690	920,807	920,807	3,664,994
602	2. Human Resource Development	356,816	911,690	911,690	920,807	920,807	3,664,994
0602	1. Develop and retain human resource capacity at national, regional and district levels	356,816	911,690	911,690	920,807	920,807	3,664,994
	Use of goods and services	356,816	911,690	911,690	920,807	920,807	3,664,994
<b>Financing:ADB Sources</b>		23,633	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	23,633	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
506	6. Human Settlements Development	23,633	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	23,633	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
		23,633	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Financing:IBRD Sources</b>		0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
506	6. Human Settlements Development	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
<b>Financing:IFAD Sources</b>		0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
602	2. Human Resource Development	0	0	0	0	0	0
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>		0	42,102	42,102	42,523	42,523	169,251

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	42,102	42,102	42,523	42,523	169,251
<b>602</b>	<b>2.Human Resource Development</b>	0	42,102	42,102	42,523	42,523	169,251
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	42,102	42,102	42,523	42,523	169,251
	<b>Use of goods and services</b>	0	42,102	42,102	42,523	42,523	169,251
<b>Financing:DDF Sources</b>		474,567	4,059,972	4,309,972	4,353,072	7,585,072	20,308,087
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	474,567	4,059,972	4,309,972	4,353,072	7,585,072	20,308,087
<b>506</b>	<b>6. Human Settlements Development</b>	474,567	4,059,972	4,309,972	4,353,072	7,585,072	20,308,087
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	474,567	4,059,972	4,309,972	4,353,072	7,585,072	20,308,087
	<b>Use of goods and services</b>	0	90,187	90,187	91,089	91,089	362,552
	<b>Non Financial Assets</b>	474,567	3,969,785	4,219,785	4,261,983	7,493,983	19,945,536
<b>Grand Total</b>		<b>4,763,813</b>	<b>33,611,859</b>	<b>33,967,985</b>	<b>34,200,478</b>	<b>33,049,407</b>	<b>134,829,730</b>

## 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>
<b>Tema Metropolitan Assembly - Tema</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,264,826.2	10,612,574.0	10,718,699.8	10,718,699.8	32,049,973.5
<b>Sub total</b>		<b>1,264,826.2</b>	<b>10,612,574.0</b>	<b>10,718,699.8</b>	<b>10,718,699.8</b>	<b>32,049,973.5</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	48,660.0	48,660.0	49,146.6	146,466.6
28 Other expense		0.0	32,000.0	32,000.0	32,320.0	96,320.0
<b>Sub total</b>		<b>0.0</b>	<b>80,660.0</b>	<b>80,660.0</b>	<b>81,466.6</b>	<b>242,786.6</b>
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		150,698.6	269,000.0	269,000.0	271,690.0	809,690.0
28 Other expense		86,545.3	230,000.0	230,000.0	232,300.0	692,300.0
31 Non Financial Assets		3,408.0	520,911.0	520,911.0	526,120.1	1,567,942.1
<b>Sub total</b>		<b>240,651.9</b>	<b>1,019,911.0</b>	<b>1,019,911.0</b>	<b>1,030,110.1</b>	<b>3,069,932.1</b>
)0901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		196,672.5	338,500.0	338,500.0	341,885.0	1,018,885.0
<b>Sub total</b>		<b>196,672.5</b>	<b>338,500.0</b>	<b>338,500.0</b>	<b>341,885.0</b>	<b>1,018,885.0</b>
)0903 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	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,180.0</b>	<b>54,180.0</b>
)0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	50,251.0	50,251.0	50,753.5	151,255.5
<b>Sub total</b>		<b>0.0</b>	<b>50,251.0</b>	<b>50,251.0</b>	<b>50,753.5</b>	<b>151,255.5</b>
)0303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		3,770.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>3,770.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
)0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		102,713.0	528,919.6	528,919.6	534,208.8	1,592,048.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		618,494.6	14,549,105.8	14,799,105.8	14,947,096.9	44,295,308.5
<b>Sub total</b>		<b>721,207.6</b>	<b>15,118,025.4</b>	<b>15,368,025.4</b>	<b>15,521,705.7</b>	<b>46,007,756.5</b>
)0102 2. Improve quality of teaching and learning						
22 Use of goods and services		1,500.0	41,000.0	41,000.0	41,410.0	123,410.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>1,500.0</b>	<b>69,000.0</b>	<b>69,000.0</b>	<b>69,690.0</b>	<b>207,690.0</b>
)0103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		684,779.1	1,888,409.1	1,888,409.1	1,907,293.2	5,684,111.4
28 Other expense		34,476.8	85,000.0	85,000.0	85,850.0	255,850.0
31 Non Financial Assets		334,639.2	1,065,921.0	1,065,921.0	1,076,580.2	3,208,422.1
<b>Sub total</b>		<b>1,053,895.1</b>	<b>3,039,330.1</b>	<b>3,039,330.1</b>	<b>3,069,723.4</b>	<b>9,148,383.5</b>
}0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,070.0</b>	<b>21,070.0</b>
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		3,210.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>3,210.0</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>44,440.0</b>	<b>132,440.0</b>
}0601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		1,166,074.5	2,628,660.3	2,628,660.3	2,654,946.9	7,912,267.5
23 Consumption of fixed capital [GFS]		0.0	0.0	0.0	0.0	0.0
24 Interest [GFS]		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		11,184.0	60,000.0	60,000.0	60,600.0	180,600.0
28 Other expense		80,123.6	190,000.0	190,000.0	191,900.0	571,900.0
<b>Sub total</b>		<b>1,257,382.0</b>	<b>2,878,660.3</b>	<b>2,878,660.3</b>	<b>2,907,446.9</b>	<b>8,664,767.5</b>
}0701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,450.0</b>	<b>135,450.0</b>
}1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		1,733.0	29,697.6	29,697.6	29,994.6	89,389.7
<b>Sub total</b>		<b>1,733.0</b>	<b>29,697.6</b>	<b>29,697.6</b>	<b>29,994.6</b>	<b>89,389.7</b>
}1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
^0106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	41,100.0	41,100.0	41,511.0	123,711.0
<b>Sub total</b>		<b>0.0</b>	<b>41,100.0</b>	<b>41,100.0</b>	<b>41,511.0</b>	<b>123,711.0</b>
^0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	71,000.0	71,000.0	71,710.0	213,710.0
<b>Sub total</b>		<b>0.0</b>	<b>71,000.0</b>	<b>71,000.0</b>	<b>71,710.0</b>	<b>213,710.0</b>
^0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	28,800.0	28,800.0	29,088.0	86,688.0
<b>Sub total</b>		<b>0.0</b>	<b>28,800.0</b>	<b>28,800.0</b>	<b>29,088.0</b>	<b>86,688.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		18,965.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		0.0	6,350.0	6,350.0	6,413.5	19,113.5
<b>Sub total</b>		<b>18,965.0</b>	<b>76,350.0</b>	<b>76,350.0</b>	<b>77,113.5</b>	<b>229,813.5</b>
<b>Total</b>		<b>4,763,813.2</b>	<b>33,611,859.4</b>	<b>33,967,985.1</b>	<b>34,200,478.0</b>	<b>101,780,322.5</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	4,763,813	4,763,813	4,763,813	33,611,859	33,967,985	34,200,478
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,972,031</b>	<b>10,036,534</b>	<b>10,071,751</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,450,324</b>	<b>6,514,827</b>	<b>6,514,827</b>
211 Wages and Salaries	0	0	0	6,450,324	6,514,827	6,514,827
21110 Established Position	0	0	0	6,450,324	6,514,827	6,514,827
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,360</b>	<b>165,360</b>	<b>167,014</b>
221 Use of goods and services	0	0	0	165,360	165,360	167,014
22101 Materials - Office Supplies	0	0	0	68,819	68,819	69,507
22105 Travel - Transport	0	0	0	10,826	10,826	10,934
22107 Training - Seminars - Conferences	0	0	0	48,932	48,932	49,421
22108 Consulting Services	0	0	0	36,784	36,784	37,152
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,346,347</b>	<b>3,346,347</b>	<b>3,379,810</b>
311 Fixed Assets	0	0	0	3,341,096	3,341,096	3,374,507
31113 Other structures	0	0	0	3,339,596	3,339,596	3,372,992
31131 Infrastructure assets	0	0	0	1,500	1,500	1,515
312 Inventories	0	0	0	5,251	5,251	5,303
31221 Materials - supplies	0	0	0	5,251	5,251	5,303
<b>Financing:IGF-Retained Sources</b>	<b>3,773,254</b>	<b>3,773,254</b>	<b>3,773,254</b>	<b>12,180,953</b>	<b>12,222,576</b>	<b>12,302,763</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,264,826</b>	<b>1,264,826</b>	<b>1,264,826</b>	<b>4,162,250</b>	<b>4,203,873</b>	<b>4,203,873</b>
211 Wages and Salaries	1,202,993	1,202,993	1,202,993	3,850,203	3,888,705	3,888,705
21110 Established Position	559,805	559,805	559,805	2,093,523	2,114,458	2,114,458
21111 Non Established Position	300	300	300	30,000	30,300	30,300
21112 Other Allowances	642,888	642,888	642,888	1,726,680	1,743,947	1,743,947
212 Social Contributions	61,834	61,834	61,834	312,047	315,167	315,167
21210 National Insurance Contributions	61,834	61,834	61,834	312,047	315,167	315,167
<b>22 Use of goods and services</b>	<b>1,893,216</b>	<b>1,893,216</b>	<b>1,893,216</b>	<b>4,609,658</b>	<b>4,609,658</b>	<b>4,655,755</b>
221 Use of goods and services	1,893,216	1,893,216	1,893,216	4,609,658	4,609,658	4,655,755
22101 Materials - Office Supplies	673,677	673,677	673,677	1,328,166	1,328,166	1,341,448
22102 Utilities	43,450	43,450	43,450	247,000	247,000	249,470
22103 General Cleaning	836	836	836	42,000	42,000	42,420
22104 Rentals	36,285	36,285	36,285	138,000	138,000	139,380
22105 Travel - Transport	356,972	356,972	356,972	866,960	866,960	875,630
22106 Repairs - Maintenance	120,926	120,926	120,926	296,700	296,700	299,667
22107 Training - Seminars - Conferences	299,285	299,285	299,285	845,904	845,904	854,363
22108 Consulting Services	248,757	248,757	248,757	421,590	421,590	425,806
22109 Special Services	113,028	113,028	113,028	405,338	405,338	409,392
22111 Other Charges - Fees	0	0	0	18,000	18,000	18,180
<b>23 Consumption of fixed capital [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
231 Consumption of fixed capital	0	0	0	0	0	0
23111 Consumption of Fixed Capital	0	0	0	0	0	0
<b>24 Interest [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
242 To residents other than general government	0	0	0	0	0	0
24211 To Residents	0	0	0	0	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>27 Social benefits [GFS]</b>	<b>11,184</b>	<b>11,184</b>	<b>11,184</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
273 Employer social benefits	11,184	11,184	11,184	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	11,184	11,184	11,184	60,000	60,000	60,600
<b>28 Other expense</b>	<b>201,146</b>	<b>201,146</b>	<b>201,146</b>	<b>462,000</b>	<b>462,000</b>	<b>466,620</b>
282 Miscellaneous other expense	201,146	201,146	201,146	462,000	462,000	466,620
28210 General Expenses	201,146	201,146	201,146	462,000	462,000	466,620
<b>31 Non Financial Assets</b>	<b>402,882</b>	<b>402,882</b>	<b>402,882</b>	<b>2,887,045</b>	<b>2,887,045</b>	<b>2,915,915</b>
311 Fixed Assets	381,420	381,420	381,420	1,953,845	1,953,845	1,973,383
31111 Dwellings	0	0	0	165,000	165,000	166,650
31112 Non residential buildings	19,822	19,822	19,822	356,500	356,500	360,065
31113 Other structures	0	0	0	148,800	148,800	150,288
31121 Transport - equipment	5,000	5,000	5,000	59,000	59,000	59,590
31122 Other machinery - equipment	197,155	197,155	197,155	926,945	926,945	936,214
31131 Infrastructure assets	159,444	159,444	159,444	297,600	297,600	300,576
312 Inventories	21,462	21,462	21,462	933,200	933,200	942,532
31221 Materials - supplies	0	0	0	75,500	75,500	76,255
31222 Work - progress	21,462	21,462	21,462	857,700	857,700	866,277
<b>Financing:CF (Assembly) Sources</b>	<b>90,083</b>	<b>90,083</b>	<b>90,083</b>	<b>1,640,444</b>	<b>1,640,444</b>	<b>1,656,848</b>
<b>22 Use of goods and services</b>	<b>80,083</b>	<b>80,083</b>	<b>80,083</b>	<b>327,000</b>	<b>327,000</b>	<b>330,270</b>
221 Use of goods and services	80,083	80,083	80,083	327,000	327,000	330,270
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	77,883	77,883	77,883	230,000	230,000	232,300
22108 Consulting Services	2,200	2,200	2,200	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,183,444</b>	<b>1,183,444</b>	<b>1,195,278</b>
311 Fixed Assets	0	0	0	515,000	515,000	520,150
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	195,000	195,000	196,950
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	180,000	180,000	181,800
312 Inventories	10,000	10,000	10,000	668,444	668,444	675,128
31222 Work - progress	10,000	10,000	10,000	668,444	668,444	675,128
<b>Financing:HIPC Funds Sources</b>	<b>45,460</b>	<b>45,460</b>	<b>45,460</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
<b>31 Non Financial Assets</b>	<b>45,460</b>	<b>45,460</b>	<b>45,460</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
311 Fixed Assets	45,460	45,460	45,460	450,000	450,000	454,500
31122 Other machinery - equipment	45,460	45,460	45,460	450,000	450,000	454,500
<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
311 Fixed Assets	0	0	0	120,000	120,000	121,200
31122 Other machinery - equipment	0	0	0	120,000	120,000	121,200
<b>Financing:SF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,667</b>	<b>234,667</b>	<b>237,014</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	234,667	234,667	237,014
312 Inventories	0	0	0	234,667	234,667	237,014
31222 Work - progress	0	0	0	234,667	234,667	237,014
<b>Financing:NLDG Sources</b>	356,816	356,816	356,816	911,690	911,690	920,807
<b>22 Use of goods and services</b>	356,816	356,816	356,816	911,690	911,690	920,807
221 Use of goods and services	356,816	356,816	356,816	911,690	911,690	920,807
22101 Materials - Office Supplies	356,816	356,816	356,816	911,690	911,690	920,807
<b>Financing:ADB Sources</b>	23,633	23,633	23,633	1,000,000	1,000,000	1,010,000
<b>31 Non Financial Assets</b>	23,633	23,633	23,633	1,000,000	1,000,000	1,010,000
311 Fixed Assets	23,633	23,633	23,633	1,000,000	1,000,000	1,010,000
31122 Other machinery - equipment	23,633	23,633	23,633	1,000,000	1,000,000	1,010,000
<b>Financing:IBRD Sources</b>	0	0	0	3,000,000	3,000,000	3,030,000
<b>31 Non Financial Assets</b>	0	0	0	3,000,000	3,000,000	3,030,000
312 Inventories	0	0	0	3,000,000	3,000,000	3,030,000
31222 Work - progress	0	0	0	3,000,000	3,000,000	3,030,000
<b>Financing:IFAD Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22108 Consulting Services	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	42,102	42,102	42,523
<b>22 Use of goods and services</b>	0	0	0	42,102	42,102	42,523
221 Use of goods and services	0	0	0	42,102	42,102	42,523
22105 Travel - Transport	0	0	0	19,800	19,800	19,998
22107 Training - Seminars - Conferences	0	0	0	22,302	22,302	22,525
<b>Financing:DDF Sources</b>	474,567	474,567	474,567	4,059,972	4,309,972	4,353,072
<b>22 Use of goods and services</b>	0	0	0	90,187	90,187	91,089
221 Use of goods and services	0	0	0	90,187	90,187	91,089
22107 Training - Seminars - Conferences	0	0	0	90,187	90,187	91,089
<b>31 Non Financial Assets</b>	474,567	474,567	474,567	3,969,785	4,219,785	4,261,983
311 Fixed Assets	474,567	474,567	474,567	2,869,785	2,869,785	2,898,483
31111 Dwellings	474,567	474,567	474,567	1,998,702	1,998,702	2,018,689
31112 Non residential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	657,083	657,083	663,654
31122 Other machinery - equipment	0	0	0	54,000	54,000	54,540
312 Inventories	0	0	0	1,100,000	1,350,000	1,363,500
31222 Work - progress	0	0	0	1,100,000	1,350,000	1,363,500
<b>Grand Total</b>	<b>4,763,813</b>	<b>4,763,813</b>	<b>4,763,813</b>	<b>33,611,859</b>	<b>33,967,985</b>	<b>34,200,478</b>



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tema Metropolitan Assembly - Tema	6,450,324	632,360	4,529,791	11,612,475	4,162,250	5,131,658	2,887,045	12,180,953	234,667	450,000	0	0	0	1,043,979	7,969,785	9,013,764	33,611,859
Central Administration	6,450,324	342,000	30,000	6,822,324	4,162,250	3,661,146	716,630	8,540,026	0	0	0	0	0	1,001,877	4,562,702	5,564,579	20,926,929
Administration (Assembly Office)	6,450,324	342,000	30,000	6,822,324	4,162,250	3,611,246	644,630	8,418,126	0	0	0	0	0	1,001,877	4,562,702	5,564,579	20,805,029
Sub-Metros Administration	0	0	0	0	0	49,900	72,000	121,900	0	0	0	0	0	0	0	0	121,900
Finance	0	0	0	0	0	37,300	52,000		0	0	0	0	0	0	0	0	89,300
	0	0	0	0	0	37,300	52,000		0	0	0	0	0	0	0	0	89,300
Education, Youth and Sports	0	0	0	0	0	115,700	50,500	166,200	0	0	0	0	0	0	0	0	166,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	83,700	13,000	96,700	0	0	0	0	0	0	0	0	96,700
Sports	0	0	0	0	0	20,000	28,500		0	0	0	0	0	0	0	0	48,500
Youth	0	0	0	0	0	12,000	9,000		0	0	0	0	0	0	0	0	21,000
Health	0	5,000	0	5,000	0	62,500	18,000	80,500	0	0	0	0	0	0	0	0	85,500
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	5,000	0	5,000	0	62,500	18,000	80,500	0	0	0	0	0	0	0	0	85,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	110,000	148,444	258,444	0	395,000	149,800	544,800	234,667	0	0	0	0	0	0	0	1,037,911
	0	110,000	148,444	258,444	0	395,000	149,800	544,800	234,667	0	0	0	0	0	0	0	1,037,911
Agriculture	0	45,346	0	45,346	0	48,860	30,000	78,860	0	0	0	0	0	42,102	0	42,102	166,308
	0	45,346	0	45,346	0	48,860	30,000	78,860	0	0	0	0	0	42,102	0	42,102	166,308
Physical Planning	0	33,084	5,251	38,335	0	324,450	38,000	362,450	0	0	0	0	0	0	0	0	400,785
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	33,084	5,251	38,335	0	52,700	25,000	77,700	0	0	0	0	0	0	0	0	116,035
Parks and Gardens	0	0	0	0	0	271,750	13,000		0	0	0	0	0	0	0	0	284,750
Social Welfare & Community Development	0	25,712	1,500	27,212	0	23,000	12,000	35,000	0	0	0	0	0	0	0	0	62,212
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	17,198	1,500	18,698	0	12,500	12,000	24,500	0	0	0	0	0	0	0	0	43,198
Community Development	0	8,515	0	8,515	0	10,500	0	10,500	0	0	0	0	0	0	0	0	19,015
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	39,198	913,102	952,300	0	128,000	1,672,115	1,800,115	0	450,000	0	0	0	0	3,407,083	3,407,083	6,729,498
Office of Departmental Head	0	0	905,000	905,000	0	128,000	1,659,725	1,787,725	0	450,000	0	0	0	0	3,407,083	3,407,083	6,669,808
Public Works	0	0	0	0	0	0	12,390		0	0	0	0	0	0	0	0	12,390
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	39,198	8,102	47,300	0	0	0	0	0	0	0	0	0	0	0	0	47,300
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	8,000	4,500	12,500	0	0	0	0	0	0	0	0	12,500
Office of Departmental Head	0	0	0	0	0	8,000	4,500		0	0	0	0	0	0	0	0	12,500
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	86,000	25,000		0	0	0	0	0	0	0	0	111,000
	0	0	0	0	0	86,000	25,000		0	0	0	0	0	0	0	0	111,000

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	1,500	0	1,500	0	4,000	32,000	36,000	0	0	0	0	0	0	0	0	0	37,500
	0	1,500	0	1,500	0	4,000	32,000	36,000	0	0	0	0	0	0	0	0	0	37,500
Transport	0	0	100,000	100,000	0	99,041	64,500	163,541	0	0	0	0	0	0	0	0	0	263,541
	0	0	100,000	100,000	0	99,041	64,500	163,541	0	0	0	0	0	0	0	0	0	263,541
Disaster Prevention	0	6,000	0	6,000	0	135,560	9,000	144,560	0	0	0	0	0	0	0	0	0	150,560
	0	6,000	0	6,000	0	135,560	9,000	144,560	0	0	0	0	0	0	0	0	0	150,560
Urban Roads	0	24,521	3,331,494	3,356,015	0	0	0	0	0	0	0	0	0	0	0	0	0	3,356,015
	0	24,521	3,331,494	3,356,015	0	0	0	0	0	0	0	0	0	0	0	0	0	3,356,015
Birth and Death	0	0	0	0	0	3,101	13,000		0	0	0	0	0	0	0	0	0	16,101
	0	0	0	0	0	3,101	13,000		0	0	0	0	0	0	0	0	0	16,101

**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> 6,450,324
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101000	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)						
Location Code	0308300	Tema Metropolis - Tema						

						<b>Compensation of employees [GFS]</b>			<b>6,450,324</b>
Objective	000000	Compensation of Employees							<b>6,450,324</b>
National Strategy	0000000	Compensation of Employees							<b>6,450,324</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>6,450,324</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>6,450,324</b>
Wages and Salaries									<b>6,450,324</b>
21110 Established Position									<b>6,450,324</b>
2111001 Established Post									<b>6,450,324</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 8,418,126
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)						
Location Code	0308300	Tema Metropolis - Tema						

**Compensation of employees [GFS] 4,162,250**

Objective	000000	Compensation of Employees						4,162,250
National Strategy	0000000	Compensation of Employees						4,162,250
Output	0000		Yr.1	Yr.2	Yr.3			4,162,250
			0	0	0			
Activity	000000		0.0	0.0	0.0			4,162,250

Wages and Salaries								3,850,203
21110	Established Position							2,093,523
2111001	Established Post							2,093,523
21111	Non Established Position							30,000
2111104	Recruitment							30,000
21112	Other Allowances							1,726,680
2111203	Car Maintenance Allowance							28,800
2111225	Commissions							350,000
2111237	Risk Allowance							50,000
2111238	Overtime Allowance							80,000
2111241	Per Diem & Inconvenience Allowance							20,000
2111242	Travel Allowance							90,000
2111243	Transfer Grants							15,000
2111244	Out of Station Allowance							30,000
2111248	Special Allowance/Honorarium							1,002,880
2111249	Responsibility Allowance							60,000
Social Contributions								312,047
21210	National Insurance Contributions							312,047
2121001	13% SSF Contribution							312,047

**Use of goods and services 3,336,246**

Objective	050303	3. Promote the use of ICT in all sectors of the economy						5,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society						5,000
Output	0001	Internet, Intranet & Networking of Assembly's Offices & Sub-Metros Completed by December, 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide Internet, Intranet & Networking of Assembly's Offices by Dec., 2013	1.0	1.0	1.0			5,000

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						69,530
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						42,730
Output	0003	Consultancy Service Undertaken by December, 2013	Yr.1	Yr.2	Yr.3			42,730
Activity	000001	Undertake Consultancy Services by Dec., 2013	1.0	1.0	1.0			42,730

Use of goods and services								42,730
22108	Consulting Services							42,730
2210801	Local Consultants Fees							42,730

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						6,800
-------------------	---------	---	--	--	--	--	--	-------

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

Output	0004	Skills and Knowledge of Pupils & Students Upgraded by December, 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise Library Awareness Week by Dec., 2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000002	Organise Quiz & Spelling Bee by December, 2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000003	Organise Essay Writing Competition by Dec., 2013	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000004	Organise Rhyme, Poem Competition & Play Acting by Dec., 2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000005	Award Prizes on Activities to Deserving Competitors by Dec., 2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000006	Provide Refreshment for All Competitors by Dec., 2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Output	0005	Protective Clothing Procured for 7 Library Unit Staff by December, 2013	Yr.1	Yr.2	Yr.3	800
Activity	000001	Procure Protective Clothing for 7 Staff of the Library Unit by Dec., 2013	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210112 Uniform and Protective Clothing				800
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				20,000
Output	0001	Monitoring and Evaluation Plan Prepared and Development Projects Monitored by December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Prepare Monitoring & Evaluation Plan	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210909 Operational Enhancement Expenses				5,000
Activity	000002	Monitor Development Projects	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210909 Operational Enhancement Expenses				5,000
Activity	000003	Organise Stakeholders Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				559,556

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					559,556
Output	0001	A Course Attended by Planning Officers by December, 2013	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	One Planning Officer attends a Course at ILGS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210710 Staff Development					15,000
Output	0003	Internal Audit Staff Trained in Various Programmes by December, 2013	Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Train 6 No. Audit Staff in Modern Techniques in Auditing 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	Attend Workshops in M&E and Treasury Management by Dec., 2013	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22107 Training - Seminars - Conferences					2,500
		2210710 Staff Development					2,500
Activity	000003	Attend Refresher Courses in Auditing by 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
Output	0006	Requisite Human Capacity Enhanced by December, 2013	Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Sponsor Central Admin. Staff to attend various Courses by Dec., 2013	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210710 Staff Development					15,000
Activity	000002	Organise 4 wshops for Churches on Marriage Issues by Oct.,2013	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Output	0009	Contingency Programmes and Projects Executed by December, 2013	Yr.1	Yr.2	Yr.3		35,286
Activity	000002	Execute Contingency Programmes & Projects by Dec., 2013	1.0	1.0	1.0		35,286
		Use of goods and services					35,286
		22107 Training - Seminars - Conferences					35,286
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					35,286
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2013	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2013	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210710 Staff Development					30,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2013	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2013	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000
Output	0013	Training Programmes Organised for Procurement & Stores Staff by December, 2013	Yr.1	Yr.2	Yr.3		10,000

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

Activity	000001	Organise Training Programmes for Proc. & Store Staff by Dec., 2013	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Output	0014	2013 Procurement Plan Prepared and Submitted to Public Procurement Authority by November, 2013	Yr.1	Yr.2	Yr.3	7,600
Activity	000001	Prepare & Submit 2014 Proc. Plan to the PPA by Nov., 2013	1.0	1.0	1.0	7,600
		Use of goods and services				7,600
		22109 Special Services				7,600
		2210909 Operational Enhancement Expenses				7,600
Output	0017	Twelve Day Care Teachers Trained by October, 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Train 12 Day Care Teachers in Modern Teaching Skills by Oct., 2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
Output	0018	Tools and Materials Procured for Day Care Centre by December, 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Tools & Materials for Day Care by Dec., 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Output	0021	Security Materials Procured by December, 2013	Yr.1	Yr.2	Yr.3	48,398
Activity	000001	Procure Torchlights, Batteries, Truncheons & Others by Dec., 2013	1.0	1.0	1.0	48,398
		Use of goods and services				48,398
		22109 Special Services				48,398
		2210909 Operational Enhancement Expenses				48,398
Output	0022	Protective Clothing and Uniform Procured for Security Unit by December, 2013	Yr.1	Yr.2	Yr.3	28,993
Activity	000001	Procure Protective Clothing & Uniform for Security Unit by Dec., 2013	1.0	1.0	1.0	28,993
		Use of goods and services				28,993
		22101 Materials - Office Supplies				28,993
		2210112 Uniform and Protective Clothing				28,993
Output	0024	2000 School Uniforms Supplied by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Supply 2000 School Uniforms to various Schools	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210121 Clothing and Uniform				15,000
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2013	Yr.1	Yr.2	Yr.3	300,000
Activity	000001	Feed Pupils in Various Schools (TMA Component) under the Sch. Feeding Programme by Dec., 2013	1.0	1.0	1.0	300,000
		Use of goods and services				300,000
		22101 Materials - Office Supplies				300,000
		2210113 Feeding Cost				300,000
Output	0026	Protective Clothing Procured for Procurement & Stores Units by December, 2013	Yr.1	Yr.2	Yr.3	3,133
Activity	000001	Procure Protective Clothing for Stores & Procurement Units by Dec., 2013	1.0	1.0	1.0	3,133
		Use of goods and services				3,133
		22101 Materials - Office Supplies				3,133
		2210112 Uniform and Protective Clothing				3,133

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

Output	0027	10 Officers Trained in Data Collection on Motor Vehicle Registration by December, 2013	Yr.1	Yr.2	Yr.3	884
Activity	000001	Train 10No. Officers in Data Collection on Motor Vehicle Registration by Dec., 2013	1.0	1.0	1.0	884
Use of goods and services						884
22107 Training - Seminars - Conferences						884
2210710 Staff Development						884
Output	0028	Industries and Companies Sensitised on the Use of the Producer Price Index (PPI) by December, 2013	Yr.1	Yr.2	Yr.3	1,054
Activity	000001	Sensitised 20No. Industries & Companies on the Use of PPI by Dec., 2013	1.0	1.0	1.0	1,054
Use of goods and services						1,054
22107 Training - Seminars - Conferences						1,054
2210711 Public Education & Sensitization						1,054
Output	0029	Market Women and Shop Owners Sensitised on the Use of Consumer Price Index (CPI) by December, 2013	Yr.1	Yr.2	Yr.3	1,708
Activity	000001	Sensitise Market Women & Shop Owners on the Use of CPI by Dec., 2013	1.0	1.0	1.0	1,708
Use of goods and services						1,708
22107 Training - Seminars - Conferences						1,708
2210711 Public Education & Sensitization						1,708
Output	0032	Gender related programmes undertaken by December, 2013	Yr.1	Yr.2	Yr.3	17,500
Activity	000001	organised various gender programmes by December, 2013	1.0	1.0	1.0	17,500
Use of goods and services						17,500
22107 Training - Seminars - Conferences						17,500
2210711 Public Education & Sensitization						17,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				2,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				2,000
Output	0001	Immunisation Programme Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Undertake Immunisation Programme in the Metropolis by Dec., 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				2,598,660
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				2,316,660
Output	0003	General Cleaning Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Purchase of Detergents	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22103 General Cleaning						8,000
2210301 Cleaning Materials						8,000
Activity	000002	Payment of Cleaning Charges	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210302 Contract Cleaning Service Charges						10,000
Output	0004	Office Consumables Expended by December, 2013	Yr.1	Yr.2	Yr.3	719,500
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	242,500
Use of goods and services						242,500
22101 Materials - Office Supplies						242,500



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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>242,500</b>
Activity	000002	Office Facilities Supplies & Accessories	1.0	1.0	1.0		<b>40,000</b>
		Use of goods and services					<b>40,000</b>
		22101 Materials - Office Supplies					<b>40,000</b>
		2210102 Office Facilities, Supplies & Accessories					<b>40,000</b>
Activity	000003	Entertainment / Refreshment	1.0	1.0	1.0		<b>250,000</b>
		Use of goods and services					<b>250,000</b>
		22101 Materials - Office Supplies					<b>250,000</b>
		2210103 Refreshment Items					<b>250,000</b>
Activity	000004	Protocol	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		22109 Special Services					<b>30,000</b>
		2210901 Service of the State Protocol					<b>30,000</b>
Activity	000005	Ceremonial Functions	1.0	1.0	1.0		<b>150,000</b>
		Use of goods and services					<b>150,000</b>
		22109 Special Services					<b>150,000</b>
		2210902 Official Celebrations					<b>150,000</b>
Activity	000006	First Aid Material	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22101 Materials - Office Supplies					<b>5,000</b>
		2210104 Medical Supplies					<b>5,000</b>
Activity	000007	Other Office Consumables	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		2210111 Other Office Materials and Consumables					<b>2,000</b>
Output	0005	Printing and Publications Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3		<b>165,000</b>
Activity	000002	Contract Photocopying	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22101 Materials - Office Supplies					<b>10,000</b>
		2210101 Printed Material & Stationery					<b>10,000</b>
Activity	000003	Purchase of Publications	1.0	1.0	1.0		<b>65,000</b>
		Use of goods and services					<b>65,000</b>
		22101 Materials - Office Supplies					<b>65,000</b>
		2210101 Printed Material & Stationery					<b>65,000</b>
Activity	000004	Advertisement & Publicity	1.0	1.0	1.0		<b>40,000</b>
		Use of goods and services					<b>40,000</b>
		22101 Materials - Office Supplies					<b>40,000</b>
		2210101 Printed Material & Stationery					<b>40,000</b>
Activity	000005	Purchase of Value Books	1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services					<b>50,000</b>
		22101 Materials - Office Supplies					<b>50,000</b>
		2210101 Printed Material & Stationery					<b>50,000</b>
Output	0006	Rent Payments Effected by December, 2013	Yr.1	Yr.2	Yr.3		<b>85,000</b>
Activity	000001	Office Accommodation	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22104 Rentals					<b>15,000</b>
		2210401 Office Accommodations					<b>15,000</b>

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

Activity	000002	Residential Accommodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22104 Rentals				15,000
		2210402 Residential Accommodations				15,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210403 Rental of Office Equipment				20,000
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210404 Hotel Accommodations				25,000
Activity	000005	Hiring of Plant/Truck & Heavy Equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210409 Rental of Plant & Equipment				10,000
Output	0007	Travel & Transport Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3	808,960
Activity	000002	Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	267,960
		Use of goods and services				267,960
		22105 Travel - Transport				267,960
		2210502 Maintenance & Repairs - Official Vehicles				267,960
Activity	000005	Running Cost (Official Vehicles)	1.0	1.0	1.0	541,000
		Use of goods and services				541,000
		22105 Travel - Transport				541,000
		2210505 Running Cost - Official Vehicles				541,000
Output	0008	Repairs and Maintenance Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	181,200
Activity	000001	Repairs & Maintenance of Residential Buildings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210602 Repairs of Residential Buildings				25,000
Activity	000002	Repairs & Maintenance of Office Buildings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210603 Repairs of Office Buildings				30,000
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	6,200
		Use of goods and services				6,200
		22106 Repairs - Maintenance				6,200
		2210604 Maintenance of Furniture & Fixtures				6,200
Activity	000005	Maintenance of Office (General ) Equipment	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22106 Repairs - Maintenance				90,000
		2210606 Maintenance of General Equipment				90,000
Activity	000006	Minor Repairs of School & Colleges	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210607 Minor Repairs of Schools/Colleges				30,000

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

Output	0009	Charges and Fees Settled by December, 2013	Yr.1	Yr.2	Yr.3	43,000
Activity	000002	Bank Charges	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22111 Other Charges - Fees				18,000
		2211101 Bank Charges				18,000
Activity	000011	Overseas Medical Treatment	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210501 Overseas Medical Treatments				25,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3	296,000
Activity	000007	Traditional Council Expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210906 Unit Committee/T. C. M. Allow				30,000
Activity	000008	End-of-Year Party for Staff	1.0	1.0	1.0	236,000
		Use of goods and services				236,000
		22107 Training - Seminars - Conferences				236,000
		2210708 Refreshments				236,000
Activity	000009	End-of-Year Party for Assembly Members	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210708 Refreshments				30,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				35,000
Output	0009	Charges and Fees Settled by December, 2013	Yr.1	Yr.2	Yr.3	35,000
Activity	000013	Other Charges (Feeding of Day Care Pupils)	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22101 Materials - Office Supplies				35,000
		2210113 Feeding Cost				35,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				247,000
Output	0002	Monthly General Utilities Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3	247,000
Activity	000001	Payment of Electricity bills	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
		22102 Utilities				125,000
		2210201 Electricity charges				125,000
Activity	000002	Payment of Water bills	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		22102 Utilities				75,000
		2210202 Water				75,000
Activity	000003	Payment of Telephone bills	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22102 Utilities				40,000
		2210203 Telecommunications				40,000
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000

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

2210204 Postal Charges						2,000
Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210207 Fire Fighting Accessories						5,000
Objective	060701	1. Develop a comprehensive social policy				15,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				15,000
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2013	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				3,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				3,000
Output	0003	Founders Day Celebration Organised by December, 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organise and Celebrate Founders Day by Dec., 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				13,500
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				3,500
Output	0001	Rates are estimated to ensure realistic revenue mobilisation by December, 2013	Yr.1	Yr.2	Yr.3	3,500
Activity	000004	Train Budget Officers on ACTIVATE	1	1	1	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210710 Staff Development						3,500
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0009	Projects Monitored Monthly by Internal Audit Unit by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Monitor Projects Monthly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				70,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				70,000
Output	0001	Public Education And Awareness Creation Improved in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3	47,000
Activity	000001	Organise 10 Public Educ Prog on Local Governance & TMA Activities by Dec., 2013	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						13,000
2210711 Public Education & Sensitization						13,000
Activity	000002	Organise 6 No. Radio Talk-Shows on TMA Activities by Dec., 2013	1.0	1.0	1.0	4,000
Use of goods and services						4,000

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

		22107 Training - Seminars - Conferences					4,000	
		2210707 Recruitment Expenses					4,000	
Activity	000003	Organise 4No. TV Talk-Shows / Interviews on TMA Activities by Dec., 2013	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22107 Training - Seminars - Conferences					3,000	
		2210711 Public Education & Sensitization					3,000	
Activity	000004	Organise 4 No. Press Conferences / Releases on TMA Activities by Dec., 2013	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210711 Public Education & Sensitization					2,000	
Activity	000005	Undertake 32 Media Announcements by Dec., 2013	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	
Activity	000006	Print Newsletters, Brochures, Posters & Calendars by Dec., 2013	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22107 Training - Seminars - Conferences					20,000	
		2210711 Public Education & Sensitization					20,000	
Output	0002	TMA Media Relations Improved by December, 2013	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Improve TMA Media Relations by Dec., 2013	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210711 Public Education & Sensitization					15,000	
Output	0003	Two Officers Trained in Mass Communication by December, 2013	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Train Two Officers in Mass Communication by Dec., 2013	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22107 Training - Seminars - Conferences					8,000	
		2210710 Staff Development					8,000	
<b>Social benefits [GFS]</b>							<b>60,000</b>	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						60,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						20,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3		20,000	
Activity	000004	Refund of Medical Expenses	1.0	1.0	1.0		10,000	
		Employer social benefits					10,000	
		27311 Employer Social Benefits - Cash					10,000	
		2731103 Refund of Medical Expenses					10,000	
Activity	000011	Workmen's Compensations	1.0	1.0	1.0		10,000	
		Employer social benefits					10,000	
		27311 Employer Social Benefits - Cash					10,000	
		2731101 Workman compensation					10,000	
National Strategy	6060102	1.2 Create awareness of the need for increased productivity						40,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3		40,000	
Activity	000013	Staff Welfare / Funeral Expenses	1.0	1.0	1.0		25,000	
		Employer social benefits					25,000	
		27311 Employer Social Benefits - Cash					25,000	

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

2731102 Staff Welfare Expenses						25,000
Activity	000014	Assembly Members Welfare / Funeral Expenses	1.0	1.0	1.0	15,000
Employer social benefits						15,000
27311 Employer Social Benefits - Cash						15,000
2731102 Staff Welfare Expenses						15,000
<b>Other expense</b>						<b>215,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				45,000
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2013	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2013	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
28210 General Expenses						45,000
2821019 Scholarship & Bursaries						45,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				170,000
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				170,000
Output	0009	Charges and Fees Settled by December, 2013	Yr.1	Yr.2	Yr.3	85,000
Activity	000001	Insurance & Compensation	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821001 Insurance and compensation						12,000
Activity	000005	Professional Fees	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821002 Professional fees						25,000
Activity	000007	Court Charges	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821007 Court Expenses						35,000
Activity	000012	Other Charges (Road Worthiness Certificates)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Activity	000015	Other Charges (payment of DSTV Subscription)	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2013	Yr.1	Yr.2	Yr.3	85,000
Activity	000010	Donations	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
28210 General Expenses						85,000
2821009 Donations						85,000
<b>Non Financial Assets</b>						<b>644,630</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				40,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				40,000

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

Output	0002	Funding and Counterpart Funding for UPRP /SIF Provided by December, 2013	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Provide Counterpart Funding for UPRP/SIF	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31122 Other machinery - equipment				40,000
		3112205 Other Capital Expenditure				40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				598,280
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				598,280
Output	0002	Logistics for Planning Department Procured by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Logistics for Planning Dept. by Dec., 2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31221 Materials - supplies				15,000
		3122102 Office Facilities, Supplies and Accessories				15,000
Output	0004	Office Equipment Procured for Internal Audit Unit by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Office Equipment for Internal Audit Unit by Dec., 2013	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112201 Purchase of Plant & Equipment				5,000
Output	0005	Office Furniture Procured for Internal Audit Unit by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Furniture for Internal Audit Unit by Dec., 2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113108 Purchase of Furniture & Fittings				10,000
Output	0007	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	290,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	290,000
		Fixed Assets				290,000
		31122 Other machinery - equipment				290,000
		3112201 Purchase of Plant & Equipment				290,000
Output	0008	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3	220,000
Activity	000001	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0	220,000
		Fixed Assets				220,000
		31131 Infrastructure assets				220,000
		3113108 Purchase of Furniture & Fittings				220,000
Output	0009	Contingency Programmes and Projects Executed by December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2013	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Output	0015	Office Equipment Procured for Procurement and Stores Unit by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Equipment for Proc. & Stores Unit by Dec., 2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112201 Purchase of Plant & Equipment				10,000

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

Output	0016	Office Furniture Procured for Procurement and Stores Unit by December, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure Office Furniture for Proc. & Stores Unit by Dec., 2013	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113108 Purchase of Furniture & Fittings				4,000
Output	0019	Tools and Equipment Procured for Day Care Centre by December, 2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Procure Tools & Equipment for Day Care Center by Dec., 2013	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31122 Other machinery - equipment				7,000
		3112201 Purchase of Plant & Equipment				7,000
Output	0020	Office Furniture Procured for Day Care Centre by December, 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Procure Office Furniture for Day Care Centre by Dec., 2013	1.0	1.0	1.0	2,500
		Fixed Assets				2,500
		31131 Infrastructure assets				2,500
		3113108 Purchase of Furniture & Fittings				2,500
Output	0023	25 Bicycles Procured for Security Unit by December, 2013	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Procure 25 Bicycles for Security Unit by Dec., 2012	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31121 Transport - equipment				9,000
		3112105 Motor Bike, bicycles etc				9,000
Output	0030	Office Equipment Procured for Statistical Unit by December, 2013	Yr.1	Yr.2	Yr.3	4,180
Activity	000001	Procure Office Equipment for Statistical Service Unit by Dec., 2013	1	1	1	4,180
		Fixed Assets				4,180
		31122 Other machinery - equipment				4,180
		3112207 Other Assets				4,180
Output	0031	Office Furniture Procured for Statistical Unit by December, 2013	Yr.1	Yr.2	Yr.3	1,600
Activity	000001	Procure Office Furniture for Statistical Unit by Dec., 2013	1.0	1.0	1.0	1,600
		Fixed Assets				1,600
		31131 Infrastructure assets				1,600
		3113108 Purchase of Furniture & Fittings				1,600
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				6,350
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				6,350
Output	0004	Office Equipment Procured for PRO by December, 2013	Yr.1	Yr.2	Yr.3	6,350
Activity	000001	Procure Office Equipment for PRO by Dec., 2013	1.0	1.0	1.0	6,350
		Fixed Assets				6,350
		31122 Other machinery - equipment				6,350
		3112201 Purchase of Plant & Equipment				6,350



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	372,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>					<b>282,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				220,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				20,000
Output	0003	Consultancy Service Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Undertake Consultancy Services by Dec., 2013	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22108 Consulting Services					20,000	
2210801 Local Consultants Fees					20,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				200,000
Output	0008	People with Disability Fund Assessed by December, 2013	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Implement Programmes with Disability Fund	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
22107 Training - Seminars - Conferences					200,000	
2210711 Public Education & Sensitization					200,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,000
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2013	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210710 Staff Development					20,000	
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2013	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				7,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				7,000
Output	0001	Metro Response Initiative on HIV/AIDS undertaken by December, 2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Undertake Metro. Response Initiative on HIV/AIDS by Dec., 2013	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22101 Materials - Office Supplies					7,000	
2210104 Medical Supplies					7,000	
Objective	060701	1. Develop a comprehensive social policy				30,000

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

National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							30,000
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2013				Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2013				1.0	1.0	1.0	30,000
Use of goods and services									30,000
22108 Consulting Services									30,000
2210801 Local Consultants Fees									30,000
<b>Other expense</b>									<b>60,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2013				Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2013				1.0	1.0	1.0	40,000
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821019 Scholarship & Bursaries									40,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							20,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							20,000
Output	0009	Charges and Fees Settled by December, 2013				Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Contributions/Dues/Publications (NALAG)				1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821010 Contributions									20,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							30,000
Output	0002	Funding and Counterpart Funding for UPRP /SIF Provided by December, 2013				Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Provide Counterpart Funding for UPRP/SIF				1.0	1.0	1.0	30,000
Fixed Assets									30,000
31122 Other machinery - equipment									30,000
3112205 Other Capital Expenditure									30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   113	NLDG						<b>Total By Funding</b> 911,690
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101000	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** 911,690

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						911,690
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						911,690
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2013	Yr.1	Yr.2	Yr.3			911,690
			1	1	1			
Activity	000002	Feed Pupils in Various Schools (GoG Component) under the Sch. Feeding Programme by Dec., 2013	1.0	1.0	1.0			911,690

Use of goods and services								911,690
22101	Materials - Office Supplies							911,690
2210113	Feeding Cost							911,690

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   301	ADB						<b>Total By Funding</b> 1,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101000	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)						
Location Code	0308300	Tema Metropolis - Tema						

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,000,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						1,000,000
Output	0002	Funding and Counterpart Funding for UPRP /SIF Provided by December, 2013	Yr.1	Yr.2	Yr.3			1,000,000
			1.0	1.0	1.0			
Activity	000001	Provide Funding for UPRP/SIF	1.0	1.0	1.0			1,000,000

Fixed Assets								1,000,000
31122	Other machinery - equipment							1,000,000
3112205	Other Capital Expenditure							1,000,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<b>Total By Funding</b>				3,652,889
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101000	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office)					
Location Code	0308300	Tema Metropolis - Tema					

<b>Use of goods and services</b>						<b>90,187</b>
----------------------------------	--	--	--	--	--	---------------

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					<b>90,187</b>
-----------	--------	--	--	--	--	--	---------------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					<b>90,187</b>
-------------------	---------	---	--	--	--	--	---------------

Output	0009	2011 DDF Capacity Grants Assessed by December, 2013	Yr.1	Yr.2	Yr.3		<b>42,720</b>
--------	------	---	------	------	------	--	---------------

Activity	000001	Provide Training with DDF Capacity Grant	1.0	1.0	1.0		<b>42,720</b>
----------	--------	--	-----	-----	-----	--	---------------

Use of goods and services						<b>42,720</b>
---------------------------	--	--	--	--	--	---------------

22107 Training - Seminars - Conferences						<b>42,720</b>
---	--	--	--	--	--	---------------

2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>42,720</b>
--	--	--	--	--	--	---------------

Output	0011	2010 DDF Capacity Grants Assessed by December, 2013	Yr.1	Yr.2	Yr.3		<b>47,467</b>
--------	------	---	------	------	------	--	---------------

Activity	000001	Undertake Training Programmes	1.0	1.0	1.0		<b>47,467</b>
----------	--------	-------------------------------	-----	-----	-----	--	---------------

Use of goods and services						<b>47,467</b>
---------------------------	--	--	--	--	--	---------------

22107 Training - Seminars - Conferences						<b>47,467</b>
---	--	--	--	--	--	---------------

2210701 Training Materials						<b>47,467</b>
----------------------------	--	--	--	--	--	---------------

<b>Non Financial Assets</b>						<b>3,562,702</b>
-----------------------------	--	--	--	--	--	------------------

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					<b>3,562,702</b>
-----------	--------	--	--	--	--	--	------------------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					<b>3,562,702</b>
-------------------	---------	---	--	--	--	--	------------------

Output	0002	Funding and Counterpart Funding for UPRP/SIF Provided by December, 2013	Yr.1	Yr.2	Yr.3		<b>54,000</b>
--------	------	---	------	------	------	--	---------------

Activity	000002	Provide Counterpart Funding for UPRP/SIF	1.0	1.0	1.0		<b>54,000</b>
----------	--------	--	-----	-----	-----	--	---------------

Fixed Assets						<b>54,000</b>
--------------	--	--	--	--	--	---------------

31122 Other machinery - equipment						<b>54,000</b>
-----------------------------------	--	--	--	--	--	---------------

3112205 Other Capital Expenditure						<b>54,000</b>
-----------------------------------	--	--	--	--	--	---------------

Output	0007	2011 Urban Development Grant Assessed by December, 2013	Yr.1	Yr.2	Yr.3		<b>1,608,480</b>
--------	------	---	------	------	------	--	------------------

Activity	000001	Execute Development Projects	1.0	1.0	1.0		<b>1,608,480</b>
----------	--------	------------------------------	-----	-----	-----	--	------------------

Fixed Assets						<b>1,608,480</b>
--------------	--	--	--	--	--	------------------

31111 Dwellings						<b>1,608,480</b>
-----------------	--	--	--	--	--	------------------

3111101 Buildings and other structures						<b>1,608,480</b>
--	--	--	--	--	--	------------------

Output	0009	2011 DDF Capacity Grants Assessed by December, 2013	Yr.1	Yr.2	Yr.3		<b>390,222</b>
--------	------	---	------	------	------	--	----------------

Activity	000002	Execute Development Projects	1.0	1.0	1.0		<b>390,222</b>
----------	--------	------------------------------	-----	-----	-----	--	----------------

Fixed Assets						<b>390,222</b>
--------------	--	--	--	--	--	----------------

31111 Dwellings						<b>390,222</b>
-----------------	--	--	--	--	--	----------------

3111101 Buildings and other structures						<b>390,222</b>
--	--	--	--	--	--	----------------

Output	0010	2010 Urban Development Grants Assessed by December, 2013	Yr.1	Yr.2	Yr.3		<b>1,510,000</b>
--------	------	--	------	------	------	--	------------------

Activity	000001	3.6 km of Calypso Road Sealed by December, 2013	1.0	1.0	1.0		<b>400,000</b>
----------	--------	---	-----	-----	-----	--	----------------

Inventories						<b>400,000</b>
-------------	--	--	--	--	--	----------------

31222 Work - progress						<b>400,000</b>
-----------------------	--	--	--	--	--	----------------

3122221 WIP Roads						<b>400,000</b>
-------------------	--	--	--	--	--	----------------

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

Activity	000002	600km of Chapel Square Road Sealed in Tema West by December, 2013	1.0	1.0	1.0	350,000
Fixed Assets						350,000
	31113	Other structures				350,000
	3111301	Roads				350,000
Activity	000004	Market Constructed at Tema Manhean by December, 2013	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31113	Other structures				300,000
	3111304	Markets				300,000
Activity	000005	2NO. CHPS Compound Constructed by December, 2013	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31112	Non residential buildings				160,000
	3111202	Clinics				160,000
Activity	000006	Furniture for Basic Schools (Upper Primary) Supplied by December, 2013	1.0	1.0	1.0	300,000
Inventories						300,000
	31222	Work - progress				300,000
	3122248	WIP-Other Assets				300,000
<b>Total Cost Centre</b>						<b>20,805,029</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	59,900
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>24,900</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,200
Output	0001	Requisite Human Capacity Enhanced by December, 2013	Yr.1	Yr.2	Yr.3	7,200
Activity	000001	Organise 1No. Refresher course for Councillors by Dec., 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000002	Sponsor One (1No.) NO. Secretary to Attend Analogous Training at the OHCS Training Centre by Dec., 2013	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210710 Staff Development						500
Activity	000005	Sponsor Sub-Metro. Accountant to undergo a Training Course in Accounting 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	000006	Sponsor Sub-Metro. Secretary to undergo a Training Course in MIS by Dec., 2013	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210710 Staff Development						700
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				17,700
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				17,700
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2013	Yr.1	Yr.2	Yr.3	5,700
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000002	Sensitise Community Members on the need to hoinour their Financial Obligations by Dec., 2013	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22107 Training - Seminars - Conferences						3,700
2210711 Public Education & Sensitization						3,700
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2012	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2012	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22103 General Cleaning						12,000
2210301 Cleaning Materials						12,000
<b>Non Financial Assets</b>						<b>35,000</b>

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					20,000
Output	0001	Harbour Station Lorry Park Rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Rehabilitate Harbour Station Lorry Park by December, 2013	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111305 Car/Lorry Park							20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0002	Office Equipment and Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Procure Logistics by Dec., 2013	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31122 Other machinery - equipment							15,000
3112201 Purchase of Plant & Equipment							15,000
<b>Total Cost Centre</b>							<b>59,900</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	62,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,300
Output	0001	Requisite Human Capacity Enhanced by December, 2013	Yr.1	Yr.2	Yr.3	7,300
Activity	000001	Sponsor Sub-Metro. Dir. to undergo a Training Course in Masters in Administration by Dec., 2013	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Activity	000002	Sponsor Executive Officer to undergo a Training Course at Civil Service Training School by Dec., 2013	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210710 Staff Development						800
Activity	000003	Sponsor Sub-Metro. Secretary to undergo a Training Course in MIS by Dec., 2013	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210710 Staff Development						500
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				17,700
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				17,700
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2013	Yr.1	Yr.2	Yr.3	5,700
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000002	Sensitise Community Members on the need to Honour their Financial Obligation by Dec., 2013	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22107 Training - Seminars - Conferences						3,700
2210711 Public Education & Sensitization						3,700
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2012	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2012	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22103 General Cleaning						12,000
2210301 Cleaning Materials						12,000
<b>Non Financial Assets</b>						<b>37,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				15,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				15,000
Output	0001	Lorry Park Rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3	15,000



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

Activity	000001	Rehabilitate Lorry Park by December, 2013	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111305	Car/Lorry Park				15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				22,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				22,000
Output	0002	Office Equipment and Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Procure Office Equipment & Furniture by Dec., 2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				20,000
Activity	000002	Procure Logistics by Dec., 2013	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112207	Other Assets				2,000
<b>Total Cost Centre</b>						<b>62,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained							
Function Code	70112	Financial & fiscal affairs (CS)							<b>Total By Funding</b> 89,300
Organisation	105020000	Tema Metropolitan Assembly - Tema Finance							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>									<b>37,300</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							22,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							22,000
Output	0001	One Officer Trained at ILGS by December, 2013				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Sponsor One Officer to attend an Executive Course at ILGS by Dec., 2013	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210710 Staff Development									4,000
Output	0002	Protective Clothing Procured for 150 Revenue Staff by June, 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure 150 Protective Clothing for Rev. Staff by June, 2013	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210112 Uniform and Protective Clothing									15,000
Output	0005	Revenue Accountant Trained in Financial Management by December, 2013				Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Payment for Training Cost in Financial Management	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	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,300
Output	0001	Revenue Mobilisation Improved by 10% (on previous level) by December, 2013				Yr.1	Yr.2	Yr.3	15,300
Activity	000001	Train 150 Revenue & Accounting Staff in HR/Modern Methods in Rev. Mobilisation by March, 2013	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000
Activity	000002	Organise Wkshops for 50 Treasury Staff in Treasury Guidelines by June, 2013	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000
Activity	000003	Train 150 Rev/Accounting Staff in Rev. Mobilisation by Sept., 2013	1.0	1.0	1.0				2,700
Use of goods and services									2,700
22107 Training - Seminars - Conferences									2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,700
Activity	000004	Organise wkshops for 300 Rate-Payers/ Opinion Leaders on their civic Obligations by July, 2013	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000

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

Activity	000005	Organise Quarterly Wkshops for 200 Rev. Staff in Rev. Coll. Performance Review by Sept., 2013	1.0	1.0	1.0	4,600
Use of goods and services						4,600
22107 Training - Seminars - Conferences						4,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,600
<b>Non Financial Assets</b>						<b>52,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				52,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				52,000
Output	0003	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	37,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	37,000
Fixed Assets						37,000
31122 Other machinery - equipment						37,000
3112201 Purchase of Plant & Equipment						37,000
Output	0004	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113108 Purchase of Furniture & Fittings						15,000
<b>Total Cost Centre</b>						<b>89,300</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>					96,700
Function Code	70980	Education n.e.c						
Organisation	1050302000	Tema Metropolitan Assembly - Tema Education, Youth and Sports Education						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 68,700**

Objective 060102 2. Improve quality of teaching and learning 41,000

National Strategy 6010201 2.1. Introduce programme of national education quality assessment 38,000

Output 0002 Annual District Education Appraisal Review Organised by December, 2013 5,000

Activity 000001 Organise Annual Dist. Educ. Appraisal Review by Dec., 2013 5,000

Use of goods and services 5,000

22109 Special Services 5,000

2210909 Operational Enhancement Expenses 5,000

Output 0003 Proper Conduct of BECE Ensured by December, 2013 6,000

Activity 000001 Conduct & Monitor BECE by Dec., 2013 6,000

Use of goods and services 6,000

22108 Consulting Services 6,000

2210805 Consultants Materials and Consumables 6,000

Output 0004 School Enrollment & Retention Promoted by December, 2013 12,000

Activity 000001 Organise My First Day at School by Dec., 2013 12,000

Use of goods and services 12,000

22108 Consulting Services 12,000

2210805 Consultants Materials and Consumables 12,000

Output 0007 Sports Festivals and Workshops Organised by the Metro. Education Dept. by december, 2013 5,000

Activity 000001 Organise Sports Festivals and Workshops by December, 2013 5,000

Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210118 Sports, Recreational & Cultural Materials 5,000

Output 0008 Culture Festivals Organised by the Metro. Education Dept. by December, 2013 5,000

Activity 000001 Culture Festivals Organised by the Metro. Education Dept. by december, 2013 5,000

Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210118 Sports, Recreational & Cultural Materials 5,000

Output 0010 Concept and Skill Upgrading Workshop Organised for Primary 5 and 6 Teachers in Maths and Science by Decmber, 2013 5,000

Activity 000001 Organise Concept and Skill Workshop in Maths and Science 5,000

Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000

National Strategy 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 3,000

Output 0005 Training Programme Organised for Learning Groups (Non-Farmal Education) by December, 2013 3,000

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

Activity	000001	Train Learning Groups (Non-Formal Education) by December, 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210805 Consultants Materials and Consumables						3,000
Objective	060103	3. Bridge gender gap in access to education				25,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				25,000
Output	0001	STME Clinic Organised by December, 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Organise STME for 150 Basic & SHS Boys & Girls by Dec., 2013	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				2,700
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				2,700
Output	0001	Meetings of District Education Oversight Committee Held by December, 2013	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Organise Meetings of District Educ. Oversight Committee by Dec., 2013	1.0	1.0	1.0	2,700
Use of goods and services						2,700
22107 Training - Seminars - Conferences						2,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,700
<b>Other expense</b>						<b>15,000</b>
Objective	060102	2. Improve quality of teaching and learning				15,000
National Strategy	6010201	2.1 Introduce programme of national education quality assessment				15,000
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2013	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000
<b>Non Financial Assets</b>						<b>13,000</b>
Objective	060102	2. Improve quality of teaching and learning				13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,000
Output	0006	Office Furniture Procured for the Non-Formal Education Division by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Tables and Chairs for the Non-Formal Education Division by December, 2013	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113108 Purchase of Furniture & Fittings						5,000
Output	0009	Tema Manhean Computer Lab. Rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Rehabilitate Tema Manhean Computer Lab. By December, 2013	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112204 Installation of Networking & ICT equipments						8,000
<b>Total Cost Centre</b>						<b>96,700</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	48,500		
Function Code	70810	Recreational and sport services (IS)						
Organisation	1050303000	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Sports_						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>						<b>10,000</b>		
Objective	060501	1. Develop comprehensive sports policy				10,000		
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				10,000		
Output	0001	Various Sports Programmes Organised by December, 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organis Various Sports Programmes by Dec., 2013			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210118 Sports, Recreational & Cultural Materials						10,000		
<b>Other expense</b>						<b>10,000</b>		
Objective	060501	1. Develop comprehensive sports policy				10,000		
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				10,000		
Output	0003	Various Sporting Groups assisted by Dec. 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Assist various Sporting Groups by Dec. 2013			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
28210 General Expenses						10,000		
2821009 Donations						10,000		
<b>Non Financial Assets</b>						<b>28,500</b>		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,500		
Output	0001	Office Equipment Procured by December, 2013			Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Procure One Lap Top Computer by December, 2013			1.0	1.0	1.0	4,500
Fixed Assets						4,500		
31122 Other machinery - equipment						4,500		
3112208 Computers and accessories						4,500		
Objective	060501	1. Develop comprehensive sports policy				24,000		
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				24,000		
Output	0002	One Football Park in Each Sub-Metro. Developed by December, 2013			Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Grass 1 Football Park in each Sub-Metro. By Dec., 2013			1.0	1.0	1.0	24,000
Fixed Assets						24,000		
31122 Other machinery - equipment						24,000		
3112205 Other Capital Expenditure						24,000		
<b>Total Cost Centre</b>						<b>48,500</b>		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<i>Total By Funding</i>			21,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	1050304000	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Youth							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>12,000</b>	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							12,000
National Strategy	6120103	1.3. Equip youth with employable skills							12,000
Output	0001	Annual Metro-wide Youth Voluntary Work Camp Organised in Deprived Community by December, 2013				Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Annual Metro-wide Youth Voluntary Wk Camp by Dec., 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	0002	Entrepreneurship Training Programme Organised for SME's by December, 2013				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise Entrepreneurship Training Programme for SME's by December, 2013				1.0	1.0	1.0	4,000
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
Output	0003	Training Programme Organised for the Youth (NYEP) by December, 2013				Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Workshop Expenses				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	
<b>Non Financial Assets</b>								<b>9,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							9,000
Output	0001	Logistics Procured by December, 2013				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Procure Logistics by Dec., 2013				1.0	1.0	1.0	6,000
Fixed Assets								6,000	
31122 Other machinery - equipment								6,000	
3112201 Purchase of Plant & Equipment								6,000	
Output	0002	Logistics Procured for NYEP by December, 2013				Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Logistics Procured fro NYEP by December, 2013				1.0	1.0	1.0	3,000
Fixed Assets								3,000	
31122 Other machinery - equipment								3,000	
3112205 Other Capital Expenditure								3,000	
<b>Total Cost Centre</b>								<b>21,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained				<i>Total By Funding</i>
Function Code	70740	Public health services				80,500
Organisation	1050402000	Tema Metropolitan Assembly - Tema Health Environmental Health Unit				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>62,500</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				62,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				30,500
Output	0003	Community One Market, Manhean, European Markets & TMA Offices Fumigated by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Fumigate Comm. One Market, Manhean & European Mkts & TMA Offices by Dec. 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
Output	0004	Reptiles in Infested Areas in the Metropolis Sprayed by December, 2013	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Weed Manhean & Comm. 9 Cemeteries by Sept., 2013	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210618 Cemeteries						8,000
Activity	000002	Spray Reptiles in Infested Areas in the Metropolis by Dec., 2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22106 Repairs - Maintenance						2,500
2210618 Cemeteries						2,500
Output	0005	Corpses located within the Metropolis burried by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Burry Corpses located within the Metropolis by Dec., 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210618 Cemeteries						10,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				15,000
Output	0002	Clean-Up Exercises in the Metropolis Undertaken Periodically by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2013	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210120 Purchase of Petty Tools/Implements						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				17,000
Output	0001	20 Environmental Health Officers Trained to Measure Noise Pollution & Prosecute Offenders by September, 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train 20 Environmental Officers on Noise Measurement by Dec., 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0007	Protective Clothing and Uniform Procured by December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Protective Clothing & Uniform by Dec., 2013	1.0	1.0	1.0	15,000



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

Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000
<b>Non Financial Assets</b>						<b>18,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				18,000
Output	0001	Logistics Procured by December, 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Procure Office Equipment by Dec. 2013	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31122 Other machinery - equipment						18,000
3112201 Purchase of Plant & Equipment						18,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b>
Function Code	70740	Public health services				5,000
Organisation	1050402000	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				5,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				5,000
Output	0006	Breeding of Areas of Malaria Vectors Reduced by 10% by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 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
<b>Total Cost Centre</b>						<b>85,500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<i>Total By Funding</i>		544,800	
Function Code	70510	Waste management							
Organisation	105050000	Tema Metropolitan Assembly - Tema Waste Management							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>235,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise						229,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						94,000	
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2013				Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2013				1.0	1.0	1.0	90,000
Use of goods and services								90,000	
22106 Repairs - Maintenance								90,000	
2210610 Drains								90,000	
Output	0007	Public Education on the Payment of Refuse & Sewer Fees undertaken by December, 2013				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Conduct 17 No. Public Announcements by Dec. 2013				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Activity	000002	Undertake 6 No. Radio Programmes on Public Awareness by Dec. 2013				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							15,000
Output	0006	Uniform & Protective Clothing for Sewer & Solid Waste Staff Procured by September, 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Uniform & Protective Clothing for Liquid & Solid Waste staff by Dec. 2013				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210112 Uniform and Protective Clothing								15,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							120,000
Output	0008	Sanitary Tools & Disinfectants Procured by December, 2013				Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2013				1.0	1.0	1.0	70,000
Use of goods and services								70,000	
22101 Materials - Office Supplies								70,000	
2210120 Purchase of Petty Tools/Implements								70,000	
Output	0009	Landfill Site Managed by December, 2013				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Hire Heavy Duty Equipment by Dec. 2013				1.0	1.0	1.0	50,000
Use of goods and services								50,000	
22104 Rentals								50,000	
2210409 Rental of Plant & Equipment								50,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							6,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							6,000

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

Output	0001	One Environmental Technologist Trained in MSc. Sanitary Engineering by October, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Train One Environmental Technologist in MSc. Sanitary Engineering by Oct. 2013	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
Output	0002	Training in Waste Value Chain Organised for 9 Service Providers & WMD Staff by December, 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise Workshop for 9 Solid Waste Providers on Sanitation Management by Oct. 2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
<b>Other expense</b>						<b>160,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				160,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				160,000
Output	0004	Solid Waste Collection Services Provided by December, 2013	Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Provide Solid waste Collection Services by Dec. 2013	1.0	1.0	1.0	160,000
		Miscellaneous other expense				160,000
		28210 General Expenses				160,000
		2821017 Refuse Lifting Expenses				160,000
<b>Non Financial Assets</b>						<b>149,800</b>
Objective	030801	1. Manage waste, reduce pollution and noise				137,800
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				45,000
Output	0005	Liquid Waste Management Services Provided by December, 2013	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Provide Liquid Waste Management Services by Dec. 2013	1.0	1.0	1.0	45,000
		Inventories				45,000
		31222 Work - progress				45,000
		3122262 WIP-Sewers				45,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				80,000
Output	0003	Sanitation Management Undertaken by December, 2013	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Undertake Sanitation Management by Dec. 2013	1.0	1.0	1.0	80,000
		Inventories				80,000
		31222 Work - progress				80,000
		3122246 WIP-Other Capital Expenditure				80,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				12,800
Output	0011	Four Mobile Toilets Procured by December, 2013	Yr.1	Yr.2	Yr.3	12,800
Activity	000001	Procure 4 Mobile Toilets by Dec. 2013	1.0	1.0	1.0	12,800
		Fixed Assets				12,800
		31113 Other structures				12,800
		3111303 Toilets				12,800
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				12,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				12,000

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

Output		Yr.1	Yr.2	Yr.3	
[0003]	Logistics Procured by September, 2013				12,000
Activity	[000001] Procure Office Equipment by Sept., 2013	1.0	1.0	1.0	12,000
Fixed Assets					12,000
	31122 Other machinery - equipment				12,000
	3112207 Other Assets				12,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 258,444
Function Code	70510	Waste management						
Organisation	1050500000	Tema Metropolitan Assembly - Tema Waste Management						
Location Code	0308300	Tema Metropolis - Tema						

						Use of goods and services			40,000	
Objective	030801	1. Manage waste, reduce pollution and noise								40,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste								40,000
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2013			Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2013			1.0	1.0	1.0		40,000	
Use of goods and services									40,000	
22106 Repairs - Maintenance									40,000	
2210610 Drains									40,000	

						Other expense			70,000	
Objective	030801	1. Manage waste, reduce pollution and noise								70,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage								70,000
Output	0004	Solid Waste Collection Services Provided by December, 2013			Yr.1	Yr.2	Yr.3		70,000	
Activity	000001	Provide Solid waste Collection Services by Dec. 2013			1.0	1.0	1.0		70,000	
Miscellaneous other expense									70,000	
28210 General Expenses									70,000	
2821017 Refuse Lifting Expenses									70,000	

						Non Financial Assets			148,444	
Objective	030801	1. Manage waste, reduce pollution and noise								148,444
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste								40,000
Output	0005	Liquid Waste Management Services Provided by December, 2013			Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Provide Liquid Waste Management Services by Dec. 2013			1.0	1.0	1.0		40,000	
Inventories									40,000	
31222 Work - progress									40,000	
3122262 WIP-Sewers									40,000	

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								38,444
Output	0003	Sanitation Management Undertaken by December, 2013			Yr.1	Yr.2	Yr.3		38,444	
Activity	000001	Undertake Sanitation Management by Dec. 2013			1.0	1.0	1.0		38,444	
Inventories									38,444	
31222 Work - progress									38,444	
3122246 WIP-Other Capital Expenditure									38,444	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								70,000
Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2013			Yr.1	Yr.2	Yr.3		70,000	
Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2013			1.0	1.0	1.0		70,000	
Inventories									70,000	
31222 Work - progress									70,000	

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

**2013**

3122247 WIP-Plant and Machinery

70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   010	SF						<b>Total By Funding</b> 234,667
Function Code	70510	Waste management						
Organisation	1050500000	Tema Metropolitan Assembly - Tema Waste Management						
Location Code	0308300	Tema Metropolis - Tema						

**Non Financial Assets** 234,667

Objective	030801	1. Manage waste, reduce pollution and noise						234,667
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						234,667
Output	0003	Sanitation Management Undertaken by December, 2013	Yr.1	Yr.2	Yr.3			234,667
Activity	000001	Undertake Sanitation Management by Dec. 2013	1.0	1.0	1.0			234,667

Inventories								234,667
31222	Work - progress							234,667
3122246	WIP-Other Capital Expenditure							234,667

**Total Cost Centre** 1,037,911

**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>		45,346	
Function Code	70421	Agriculture cs							
Organisation	105060000	Tema Metropolitan Assembly - Tema Agriculture							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>45,346</b>	
Objective	030101	1. Improve agricultural productivity						31,800	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						31,800	
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Vaccinate 5,000 Pets against Rabies by Dec., 2013				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210104 Medical Supplies								1,000	
Activity	000002	Vaccinate 5,000 Small Ruminants Against PPR by Dec., 2013				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210104 Medical Supplies								1,000	
Activity	000003	Vaccinate 3,000 Cattle Against CBPP Disease by Dec., 2013				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210104 Medical Supplies								1,000	
Activity	000004	Ensure that 1000 Animal Units Receive Clinical Treatment by Dec., 2012				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210104 Medical Supplies								1,000	
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2012				Yr.1	Yr.2	Yr.3	2,050
Activity	000001	Conduct Meat Inspections at Slaughter Slabs at Abattoirs Daily				1.0	1.0	1.0	300
Use of goods and services								300	
22101 Materials - Office Supplies								300	
2210104 Medical Supplies								300	
Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2012				1.0	1.0	1.0	200
Use of goods and services								200	
22105 Travel - Transport								200	
2210511 Local travel cost								200	
Activity	000003	Conduct Crop & Livestock Census by December, 2012				1.0	1.0	1.0	750
Use of goods and services								750	
22105 Travel - Transport								750	
2210511 Local travel cost								750	
Activity	000004	List 8 Enumeration Areas by March 2012				1.0	1.0	1.0	300
Use of goods and services								300	
22101 Materials - Office Supplies								300	
2210101 Printed Material & Stationery								300	
Activity	000005	Administer Holders Enquiry Form by June 2012				1.0	1.0	1.0	200
Use of goods and services								200	

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

**2013**

	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000006	Plot Cutting and Yield Studies of Selected Holders by Sept., 2012	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210101	Printed Material & Stationery							300
Output	0005	Compile, Collate and Analyse Questionnaire by December, 2013	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Payment for Data Collection and Analysis	1.0	1.0	1.0				100
		Use of goods and services							100
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
Output	0006	MAOs and DDOs weekly Back Stopping, Monitoring and Supervisory Visits Undertaken	Yr.1	Yr.2	Yr.3				24,800
			1	1	1				
Activity	000001	Monitoring and Supervision Expenses	1.0	1.0	1.0				24,800
		Use of goods and services							24,800
	22108	Consulting Services							24,800
	2210801	Local Consultants Fees							24,800
Output	0007	Sensitisation Workshop on Value Addition for 10N0. Women Processing Groups Organised by December, 2013	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Payment for Training Workshop	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Output	0008	300 N0. Fishermen Sensitised on the Use of Markers on their Fishing Gears in Three Community by December, 2013	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Payment of Training Programme	1.0	1.0	1.0				100
		Use of goods and services							100
	22107	Training - Seminars - Conferences							100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100
Output	0009	300N0. Fishermen Sensitised in Fisheries Regulation in Three Communities by December, 2013	Yr.1	Yr.2	Yr.3				350
			1	1	1				
Activity	000001	Payment for Training	1.0	1.0	1.0				350
		Use of goods and services							350
	22107	Training - Seminars - Conferences							350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							350
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							13,546
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							13,546
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2013	Yr.1	Yr.2	Yr.3				2,550
			1	1	1				
Activity	000001	Organise 12 DADU Monthly Review & Training Meetings by Dec., 2013	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800
Activity	000002	Train Staff on Post-Harvest Loss Control in Crops by Dec., 2013	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210710	Staff Development							400
Activity	000003	Organise 1No. Training session for AEA's & DDO's on Good Animal Husbandary Practices by Dec., 2013	1.0	1.0	1.0				350
		Use of goods and services							350



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

		22107	Training - Seminars - Conferences						350
		2210710	Staff Development						350
Output	0003		Adoption of Improved Technologies Improved by Farmers by December, 2013	Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001		Organise 20No. Field Days to disseminate Information on Good Agricultural Practices by Dec., 2013	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210708	Refreshments						500
Output	0004		Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2013	Yr.1	Yr.2	Yr.3			10,376
				1	1	1			
Activity	000001		Organise AEA's Farm and home Visits by Dec., 2013	1.0	1.0	1.0			8,176
			Use of goods and services						8,176
		22105	Travel - Transport						8,176
		2210511	Local travel cost						8,176
Activity	000003		Organise 1No. Sensitisation Workshop on Safe Use of Waste Water by Vegetable Farmers in the Metropolis by Dec., 2013	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210708	Refreshments						500
Activity	000005		Conduct AEA's Field Inspection & Data Collection (Fisheries) by Dec., 2013	1.0	1.0	1.0			500
			Use of goods and services						500
		22105	Travel - Transport						500
		2210511	Local travel cost						500
Activity	000006		Conduct DDO's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2013	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22105	Travel - Transport						1,200
		2210511	Local travel cost						1,200
Output	0006		Skills and Knowledge of Fish Farmers Upgraded by December, 2012	Yr.1	Yr.2	Yr.3			120
				1	1	1			
Activity	000001		Train 20No. Fish Farmers in Pond Construction & Management by June 2012	1.0	1.0	1.0			120
			Use of goods and services						120
		22107	Training - Seminars - Conferences						120
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						120

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 78,860
Function Code	70421	Agriculture cs						
Organisation	105060000	Tema Metropolitan Assembly - Tema Agriculture						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** 16,860

Objective	030101	1. Improve agricultural productivity						16,860
-----------	--------	--------------------------------------	--	--	--	--	--	--------

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						16,500
-------------------	---------	--	--	--	--	--	--	--------

Output	0002	Farmers Day Organised at the Metropolitan Level by December, 2013						16,500
--------	------	---	--	--	--	--	--	--------

Activity	000001	Solicit for Sponsorship Packages for Farmers Day Durbar for Dec., 2012	1.0	1.0	1.0			500
----------	--------	--	-----	-----	-----	--	--	-----

Use of goods and services 500

22109 Special Services 500

2210909 Operational Enhancement Expenses 500

Activity	000002	Organise Field Inspections for Metro. Best Farmers Dec., 2013	1.0	1.0	1.0			1,000
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services 1,000

22109 Special Services 1,000

2210902 Official Celebrations 1,000

Activity	000003	Organise National Best Farmers Day Durbar for Dec., 2013	1.0	1.0	1.0			15,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services 15,000

22109 Special Services 15,000

2210902 Official Celebrations 15,000

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						360
-------------------	---------	--	--	--	--	--	--	-----

Output	0010	Inspection and Selection of 2013 Best Fishers Organised by december, 2013						360
--------	------	---	--	--	--	--	--	-----

Activity	000001	Local travel Cost	1.0	1.0	1.0			360
----------	--------	-------------------	-----	-----	-----	--	--	-----

Use of goods and services 360

22108 Consulting Services 360

2210801 Local Consultants Fees 360

**Other expense** 32,000

Objective	030101	1. Improve agricultural productivity						32,000
-----------	--------	--------------------------------------	--	--	--	--	--	--------

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						32,000
-------------------	---------	--	--	--	--	--	--	--------

Output	0003	Youth in Agriculture Programme Implemented by December, 2013						32,000
--------	------	--	--	--	--	--	--	--------

Activity	000001	Implement Youth in Agriculture Programme by Dec., 2013	1.0	1.0	1.0			32,000
----------	--------	--	-----	-----	-----	--	--	--------

Miscellaneous other expense 32,000

28210 General Expenses 32,000

2821006 Other Charges 32,000

**Non Financial Assets** 30,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
-----------	--------	---	--	--	--	--	--	--------

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

Output	0008	Office Equipment Procured by December, 2013						15,000
--------	------	---	--	--	--	--	--	--------

Activity	000001	Payment for Water Tank, Computers and Accessories and Airconditioners	1.0	1.0	1.0			15,000
----------	--------	---	-----	-----	-----	--	--	--------

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

Fixed Assets							15,000	
31122 Other machinery - equipment							15,000	
3112201 Purchase of Plant & Equipment							15,000	
Output	0009	MOFA Office Rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3		15,000	
			1	1	1			
Activity	000001	Payment for rehabilitation of Office	1.0	1.0	1.0		15,000	
Fixed Assets							15,000	
31112 Non residential buildings							15,000	
3111204 Office Buildings							15,000	
							<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled					<i>Total By Funding</i>	42,102
Function Code	70421	Agriculture cs						
Organisation	1050600000	Tema Metropolitan Assembly - Tema_Agriculture						
Location Code	0308300	Tema Metropolis - Tema						
						<b>Use of goods and services</b>	<b>42,102</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,102
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,102
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2013	Yr.1	Yr.2	Yr.3		19,800	
			1	1	1			
Activity	000002	Conduct DDA's & DDO's Weekly Back stopping, Monitoring & Supervisory Visits by Dec., 2013	1.0	1.0	1.0		19,800	
Use of goods and services							19,800	
22105 Travel - Transport							19,800	
2210511 Local travel cost							19,800	
Output	0010	5 no. Training Programme Organised for Stakeholders on Livestock Value Chain Promotion by December, 2013	Yr.1	Yr.2	Yr.3		7,500	
			1	1	1			
Activity	000001	Organise 5 no. Training Proramme for Stakeholders on Livestock Value Chain Promotion by December, 2013	1.0	1.0	1.0		7,500	
Use of goods and services							7,500	
22107 Training - Seminars - Conferences							7,500	
2210701 Training Materials							7,500	
Output	0011	4 no. Training Programme Organised for 22 no. AEA's, DDO's and DDA's on Good Agriculture Practices by Decmber, 2013	Yr.1	Yr.2	Yr.3		12,000	
			1	1	1			
Activity	000001	Organise 4 no. Training Programme for 22 no. AEA's, DDO's and DDA's on Good Agric. Practices by Dec. 2013	1.0	1.0	1.0		12,000	
Use of goods and services							12,000	
22107 Training - Seminars - Conferences							12,000	
2210701 Training Materials							12,000	
Output	0012	30 no. Livestock Farmers Trained on Dry Season Feed Preparation by December, 2013	Yr.1	Yr.2	Yr.3		2,802	
			1	1	1			
Activity	000001	Train 30 no. Livestock Farmers on Dry Season Feed Preparation by December, 2013	1.0	1.0	1.0		2,802	
Use of goods and services							2,802	
22107 Training - Seminars - Conferences							2,802	
2210701 Training Materials							2,802	
						<b>Total Cost Centre</b>	<b>166,308</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 38,335
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1050702000	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** **23,084**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>2,484</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						<b>2,484</b>
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2013	Yr.1	Yr.2	Yr.3			<b>2,484</b>
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2013	1.0	1.0	1.0			<b>2,484</b>

Use of goods and services								<b>2,484</b>
22108	Consulting Services							<b>2,484</b>
2210801	Local Consultants Fees							<b>2,484</b>

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>20,600</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>20,600</b>
Output	0004	Planning Scheme Revised by December, 2013	Yr.1	Yr.2	Yr.3			<b>10,600</b>
Activity	000001	Revise Planning Scheme by December, 2013	1.0	1.0	1.0			<b>10,600</b>

Use of goods and services								<b>10,600</b>
22107	Training - Seminars - Conferences							<b>10,600</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>10,600</b>

Output	0005	Permitting System Computerised by December, 2013	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000001	Computerise Permitting System by December, 2013	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22107	Training - Seminars - Conferences							<b>10,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>10,000</b>

**Other expense** **10,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>10,000</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						<b>10,000</b>
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2013	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Dec., 2013	1.0	1.0	1.0			<b>10,000</b>

Miscellaneous other expense								<b>10,000</b>
28210	General Expenses							<b>10,000</b>
2821018	Civic Numbering/Street Naming							<b>10,000</b>

**Non Financial Assets** **5,251**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>5,251</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>5,251</b>
Output	0002	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>5,251</b>
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0			<b>5,251</b>

Inventories								<b>5,251</b>
-------------	--	--	--	--	--	--	--	--------------

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

31221	Materials - supplies	5,251
3122102	Office Facilities, Supplies and Accessories	5,251

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 77,700
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1050702000	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** **22,700**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>22,000</b>
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						<b>22,000</b>
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	Administrative Boundary Maps Prepared by December, 2013	Yr.1	Yr.2	Yr.3			<b>2,000</b>
--------	------	---	------	------	------	--	--	--------------

Activity	000001	Provide Administrative Boundary Maps by Dec., 2013	1.0	1.0	1.0			<b>2,000</b>
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services 2,000

22101 Materials - Office Supplies 2,000

2210101 Printed Material & Stationery 2,000

Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2013	Yr.1	Yr.2	Yr.3			<b>20,000</b>
--------	------	--	------	------	------	--	--	---------------

Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2013	1.0	1.0	1.0			<b>20,000</b>
----------	--------	---	-----	-----	-----	--	--	---------------

Use of goods and services 20,000

22108 Consulting Services 20,000

2210801 Local Consultants Fees 20,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>700</b>
-----------	--------	---	--	--	--	--	--	------------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>700</b>
-------------------	---------	---	--	--	--	--	--	------------

Output	0001	Protective Clothing Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>700</b>
--------	------	--	------	------	------	--	--	------------

Activity	000001	Procure Protective Clothing By Dec., 2013	1.0	1.0	1.0			<b>700</b>
----------	--------	---	-----	-----	-----	--	--	------------

Use of goods and services 700

22101 Materials - Office Supplies 700

2210112 Uniform and Protective Clothing 700

**Other expense** **30,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>30,000</b>
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						<b>30,000</b>
-------------------	---------	---	--	--	--	--	--	---------------

Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2013	Yr.1	Yr.2	Yr.3			<b>30,000</b>
--------	------	---	------	------	------	--	--	---------------

Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Dec., 2013	1.0	1.0	1.0			<b>30,000</b>
----------	--------	--	-----	-----	-----	--	--	---------------

Miscellaneous other expense 30,000

28210 General Expenses 30,000

2821018 Civic Numbering/Street Naming 30,000

**Non Financial Assets** **25,000**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>25,000</b>
-----------	--------	---	--	--	--	--	--	---------------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>25,000</b>
-------------------	---------	---	--	--	--	--	--	---------------

Output	0002	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>20,000</b>
--------	------	---	------	------	------	--	--	---------------

Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0			<b>20,000</b>
----------	--------	--	-----	-----	-----	--	--	---------------

Inventories 20,000

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

	31221	Materials - supplies					20,000
	3122102	Office Facilities, Supplies and Accessories					20,000
Output	0003	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31131	Infrastructure assets					5,000
	3113108	Purchase of Furniture & Fittings					5,000
		<b>Total Cost Centre</b>					<b>116,035</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<b>Total By Funding</b>	284,750
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1050703000	Tema Metropolitan Assembly - Tema Physical Planning Parks and Gardens				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>271,750</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				271,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				261,000
Output	0001	Beautification in the Metropolis Improved by December, 2013	Yr.1	Yr.2	Yr.3	261,000
Activity	000001	Plant 2000 Tree Seedlings (Phase II of Urban Afforestation Prog. By Dec., 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	000002	Cut Grasses in the Metropolis by Dec., 2013	1.0	1.0	1.0	250,000
Use of goods and services						250,000
22108 Consulting Services						250,000
2210801 Local Consultants Fees						250,000
Activity	000003	Undertake General Land Scaping in the Metropolis by Dec. 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	000004	Weed all Public Cemeteries in the Metropolis by Dec., 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210618 Cemeteries						5,000
Activity	000005	Prune Trees on all Ceremonial Roads in the Metropolis by Dec., 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				10,000
Output	0002	Petty Tools Procured by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Petty tools by Dec., 2012	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				750
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				750
Output	0001	Protective Clothing Procured by December, 2013	Yr.1	Yr.2	Yr.3	750
Activity	000001	Procure Protective Clothing for 10 Officers by Dec., 2012	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						750
2210112 Uniform and Protective Clothing						750



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

		Non Financial Assets				
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			13,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities			13,000	
Output	0002	Logistics Procured by December, 2013			13,000	
Activity	000001	Procure Office Equipment by Dec., 2013	Yr.1	Yr.2	Yr.3	3,000
			1.0	1.0	1.0	
Fixed Assets					3,000	
	31122	Other machinery - equipment				3,000
	3112207	Other Assets				3,000
Activity	000002	Procure Mower Blades & Chain Saw Machine and othe Tools by Dec., 2013	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
	31122	Other machinery - equipment				10,000
	3112201	Purchase of Plant & Equipment				10,000
<b>Total Cost Centre</b>					<b>284,750</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>				18,698	
Function Code	71040	Family and children						
Organisation	1050802000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare						
Location Code	0308300	Tema Metropolis - Tema						

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

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						<b>17,198</b>
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>4,298</b>
-------------------	---------	---	--	--	--	--	--	--------------

Output	0006	Identification and Registration of Vulnerable Orphans, Aged and Persons with Disability Increased by December, 2013	Yr.1	Yr.2	Yr.3			<b>4,298</b>
--------	------	---	------	------	------	--	--	--------------

Activity	000001	Increase the number of Identification and Registration of Vulnerable Orphans, Aged and Persons with Disability by December, 2013	1.0	1.0	1.0			<b>4,298</b>
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services 4,298

22107 Training - Seminars - Conferences 4,298

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,298

National Strategy	6110201	2.1. Create public awareness on children's rights						<b>12,900</b>
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	700 Teenagers Educated on how to Avoid Teenage pregnancy by December, 2013	Yr.1	Yr.2	Yr.3			<b>2,500</b>
--------	------	--	------	------	------	--	--	--------------

Activity	000001	Organise Seminars for JHS and SHS Students on the Prevention of Teenage Pregnancy Dec., 2013	1.0	1.0	1.0			<b>2,500</b>
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services 2,500

22108 Consulting Services 2,500

2210801 Local Consultants Fees 2,500

Output	0002	500 Parent Sensitised on Responsible Parenthood by December, 2013	Yr.1	Yr.2	Yr.3			<b>3,500</b>
--------	------	---	------	------	------	--	--	--------------

Activity	000001	Organise 2 Seminars for 500 Parents on Responsible Parenthood by Dec., 2013	1.0	1.0	1.0			<b>3,500</b>
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services 3,500

22107 Training - Seminars - Conferences 3,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,500

Output	0003	Two Day Seminar Organised for Selected NGOs to Enhance Programme Delivery by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>3,000</b>
--------	------	--	------	------	------	--	--	--------------

Activity	000001	Organise Seminars for Selected NGOs in the Metropolis	1.0	1.0	1.0			<b>3,000</b>
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services 3,000

22107 Training - Seminars - Conferences 3,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,000

Output	0004	Training Programme for Staff on Computer Literacy Skills Organised by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>1,900</b>
--------	------	---	------	------	------	--	--	--------------

Activity	000001	Organise Computer Literacy Programme	1.0	1.0	1.0			<b>1,900</b>
----------	--------	--------------------------------------	-----	-----	-----	--	--	--------------

Use of goods and services 1,900

22108 Consulting Services 1,900

2210801 Local Consultants Fees 1,900

Output	0005	Staff Trained in Business Management by December, 2013	Yr.1	Yr.2	Yr.3			<b>2,000</b>
--------	------	--	------	------	------	--	--	--------------

Activity	000001	Train Staff in Business Management Skills	1.0	1.0	1.0			<b>2,000</b>
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services 2,000

22108 Consulting Services 2,000

2210801 Local Consultants Fees 2,000

**Non Financial Assets** **1,500**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>1,500</b>
-----------	--------	---	--	--	--	--	--	--------------

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>1,500</b>
Output	0002	Office Furnitue Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>1,500</b>
Activity	000001	Procure Office furniture by Dec., 2013	1.0	1.0	1.0			<b>1,500</b>
Fixed Assets								<b>1,500</b>
	31131	Infrastructure assets						<b>1,500</b>
	3113108	Purchase of Furniture & Fittings						<b>1,500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			24,500		
Function Code	71040	Family and children						
Organisation	1050802000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** 12,500

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				12,500		
-----------	--------	--	--	--	--	--------	--	--

National Strategy	6110201	2.1. Create public awareness on children's rights				12,500		
-------------------	---------	---	--	--	--	--------	--	--

Output	0001	700 Teenagers Educated on how to Avoid Teenage pregnancy by December, 2013	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			

Activity	000001	Organise Seminars for JHS and SHS Students on the Prevention of Teenage Pregnancy Dec., 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

Output	0002	500 Parent Sensitised on Responsible Parenthood by December, 2013	Yr.1	Yr.2	Yr.3	1,500		
--------	------	---	------	------	------	-------	--	--

Activity	000001	Organise 2 Seminars for 500 Parents on Responsible Parenthood by Dec., 2013	1.0	1.0	1.0	1,500		
----------	--------	---	-----	-----	-----	-------	--	--

Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500

Output	0003	Two Day Seminar Organised for Selected NGOs to Enhance Programme Delivery by Dec. 2013	Yr.1	Yr.2	Yr.3	3,000		
--------	------	--	------	------	------	-------	--	--

Activity	000001	Organise Seminars for Selected NGOs in the Metropolis	1.0	1.0	1.0	3,000		
----------	--------	---	-----	-----	-----	-------	--	--

Use of goods and services 3,000

22107 Training - Seminars - Conferences 3,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,000

Output	0004	Training Programme for Staff on Computer Literacy Skills Organised by Dec. 2013	Yr.1	Yr.2	Yr.3	2,500		
--------	------	---	------	------	------	-------	--	--

Activity	000001	Organise Computer Literacy Programme	1.0	1.0	1.0	2,500		
----------	--------	--------------------------------------	-----	-----	-----	-------	--	--

Use of goods and services 2,500

22107 Training - Seminars - Conferences 2,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,500

Output	0005	Staff Trained in Business Management by December, 2013	Yr.1	Yr.2	Yr.3	2,500		
--------	------	--	------	------	------	-------	--	--

Activity	000001	Train Staff in Business Management Skills	1.0	1.0	1.0	2,500		
----------	--------	---	-----	-----	-----	-------	--	--

Use of goods and services 2,500

22107 Training - Seminars - Conferences 2,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,500

**Non Financial Assets** 12,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,000		
-----------	--------	---	--	--	--	--------	--	--

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				12,000		
-------------------	---------	---	--	--	--	--------	--	--

Output	0001	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	5,000		
--------	------	---	------	------	------	-------	--	--

Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	5,000		
----------	--------	--	-----	-----	-----	-------	--	--

Fixed Assets 5,000

31122 Other machinery - equipment 5,000

3112201 Purchase of Plant & Equipment 5,000

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

Output		Yr.1	Yr.2	Yr.3	
0002	Office Furnitue Procured by December, 2013				7,000
Activity	000001 Procure Office furniture by Dec., 2013	1.0	1.0	1.0	7,000
Fixed Assets					7,000
31131	Infrastructure assets				7,000
3113108	Purchase of Furniture & Fittings				7,000
<b>Total Cost Centre</b>					<b>43,198</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 8,515
Function Code	70620	Community Development						
Organisation	1050803000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services** 8,515

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,515
-----------	--------	---	--	--	--	--	--	-------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						8,515
-------------------	---------	---	--	--	--	--	--	-------

Output	0001	Organise Training Programme in Adolescent Behaviour and Social Vices at Kanewu and Suncity by Dec. 2013	Yr.1	Yr.2	Yr.3			2,900
--------	------	---	------	------	------	--	--	-------

Activity	000001	Organise Educational Programme in Adolescent Behaviour and Social Vices at Kanewu and Suncity by Dec, 2013	1.0	1.0	1.0			2,900
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services 2,900

22107 Training - Seminars - Conferences 2,900

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,900

Output	0004	Women in Tema Manhean Trained in Beads Making by December, 2013	Yr.1	Yr.2	Yr.3			2,500
--------	------	---	------	------	------	--	--	-------

Activity	000001	Train Women in Tema Mamhean in Beads Making by December, 2013	1.0	1.0	1.0			2,500
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services 2,500

22107 Training - Seminars - Conferences 2,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,500

Output	0005	Traders Trained in Financial Management by December, 2013	Yr.1	Yr.2	Yr.3			3,115
--------	------	---	------	------	------	--	--	-------

Activity	000001	train traders in Financial Management by Dec. 2013	1.0	1.0	1.0			3,115
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services 3,115

22107 Training - Seminars - Conferences 3,115

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,115

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	10,500
Function Code	70620	Community Development				
Organisation	1050803000	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>10,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,500
Output	0001	Organise Training Programme in Adolescent Behaviour and Social Vices at Kanewu and Suncity by Dec. 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Organise Educational Programme in Adolescent Behaviour and Social Vices at Kanewu and Suncity by Dec, 2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Output	0002	Korye Women Groups Trained in Soap Making by December, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Provide Training Programme in Soap Making	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Output	0003	Training Programme in Tye & Dye Organised for Women Groups at Tema Manhean by Decembe, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise Training Programme in Tye & Dye by Dec., 2013	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
<b>Total Cost Centre</b>						<b>19,015</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 1,787,725
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 128,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						61,000
-----------	--------	--	--	--	--	--	--	--------

National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						61,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0001	Assembly's Assets and Facilities Maintained by December, 2013	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

Activity	000001	Compile Complete Assets Register by June, 2013	1.0	1.0	1.0			500
----------	--------	--	-----	-----	-----	--	--	-----

Use of goods and services 500

22101 Materials - Office Supplies 500

2210103 Refreshment Items 500

Activity	000002	Provide 2 Maintenance Schedules by June, 2013	1.0	1.0	1.0			500
----------	--------	---	-----	-----	-----	--	--	-----

Use of goods and services 500

22101 Materials - Office Supplies 500

2210103 Refreshment Items 500

Output	0002	Effective Development Control Ensured in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			

Activity	000001	Undertake Dev,t Control Activities in the Metropolis by Dec., 2013	1.0	1.0	1.0			60,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services 60,000

22109 Special Services 60,000

2210909 Operational Enhancement Expenses 60,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						67,000
-----------	--------	---	--	--	--	--	--	--------

National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						50,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0002	Protective Clothing and Uniform Procured by December, 2013	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Activity	000001	Procure Protective Clothing and Uniform by Dec. 2013	1.0	1.0	1.0			50,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services 50,000

22101 Materials - Office Supplies 50,000

2210112 Uniform and Protective Clothing 50,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						17,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0001	One Officer Trained in Engineering and Management by December, 2013	Yr.1	Yr.2	Yr.3			17,000
			1	1	1			

Activity	000001	Train One Officer in Engineering and Management by Dec. 2013	1.0	1.0	1.0			5,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210710 Staff Development 5,000

Activity	000002	Provide Various Training Programme for Staff of the Works Dept	1.0	1.0	1.0			12,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services 12,000

22107 Training - Seminars - Conferences 12,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 12,000

**Non Financial Assets 1,659,725**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,659,725
-----------	--------	--	--	--	--	--	--	-----------



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

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					1,629,725
Output	0003	Development Projects Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3		1,629,725
			1	1	1		
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2013	1.0	1.0	1.0		320,000
		Inventories					320,000
		31222 Work - progress					320,000
		3122221 WIP Roads					320,000
Activity	000002	Extend Electricity to Rural Areas by Dec., 2013	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31131 Infrastructure assets					5,000
		3113101 Electrical Networks					5,000
Activity	000003	Provide Security Lights at Head Office & Engineer's Dept by Dec., 2013	1.0	1.0	1.0		3,000
		Inventories					3,000
		31221 Materials - supplies					3,000
		3122103 Electrical Accessories					3,000
Activity	000004	Connect Power to Second Shoe Sellers Shed by Dec., 2013	1.0	1.0	1.0		1,500
		Inventories					1,500
		31221 Materials - supplies					1,500
		3122103 Electrical Accessories					1,500
Activity	000005	Connect Power to Bonnom Second Hand Traders shed by Dec., 2013	1.0	1.0	1.0		1,500
		Fixed Assets					1,500
		31131 Infrastructure assets					1,500
		3113101 Electrical Networks					1,500
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2013	1.0	1.0	1.0		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122221 WIP Roads					30,000
Activity	000007	Undertake Minor Works at Selected Mkts in the Metropolis by Dec., 2013	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122224 WIP-Markets					10,000
Activity	000008	Re-construct Second Hand Cloth Sellers Shed C. 1 by Dec., 2013	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
		31113 Other structures					6,000
		3111304 Markets					6,000
Activity	000009	Construct Mkts Sheds at Selected Mkts by Dec., 2013	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31113 Other structures					25,000
		3111304 Markets					25,000
Activity	000015	Rehab. Concrete Slab at Aggrey Rd. JHS by Dec., 2013	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111205 School Buildings					30,000
Activity	000017	Construct 3No. Kitchen & Stores in the Metropolis by Dec., 2013	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
		31112 Non residential buildings					60,000
		3111205 School Buildings					60,000

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

Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2013	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				10,000
		3111101 Buildings and other structures				10,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Activity	000020	Rehab. 6No. TMA Day Care Centres by Dec. 2013	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122216 WIP-School Buildings				20,000
Activity	000027	Construct 1No. 3-Unit Classroom Block at Kpo-Ete by Dec., 2013	1.0	1.0	1.0	1,500
		Inventories				1,500
		31222 Work - progress				1,500
		3122216 WIP-School Buildings				1,500
Activity	000028	Rehab. Comm. 8 No. 2 JHS by Dec. 2013	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111205 School Buildings				15,000
Activity	000029	Renovate Appolonia Clinic by Dec.,2013	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122212 WIP-Clinics				10,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2013	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122211 WIP-Hospitals				20,000
Activity	000033	Rehab. Police Post at Manhean by Dec.,2013	1.0	1.0	1.0	2,000
		Inventories				2,000
		31222 Work - progress				2,000
		3122201 WIP-Buildings and other structures				2,000
Activity	000035	Construct Kwame Nkrumah Memorial Park by Dec., 2013	1.0	1.0	1.0	84,200
		Inventories				84,200
		31222 Work - progress				84,200
		3122201 WIP-Buildings and other structures				84,200
Activity	000039	Renovate Assembly's Bungalows by Dec., 2013	1.0	1.0	1.0	70,000
		Inventories				70,000
		31222 Work - progress				70,000
		3122203 WIP-Bungalows/Palace				70,000
Activity	000040	Renovate MCE's Official Residence by Dec., 2013	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122203 WIP-Bungalows/Palace				20,000
Activity	000041	Rehab. Office Complex at Tema East Sub-Metro by Dec., 2013	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122215 WIP-Office Buildings				10,000
Activity	000043	Rehab. Office Complex at Tema West Sub-Metro by Dec., 2013	1.0	1.0	1.0	10,000
		Inventories				10,000

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

	31222	Work - progress					10,000
	3122215	WIP-Office Buildings					10,000
Activity	000046	Establish Drain Maintenance Fund by Dec., 2013	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31122	Other machinery - equipment					10,000
	3112207	Other Assets					10,000
Activity	000047	Construct Office Complex for Metro. Works Dept. by Dec., 2013	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000
Activity	000050	Renovate Head Office Complex by Dec., 2013	1.0	1.0	1.0		60,000
		Inventories					60,000
	31222	Work - progress					60,000
	3122215	WIP-Office Buildings					60,000
Activity	000051	Acquire Landed Property by Dec., 2013	1.0	1.0	1.0		15,000
		Inventories					15,000
	31222	Work - progress					15,000
	3122201	WIP-Buildings and other structures					15,000
Activity	000053	Construct Head Office for Metro. Educ. Dept. by Dec., 2013	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31112	Non residential buildings					35,000
	3111204	Office Buildings					35,000
Activity	000058	Rehabilitate TMA Block of Flats (Block 1) by Dec., 2013	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31111	Dwellings					35,000
	3111103	Bungalows/Palace					35,000
Activity	000060	Procure Metal Gate for Agric Dept. by Dec., 2013	1.0	1.0	1.0		1,500
		Fixed Assets					1,500
	31112	Non residential buildings					1,500
	3111204	Office Buildings					1,500
Activity	000061	Provide Tilling for Agric Offices by Dec., 2013	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111204	Office Buildings					10,000
Activity	000064	Procure Office Equipment for New Metro Works Department by Dec., 2013	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31122	Other machinery - equipment					35,000
	3112205	Other Capital Expenditure					35,000
Activity	000065	Rehabilitate New Metro Works Department's Offices by Dec., 2013	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000
Activity	000066	Procurement and Installation of Generator Set for Head Office by Dec., 2013	1.0	1.0	1.0		133,525
		Fixed Assets					133,525
	31122	Other machinery - equipment					133,525
	3112201	Purchase of Plant & Equipment					133,525
Activity	000069	Rehabilitate Court (Sanitation Court) at Community Centre	1.0	1.0	1.0		20,000
		Fixed Assets					20,000

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

		31112	Non residential buildings						20,000
		3111204	Office Buildings						20,000
Activity	000070		Rehabilitate Yam Shed at Tema Newtown	1.0	1.0	1.0			40,000
			Fixed Assets						40,000
		31113	Other structures						40,000
		3111304	Markets						40,000
Activity	000071		Construct 2No. Pavilion at Presec Senior High School, Community 11	1.0	1.0	1.0			40,000
			Fixed Assets						40,000
		31112	Non residential buildings						40,000
		3111205	School Buildings						40,000
Activity	000072		Supply School Furniture to Tema Technical Institute	1.0	1.0	1.0			30,000
			Fixed Assets						30,000
		31122	Other machinery - equipment						30,000
		3112205	Other Capital Expenditure						30,000
Activity	000073		Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0			50,000
			Inventories						50,000
		31222	Work - progress						50,000
		3122222	WIP-Cemeteries						50,000
Activity	000074		Rehabilitate Tema Newtown Market	1.0	1.0	1.0			30,000
			Fixed Assets						30,000
		31113	Other structures						30,000
		3111304	Markets						30,000
Activity	000075		Construct 2No. CHPS Compound	1.0	1.0	1.0			50,000
			Fixed Assets						50,000
		31112	Non residential buildings						50,000
		3111202	Clinics						50,000
Activity	000076		Procure Materials for Maintenance Unit	1.0	1.0	1.0			70,000
			Fixed Assets						70,000
		31122	Other machinery - equipment						70,000
		3112207	Other Assets						70,000
Activity	000078		Undertake Development Projects in Twelve Electoral Areas	1.0	1.0	1.0			120,000
			Fixed Assets						120,000
		31111	Dwellings						120,000
		3111101	Buildings and other structures						120,000
National Strategy	6020104	1.4	Provide adequate resources and incentives for human resource capacity development						30,000
Output	1005		Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001		Procure Office Equipment by Dec., 2013	1.0	1.0	1.0			30,000
			Inventories						30,000
		31221	Materials - supplies						30,000
		3122102	Office Facilities, Supplies and Accessories						30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)				<i>Total By Funding</i>	905,000
Function Code	70610	Housing development					
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head					
Location Code	0308300	Tema Metropolis - Tema					

							Non Financial Assets	905,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						905,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						905,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3		905,000	
			1	1	1			
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2013	1.0	1.0	1.0		60,000	
		Inventories					60,000	
		31222 Work - progress					60,000	
		312221 WIP Roads					60,000	
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2013	1.0	1.0	1.0		50,000	
		Inventories					50,000	
		31222 Work - progress					50,000	
		312221 WIP Roads					50,000	
Activity	000012	Support to Community-Initiated Self Help Projects by Dec., 2013	1.0	1.0	1.0		10,000	
		Inventories					10,000	
		31222 Work - progress					10,000	
		3122204 WIP-Consultancy Fees					10,000	
Activity	000013	Supply Furniture to Basic Schools by Dec., 2013	1.0	1.0	1.0		100,000	
		Inventories					100,000	
		31222 Work - progress					100,000	
		3122270 WIP-Purchase of Furniture & Fittings					100,000	
Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2013	1.0	1.0	1.0		65,000	
		Fixed Assets					65,000	
		31112 Non residential buildings					65,000	
		3111205 School Buildings					65,000	
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2013	1.0	1.0	1.0		100,000	
		Inventories					100,000	
		31222 Work - progress					100,000	
		3122211 WIP-Hospitals					100,000	
Activity	000035	Construct Kwame Nkrumah Memorial Park by Dec., 2013	1.0	1.0	1.0		100,000	
		Inventories					100,000	
		31222 Work - progress					100,000	
		3122201 WIP-Buildings and other structures					100,000	
Activity	000041	Rehab. Office Complex at Tema East Sub-Metro by Dec., 2013	1.0	1.0	1.0		20,000	
		Fixed Assets					20,000	
		31112 Non residential buildings					20,000	
		3111204 Office Buildings					20,000	
Activity	000043	Rehab. Office Complex at Tema West Sub-Metro by Dec., 2013	1.0	1.0	1.0		20,000	
		Fixed Assets					20,000	
		31112 Non residential buildings					20,000	
		3111204 Office Buildings					20,000	

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

Activity	000044	Provide Counterpart Funding for UESP II Projects by Dec., 2013	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122248	WIP-Other Assets				100,000
Activity	000047	Construct Office Complex for Metro. Works Dept. by Dec., 2013	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
Activity	000066	Procurement and Installation of Generator Set for Head Office by Dec., 2013	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31122	Other machinery - equipment				100,000
	3112201	Purchase of Plant & Equipment				100,000
Activity	000074	Rehabilitate Tema Newtown Market	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Activity	000075	Construct 2No. CHPS Compound	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111202	Clinics				50,000
Activity	000079	Construct Pounds in each Sub-Metro	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111101	Buildings and other structures				40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   005	HIPC Funds					<i>Total By Funding</i>	450,000
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

							<b>Non Financial Assets</b>			<b>450,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>450,000</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								<b>450,000</b>
Output	1006	HIPC (Development) projects undertaken in Tema East Sub-Metro.by December, 2013			Yr.1	Yr.2	Yr.3		<b>150,000</b>	
Activity	000001	MP's HIPC Projects - Tema East Sub-Metro.			1	1	1		<b>150,000</b>	
Fixed Assets										
	31122	Other machinery - equipment								<b>150,000</b>
	3112205	Other Capital Expenditure								<b>150,000</b>
Output	1007	HIPC (Development) projects undertaken in Tema West Sub-Metro.by December, 2013			Yr.1	Yr.2	Yr.3		<b>150,000</b>	
Activity	000001	MP's HIPC Projects - Tema West Sub-Metro.			1	1	1		<b>150,000</b>	
Fixed Assets										
	31122	Other machinery - equipment								<b>150,000</b>
	3112205	Other Capital Expenditure								<b>150,000</b>
Output	1008	HIPC (Development) projects undertaken in Tema Central Sub-Metro.by December, 2013			Yr.1	Yr.2	Yr.3		<b>150,000</b>	
Activity	000001	MP's HIPC Projects - Tema Central Sub-Metro.			1	1	1		<b>150,000</b>	
Fixed Assets										
	31122	Other machinery - equipment								<b>150,000</b>
	3112205	Other Capital Expenditure								<b>150,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   008	CF (MP)					<i>Total By Funding</i>	120,000
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

**Non Financial Assets 120,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						120,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						120,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000054	MP's Constituency Project - Tema East by Dec., 2013	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

Activity	000056	MP's Constituency Project - Tema West by Dec., 2013	1.0	1.0	1.0			40,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

Activity	000080	MP,s Constituency Project-Tema Central by Dec. 2013	1.0	1.0	1.0			40,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

**Amount (GH¢)**

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

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,000,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						3,000,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3			3,000,000
			1	1	1			
Activity	000045	Provide Funding for UESP II by Dec., 2013	1.0	1.0	1.0			3,000,000

Inventories								3,000,000
31222	Work - progress							3,000,000
3122248	WIP-Other Assets							3,000,000



**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						<b>Total By Funding</b> 407,083
Function Code	70610	Housing development						
Organisation	1051001000	Tema Metropolitan Assembly - Tema Works Office of Departmental Head						
Location Code	0308300	Tema Metropolis - Tema						

						<b>Non Financial Assets</b>			<b>407,083</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							<b>407,083</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							<b>407,083</b>
Output	0003	Development Projects Undertaken in the Metropolis by December, 2013			Yr.1	Yr.2	Yr.3	<b>407,083</b>	
Activity	000013	Supply Furniture to Basic Schools by Dec., 2013			1.0	1.0	1.0	<b>100,000</b>	
Inventories									
		31222	Work - progress					<b>100,000</b>	
		3122270	WIP-Purchase of Furniture & Fittings					<b>100,000</b>	
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2013			1.0	1.0	1.0	<b>100,000</b>	
Inventories									
		31222	Work - progress					<b>100,000</b>	
		3122211	WIP-Hospitals					<b>100,000</b>	
Activity	000073	Construct Fencewall and Gatehouse at Community Nine Cemetery			1.0	1.0	1.0	<b>200,000</b>	
Inventories									
		31222	Work - progress					<b>200,000</b>	
		3122222	WIP-Cemeteries					<b>200,000</b>	
Activity	000077	Rehabilitate Adjei Kojo Market (2010 DDF)			1.0	1.0	1.0	<b>7,083</b>	
Fixed Assets									
		31113	Other structures					<b>7,083</b>	
		3111304	Markets					<b>7,083</b>	
<b>Total Cost Centre</b>								<b>6,669,808</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   002	IGF-Retained				<i>Total By Funding</i>	12,390
Function Code	70610	Housing development					
Organisation	1051002000	Tema Metropolitan Assembly - Tema Works Public Works					
Location Code	0308300	Tema Metropolis - Tema					

							<b>Non Financial Assets</b>			<b>12,390</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									<b>12,390</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									<b>12,390</b>
Output	0001	Office Equipment Procured by December, 2012					Yr.1	Yr.2	Yr.3		<b>9,390</b>
						1	1	1			
Activity	000001	Procure Office Equipment					1.0	1.0	1.0		<b>9,390</b>
Fixed Assets										<b>9,390</b>	
	31122	Other machinery - equipment									<b>9,390</b>
	3112201	Purchase of Plant & Equipment									<b>9,390</b>
Output	0002	Office Furniture Procured by December, 2012					Yr.1	Yr.2	Yr.3		<b>3,000</b>
						1	1	1			
Activity	000001	Procure Office Furniture					1.0	1.0	1.0		<b>3,000</b>
Fixed Assets										<b>3,000</b>	
	31131	Infrastructure assets									<b>3,000</b>
	3113108	Purchase of Furniture & Fittings									<b>3,000</b>
							<b>Total Cost Centre</b>			<b>12,390</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	47,300
Function Code	70451	Road transport				
Organisation	1051004000	Tema Metropolitan Assembly - Tema Works Feeder Roads				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>39,198</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				39,198
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				39,198
Output	0002	Essential Goods and Services Procured to support Feeder Road Programmes and Projects by December, 2013	Yr.1	Yr.2	Yr.3	39,198
Activity	000001	Procure Essential Goods and Services to support Feeder Road Programmes and Projects by December, 2013	1.0	1.0	1.0	39,198
Use of goods and services						39,198
22101 Materials - Office Supplies						39,198
2210108 Construction Material						39,198
<b>Non Financial Assets</b>						<b>8,102</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				8,102
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				8,102
Output	0001	Develop Feeder Road Infrastructure for deprived Communities by December, 2013	Yr.1	Yr.2	Yr.3	8,102
Activity	000001	Reshape Feeder Roads in deprived Communities by Dec., 2013	1.0	1.0	1.0	8,102
Fixed Assets						8,102
31113 Other structures						8,102
3111301 Roads						8,102
<b>Total Cost Centre</b>						<b>47,300</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   002	IGF-Retained	<b>Total By Funding</b>				12,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1051101000	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Office of Departmental Head					
Location Code	0308300	Tema Metropolis - Tema					

**Use of goods and services** 8,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					8,000
-----------	--------	---	--	--	--	--	-------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					8,000
-------------------	---------	---	--	--	--	--	-------

Output	0001	50 Executives Trained in Bussines and Financial Management Skills by June 2013	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		

Activity	000001	Train 50 No. Executives in Financial Management Skills by June, 2013	1.0	1.0	1.0		3,000
----------	--------	--	-----	-----	-----	--	-------

Use of goods and services 3,000

22107 Training - Seminars - Conferences 3,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,000

Output	0002	50 Executives Trained in Bussines and Financial Management Skills by October 2013	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		

Activity	000001	Train 50 No. Executives in Financial Management Skills by October, 2013	1.0	1.0	1.0		3,000
----------	--------	---	-----	-----	-----	--	-------

Use of goods and services 3,000

22107 Training - Seminars - Conferences 3,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,000

Output	0004	Staff Trained in Various Discipline by December, 2013	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000001	Train Staff in Management Skills by December, 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

**Non Financial Assets** 4,500

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					4,500
-----------	--------	---	--	--	--	--	-------

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					4,500
-------------------	---------	---	--	--	--	--	-------

Output	0003	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		

Activity	000001	Procure Office Equipment for Co-operative by December, 2013	1.0	1.0	1.0		4,500
----------	--------	---	-----	-----	-----	--	-------

Fixed Assets 4,500

31122 Other machinery - equipment 4,500

3112207 Other Assets 4,500

**Total Cost Centre** 12,500

**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>			111,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1051200000	Tema Metropolitan Assembly - Tema Budget and Rating							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>86,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	Three Budget Officers Capacity Enhanced by December 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	3-Officers trained in various Executive programmes				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210710 Staff Development								15,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							71,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							10,000
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazetted by December, 2013				Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organise 10-days Consultative meetings with Recognised Rate Payers				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							14,000
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazetted by December, 2013				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise Meetings on preparation of Fee Fixing & Rate Imposition Resolutions				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	
Output	0002	2013 Annual Estimated Implemented, Monitored & Revised by December, 2013				Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Prepare 2013 Common Fund Budget 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	
Activity	000003	Analyse Half-Year Budget Performance & Revised 2013 Budget				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	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							25,000
Output	0003	2-Day Workshop for Dept. Units & Sub-Metros Organised on Composite Budget preparation by Dec. 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise 2-day Workshop for Dept., Units & Sub-Metros by Dec., 2013				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000	

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

Output	0004	2013 Annual Estimates of the Assembly prepared and Approved by November, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Prepare 2014 Annual Estimates by Nov., 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				22,000
Output	0002	2013 Annual Estimated Implemented, Monitored & Revised by December, 2013	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Implement, monitor & Evaluate 2013 Budget	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22107 Training - Seminars - Conferences						22,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						22,000
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,000
Output	0002	Office Equipment to run the Department Procured by December, 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112201 Purchase of Plant & Equipment						25,000
<b>Total Cost Centre</b>						<b>111,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	1,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1051300000	Tema Metropolitan Assembly - Tema Legal				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>1,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,500
Output	0004	Metro Guards Engaged in In-Service Training by December, 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Provide In-Service Training for Metro Guards by Dec., 2013	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<i>Total By Funding</i>			36,000
Function Code	70360	Public order and safety n.e.c							
Organisation	1051300000	Tema Metropolitan Assembly - Tema Legal							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>4,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							4,000
Output	0001	30 Officers Trained in Legal Issues by December, 2013				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Train 30 Officers in Legal Issues by Dec., 2013				1.0	1.0	1.0	4,000
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210710 Staff Development								4,000	
<b>Non Financial Assets</b>								<b>32,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							32,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							32,000
Output	0002	Office Equipment Procured by December, 2013				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Equipment by Dec., 2013				1.0	1.0	1.0	20,000
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112207 Other Assets								20,000	
Output	0003	Office Furniture Procured by December, 2013				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Procure Office Furniture by Dec., 2013				1.0	1.0	1.0	6,000
Fixed Assets								6,000	
31131 Infrastructure assets								6,000	
3113108 Purchase of Furniture & Fittings								6,000	
Output	0005	Office Equipment and Other Accessories Procured for Metro. Guards by December, 2013				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Procure Office Equipment & Other Accessories for Metro Guards procured by Dec., 2013				1.0	1.0	1.0	6,000
Inventories								6,000	
31221 Materials - supplies								6,000	
3122102 Office Facilities, Supplies and Accessories								6,000	
<b>Total Cost Centre</b>								<b>37,500</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 163,541
Function Code	70451	Road transport						
Organisation	1051400000	Tema Metropolitan Assembly - Tema Transport						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	99,041
Objective	050106	6. Ensure sustainable development in the transport sector							50,251
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.							50,251
Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2013	Yr.1	Yr.2	Yr.3		22,426		
Activity	000001	Organise 3 Wkshops for the Public on UPT Services Bye-laws by Dec., 2013	1	1	1		4,476		
Use of goods and services								4,476	
22107 Training - Seminars - Conferences								4,476	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,476	
Activity	000002	Establish & Train Dedicated Traffic Enforcement Team by Dec., 2013	1.0	1.0	1.0		2,700		
Use of goods and services								2,700	
22109 Special Services								2,700	
2210909 Operational Enhancement Expenses								2,700	
Activity	000003	Facilitate Establishment of Traffic Court by Dec., 2013	1.0	1.0	1.0		750		
Use of goods and services								750	
22109 Special Services								750	
2210909 Operational Enhancement Expenses								750	
Activity	000004	Provide Logistics for Enforcement Team by Dec., 2013	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	
Activity	000005	Update Transport Data-base by Dec., 2013	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	000006	Organise 2 UPT Wkshops for Assembly & Unit Committee Members by Dec., 2013	1.0	1.0	1.0		3,500		
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,500	
Activity	000007	Hold Monthly Meetings with Transport Operators by December, 2013	1.0	1.0	1.0		4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
Output	0002	Transport Planning Improved in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3		9,250		
Activity	000001	Conduct 3No. UPT Studies by Dec., 2013	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Activity	000002	Conduct 4No. Route Operation Monitoring Activities by Dec., 2013	1.0	1.0	1.0		4,250		
Use of goods and services								4,250	

**Tema Metropolitan Assembly - Tema**

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

		22109 Special Services							4,250
		2210909 Operational Enhancement Expenses							4,250
Activity	000003	Prepare Intergrated Transport Plan by Dec., 2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Output	0003	Stock of Public Transport Infrastructure Increased by December, 2013	Yr.1	Yr.2	Yr.3				8,575
			1	1	1				
Activity	000001	Hold Meetings with Relevant Stakeholders to define roles & Funding for Transport Infrastructure by Dec., 2012	1.0	1.0	1.0				2,900
		Use of goods and services							2,900
		22107 Training - Seminars - Conferences							2,900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,900
Activity	000002	Facilitate Provision of Transport Infrastructure by Dec., 2013	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
Activity	000003	Prepare Detailed Prog. For the Protection of Right of Way by Dec., 2013	1.0	1.0	1.0				2,675
		Use of goods and services							2,675
		22107 Training - Seminars - Conferences							2,675
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,675
Activity	000004	Facilitate Implementation of On-Street Parking Infrastructure by Dec., 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000
		2210909 Operational Enhancement Expenses							2,000
Output	0004	Transport Terminals Management Enhanced by December, 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Facilitate the Formation of Terminal Management Committee by Dec., 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
Activity	000002	Support the Effective Functioning of Terminal Mgt Committee by Dec., 2013	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210909 Operational Enhancement Expenses							5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							18,790
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							18,790
Output	0001	Two Officers Trained in Maintenance Management by December, 2013	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Train 2 Officers in Maintenance 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
Output	0005	Protective Clothing for Drivers Procured by December, 2013	Yr.1	Yr.2	Yr.3				10,290
Activity	000001	Procure Protective Clothing for Drivers by Dec., 2013	1.0	1.0	1.0				10,290
		Use of goods and services							10,290
		22101 Materials - Office Supplies							10,290
		2210112 Uniform and Protective Clothing							10,290
Output	0006	Drivers and Staff Trained in Defensive / Professional Driving & Staff Trained in Secretarial Duties by December, 2013	Yr.1	Yr.2	Yr.3				5,500

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

Activity	000001	Train Staff in Defensive Driving & Secretarial Duties by Dec., 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000002	Organise Professional Training for Drivers by Dec., 2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				30,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy				30,000
Output	0001	Assembly's Plant & Machinery Maintained by December, 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Maintain Assembly's Plant & Machinery by Dec., 2013	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
<b>Non Financial Assets</b>						<b>64,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				64,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				64,500
Output	0002	Mechanical Tools and Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Procure Mechanical Tools & Equipment by Dec., 2013	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112201 Purchase of Plant & Equipment						4,500
Output	0003	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Procured Office Furniture by Dec., 2013	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131 Infrastructure assets						1,000
3113108 Purchase of Furniture & Fittings						1,000
Output	0004	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112207 Other Assets						1,000
Output	0007	Office Equipment and Furniture Procured for the Transport Office by December, 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Purchase of Plant & Equipment						5,000
Activity	000002	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000
Output	0008	Vehicles, Motor-Bikes and Clamps Procured & Outstanding Payment for Bulldozer effected by Dec., 2013	Yr.1	Yr.2	Yr.3	50,000

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

Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2013	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			100,000
Function Code	70451	Road transport				
Organisation	1051400000	Tema Metropolitan Assembly - Tema Transport				
Location Code	0308300	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				100,000
Output	0008	Vehicles, Motor-Bikes and Clamps Procured & Outstanding Payment for Bulldozer effected by Dec., 2013	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2013	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
Activity	000002	Outstanding Payment for Bulldozer effected by Dec., 2013	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112201	Purchase of Plant & Equipment				50,000
<b>Total Cost Centre</b>						<b>263,541</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1051500000	Tema Metropolitan Assembly - Tema Disaster Prevention						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	6,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0011	TMA Staff Trained in Occupational Health and Workplace Safety by December, 2013	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Train TMA Staff in Occupational Health and Workplace Safety by December, 2013	1.0	1.0	1.0			3,000	
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000
Output	0012	Early Warning System Established by December, 2013	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Establish Early Warning System by December, 2013	1.0	1.0	1.0			3,000	
Use of goods and services									3,000
22108 Consulting Services									3,000
2210801 Local Consultants Fees									3,000

**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>			144,560	
Function Code	70360	Public order and safety n.e.c					
Organisation	1051500000	Tema Metropolitan Assembly - Tema Disaster Prevention					
Location Code	0308300	Tema Metropolis - Tema					

						<b>Use of goods and services</b>			<b>135,560</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>135,560</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>135,560</b>
Output	0001	Petty Tools Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>10,000</b>	
Activity	000001	Procure Petty Tools by Dec., 2013	1.0	1.0	1.0			<b>10,000</b>	
		Use of goods and services							<b>10,000</b>
		22101 Materials - Office Supplies							<b>10,000</b>
		2210120 Purchase of Petty Tools/Implements							<b>10,000</b>
Output	0002	Heavy Duty Equipment & Trucks Hired by December, 2013	Yr.1	Yr.2	Yr.3			<b>3,000</b>	
Activity	000001	Hire Heavy Duty Equipment & Trucks by Dec., 2013	1.0	1.0	1.0			<b>3,000</b>	
		Use of goods and services							<b>3,000</b>
		22104 Rentals							<b>3,000</b>
		2210409 Rental of Plant & Equipment							<b>3,000</b>
Output	0003	Relief Items Procured by December, 2013	Yr.1	Yr.2	Yr.3			<b>60,000</b>	
Activity	000001	Procure Relief Items by Dec., 2013	1.0	1.0	1.0			<b>60,000</b>	
		Use of goods and services							<b>60,000</b>
		22108 Consulting Services							<b>60,000</b>
		2210805 Consultants Materials and Consumables							<b>60,000</b>
Output	0004	People Sensitised on Disaster prevention and Risk Reduction by December, 2013	Yr.1	Yr.2	Yr.3			<b>12,000</b>	
Activity	000001	Sensitise People on Disaster Prevention and Risk Reduction by Dec., 2013	1.0	1.0	1.0			<b>12,000</b>	
		Use of goods and services							<b>12,000</b>
		22107 Training - Seminars - Conferences							<b>12,000</b>
		2210711 Public Education & Sensitization							<b>12,000</b>
Output	0005	People Sensitised on Safety & First Aid Treatment at the Beaches by December, 2013	Yr.1	Yr.2	Yr.3			<b>7,000</b>	
Activity	000001	Organise Sensitisation Exercise on Safety & First Aid Treatment by Dec., 2013	1.0	1.0	1.0			<b>7,000</b>	
		Use of goods and services							<b>7,000</b>
		22107 Training - Seminars - Conferences							<b>7,000</b>
		2210711 Public Education & Sensitization							<b>7,000</b>
Output	0006	Capacity Building Workshop Organised for NADMO Staff by December, 2013	Yr.1	Yr.2	Yr.3			<b>1,420</b>	
Activity	000001	Organise Capacity Building wkshop for NADMO Staff by Dec., 2013	1.0	1.0	1.0			<b>1,420</b>	
		Use of goods and services							<b>1,420</b>
		22107 Training - Seminars - Conferences							<b>1,420</b>
		2210710 Staff Development							<b>1,420</b>
Output	0007	Disaster Volunteer Group Trained by December, 2013	Yr.1	Yr.2	Yr.3			<b>2,140</b>	
Activity	000001	Train Disaster Volunteer Groups by Dec., 2013	1.0	1.0	1.0			<b>2,140</b>	
		Use of goods and services							<b>2,140</b>

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

	22109	Special Services							2,140
	2210909	Operational Enhancement Expenses							2,140
Output	0010	Pre-Flood Clean-up Exercises Organised by December, 2013			Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Organise Pre-Flood Clean-Up Exercises by December, 2013			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
	22107	Training - Seminars - Conferences							40,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000
<b>Non Financial Assets</b>									<b>9,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,000
National Strategy	2010603	6.3 Promote deeper and wider application of local content law							3,000
Output	0008	Office Furniture Procured by December, 2013			Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Procure Office Furniture by Dec., 2013			1.0	1.0	1.0		3,000
		Fixed Assets							3,000
	31131	Infrastructure assets							3,000
	3113108	Purchase of Furniture & Fittings							3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0009	Office Equipment Procured by December, 2013			Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Procure Office Equipment by Dec., 2013			1.0	1.0	1.0		6,000
		Fixed Assets							6,000
	31122	Other machinery - equipment							6,000
	3112201	Purchase of Plant & Equipment							6,000
<b>Total Cost Centre</b>									<b>150,560</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG				<i>Total By Funding</i>			3,356,015
Function Code	70451	Road transport							
Organisation	1051600000	Tema Metropolitan Assembly - Tema Urban Roads							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>24,521</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							24,521
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							24,521
Output	0001	Procure Essential Goods and Services to support Road Programmes and Projects by December, 2013				Yr.1	Yr.2	Yr.3	24,521
Activity	000001	Procure Essential Goods and Services by Dec., 2013				1	1	1	24,521
Use of goods and services								24,521	
22101 Materials - Office Supplies								24,521	
2210108 Construction Material								24,521	
<b>Non Financial Assets</b>								<b>3,331,494</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							3,331,494
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							3,331,494
Output	0002	Road Maintenance and Construction Projects Undertakened by December, 2013				Yr.1	Yr.2	Yr.3	3,331,494
Activity	000002	Undertake Road Maintenance and Construction Projects by December, 2013				1.0	1.0	1.0	3,331,494
Fixed Assets								3,331,494	
31113 Other structures								3,331,494	
3111301 Roads								3,331,494	
<b>Total Cost Centre</b>								<b>3,356,015</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<i>Total By Funding</i>		16,101	
Function Code	71090	Social protection n.e.c.							
Organisation	105170000	Tema Metropolitan Assembly - Tema Birth and Death							
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>3,101</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,101	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,101	
Output	0001	Outreach & Mass Registration Exercise Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3			2,101	
Activity	000001	Train Volunteers & 5 Personnel on Data Collection by Dec., 2013	1.0	1.0	1.0			601	
Use of goods and services								601	
22107 Training - Seminars - Conferences								601	
2210710 Staff Development								601	
Activity	000002	Collect Data on Birth & Death by Dec., 2013	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22108 Consulting Services								1,500	
2210801 Local Consultants Fees								1,500	
Output	0002	Knowledge of the Masses Enhanced for Voluntary Birth Registration by December, 2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Carry out 4 Educ. Programmes in the Metropolis by Dec., 2013	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
<b>Non Financial Assets</b>								<b>13,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						13,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						13,000	
Output	0003	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0			8,000	
Fixed Assets								8,000	
31122 Other machinery - equipment								8,000	
3112201 Purchase of Plant & Equipment								8,000	
Output	0004	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0			5,000	
Fixed Assets								5,000	
31131 Infrastructure assets								5,000	
3113108 Purchase of Furniture & Fittings								5,000	
<b>Total Cost Centre</b>								<b>16,101</b>	
<b>Total Vote</b>								<b>33,611,859</b>	