



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ACCRA MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Accra Metropolitan Assembly  
Greater Accra Region

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## **INTRODUCTION**

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composition budget system under which the budgets of the departments of the District Assemblies would be integrated into the budget of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDAs level;

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies(MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The first composite budget was prepared in 2012. The Composite Budget of the Accra Metropolitan Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan retrieved from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that the Accra Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

4. The focus of the Accra Metropolitan Assembly's composite budget for year 2014 continues to be on infrastructure development and social intervention.

### **Establishment**

5. The first attempt to set up a town council dates back to 1859 under an Ordinance, which was repealed in January 1861. In 1859, however, the Accra Town Council was formerly established under the Town Council Ordinance of 1894.

6. The first meeting of the Council was held on the 14th February of the same year. In 1943, the Accra Council was established under the Accra Town Council Ordinance of the same year. In 1944, a new constitution came into being after the Accra Town Council has existed for 47 years with an elected membership of Seventy-Five (75) appointed by the Government and two by the Ga Native Authority.

7. Like all the Districts Assembly, the Accra Metropolitan Assembly (AMA) was established by the Local Government Act, 1993, (Act 462) and Legislative Instrument 1615 which also established the six (6) Sub-Metropolitan District Councils. The LI 1718, subsequently, increased the Sub- Metropolitan District Councils to thirteen (13).

8. Following the creation of the Ledzokuku-Krowor Municipal Assembly (LEKMA) in 2008, the AMA operated under a new L.I. 1926 which reduced the 13 (Thirteen) Sub –Metros to Eleven (11). These are Ablekuma Central, Ablekuma North, Ablekuma South, Ashiedu Keteke, Ayawaso Central, Ayawaso West, Ayawaso East, La, Okaikoi North, Okaikoi South and Osu Klottey.

9. LI 2034 further reduced the number of Sub-Metros to 10 because La Sub-Metro District Council became a Municipal Assembly.

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

### **Vision**

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

### **Mission Statement**

12. 'To raise the living standards of the people of the City especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the area of education, health, sanitation and other social amenities, in the context of discipline, a sense of urgency and commitment to excellence'.

### **Area of Coverage**

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

### **Population Structure**

14. The 2010 population and housing census estimated the population of the AMA as approximately 1.7 million. In addition to this figure it is estimated that on daily basis there is an influx population of 1 million to the City for various socioeconomic activities. The AMA has almost 42% of the total population of the Greater Accra Region with a population density for 112 per kilometre squared.

15. Migration from rural areas to the cities is a major driver of urban growth of 3.1% which is higher than the national rate. Several studies on urban poverty have

explored the push and pull factors related to rapid urban growth in Ghana including, lack of employment opportunities, better opportunities, quality formal and informal skills training, higher social mobility etc.

16. Accra's population like any other urban population is youthful with 65.78% being 18 years or older. 52% according to the latest census figures are females. The dominance of females over male is a nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Metropolis can therefore not be overemphasized.

17. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents of Accra rely on the other 40% for their livelihood.

### **District Capital**

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

### **Metropolitan Economy**

19. Accra, as the Capital of Ghana, has contributed immensely to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue of the Assembly in the form of business operating permit, property rate, etc.

20. In spite of the seemingly economic boom, there exist a number of challenges: high unemployment levels estimated at 10.6% and increasing urban poverty.

21. While Ghana is well on its way to meeting MDGI, reducing the population below the poverty line (from 51.7% in 1992 to 28.5% in 2006), and for those described as extremely poor” from (36 5% in 1992 to 18 20% in 2006). Poverty reduction has not been uniform across the country. Poverty has increased in Accra where the proportion below the poverty line increased from 5% in 1999 to 12 in 2005/6 (GLSS). Increasing numbers of the urban poor lack access to basic social infrastructure as well as resources become economically unproductive.

### **Agriculture**

22. AMA is not an agro-based economy due to scarcity of fertile farmland emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the Metropolis. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.

23. Under the Millennium Cities Initiative Programme (MCIP), the Assembly would Partner adjoining MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued with some of these Millennium Villages as the AMA does not have adequate land for agricultural purposes. The limited available space is being taken over by estate developers and the manufacturing industries.

77. In Accra Metropolitan Assembly 80,000 farmers are engaged in backyard farming. Thousand out of them produce exotic and indigenous vegetables. The agricultural activity covers 680 hectares for maize and vegetables and 251 hectares for other cereals mixed farming. The existence of the 12.5 kilometre stretch of coastline provides the people of Accra with economic livelihood through fishing. There are 14,500 fishermen in the metropolis, out of this figure, 13,450 are men and engaged in actual fishing. One thousand and fifty (1050)are women.

The following were the major agricultural activities carried out:

- Crop production- 693 farmers were given various demonstration services.



- Livestock- 795 farmers were given livestock related services. Livestock development project is on-going. 20 new farmers have been supported.
- Fisheries- 44 fishmongers attended fish processing demonstration services.
- 1336 bags of fertilizers were distributed to farmers at subsidized prices

## **Education**

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

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

## **Health**

26. There are 2 Government Hospitals, 6 Polyclinics, and 10 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan area. Four Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and In-patient, Public Health Services (Reproductive and Child Health Services, Nutrition, Pharmacy, Laboratory and X-ray).

27. The Assembly intends to bring in the private sector to work towards improving upon the infrastructure at the health sector.

The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease, accounting for about 95.01 per cent of all the Out-patient Department (OPD) cases as stated earlier. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season.

Accra Metro Health area is one of the high prevalence areas of the Human Immunodeficiency Virus (HIV) leading to Acquired Immune Deficiency Syndrome (AIDS) in the country with its prevalence rate of 2.8%. Out of this, 75% are commercial sex workers.

### **Water and Sewerage**

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

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

### **Liquid Waste Management**

30. Accra currently has a sewerage system that covers only 15% of the City, but it is in complete state of disrepair giving rise to serious environmental pollution and degradation and the concrete sewers are completely eroded at certain sections of the network. It was laid about four decades ago. This situation calls for a complete overhaul of the system.

31. There are highly unacceptable infrastructural facilities that results in the spread of disease due to direct contact with raw human excreta. There have been occasional reports of outbreak of Cholera, Dysentery and Diarrhea. The Legon treatment Plant is 100% completed. 8.4km pumping mains has been provided with 4 pumping stations (TPS1- Presec/university of professional Studies, TPS2 Presec LU and AH) completed and in full operation. Also completed is the access road to Legon sewage treatment. The project will benefit 60,000 people.

### **Solid Waste Management**

32. The City generates about 2200 tons of garbage daily out of which the Assembly is able to collect 1500 tons daily based on the existing equipment holding. The huge backlog reflects in chocked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred and Fifty Thousand Ghana Cedis (550,000.00) a month to pay waste contractors and maintain a landfill site.

33. The Accra Metropolitan Assembly has been able to consolidate the fee and performance based solid waste collection service. It has capped old landfill site, Oblogo No.1, Mallam, Mallam SCC and Achimota. The Assemly distributed 5000 household bins to households in the low income areas in all Sub-Metros. It also acquired 4 waste trucks and 20waste (Bola) taxis.

34. AMA has commenced the implementation of AS<sup>3</sup>DAP-CONTI project which is aimed at alleviating flooding in low line areas sewerage and sanitation condition of Metropolis and adjoining municipalities. A total of 70,000cubic metres of silt has been dredged from the Korle Lagoon.

### **Housing**

35. It is estimated that only 21.4% of the estimated annual need of housing units (25000 units) is produced in the Metropolis. There is, therefore, an accumulated

backlog of 300,000 units, which are needed to reduce congestion in existing housing facilities in the metropolis.

36. This situation has created strains in the existing housing stock and infrastructure. The housing needs of Accra's urban inhabitants are often restricted to sub-standard structures, unsanitary environments and squatter and slum communities. Currently, there are about 29 squatters and slum communities in the City. The Accra Metropolitan Assembly is privileged to be selected to participate in the implementation of the participatory Slum upgrading and prevention (PSUP) project in 2010. Following the successful implementation of phase (2), Accra was selected among 8 cities to participate in phase (3). The UN inhabitat an amount of USD 750,000.00 under the phase (3) to implement community upgrading works in Gamashie. Also included in the community upgrading works are: Mamponse, Opetekwei and its environs, Abeka, Wuoyeman and Kotobabi. Nima and Maamobi.

37. Housing delivery in Accra is dominated by private individuals whose contribution is over 90%. Private estate developers and Central Government and other quasi-Government organizations contribute the remaining 10%.

### **Road and Transport**

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

40. The problems of urban mobility indicate that, though 70% of motorized persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. Long waiting times and long walking distances further characterize these trips. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travelers. Last year a total of 123.66 of road works were undertaken as follows:

- Drainage works - 28.2 km - Metro Wide
- Surfacing works - 21.5 km - Metro Wide
- Gravelling works - 9.46 km - Metro Wide

- Speed humps - 49 no. - Metro Wide
- Road line Marking - 14.5 km - Metro Wide
- Storm drain construction - 1 km - Metro Wide

The construction of the Kwame Nkrumah flyover circle project has commenced.

## **SHARE OF DACF**

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

This has been the AMA shares of the District Assembly Common since 2010.

YEAR	AMOUNT GH¢	%
2010	3, 977, 398. 13	27
2011	4, 374, 850. 90	30
2012	2, 200, 000.00	15
2013	4, 200, 960. 32	28
TOTAL	14, 753, 209.35	100

43. The District Development Fund (DDF) is a donor / government of Ghana fund which is given to Assemblies based on administrative performance under the Functional Organizational Assessment Tool (FOAT). In 2007 and 2008, AMA did not pass the minimum conditions of FOAT. However, it passed in 2009; it qualified for the first time the DDF under FOAT. Again in 2010, it qualified for DDF but failed the assessment for Urban Development Grant which was newly introduced. In 2011, AMA qualified for both DDF and UDG. Consequently, the Assembly is to receive an amount of GH¢ 9.6 million for Urban Development Grant and GH¢2.5 million as District Development Facility. Additionally, AMA has passed the 2012 edition of FOAT and UDG. In the 2014 Composite Budget, it is estimated that, the Assembly will receive an amount of GH¢ 8.1 million for UDG and GH¢ 2.1million for DDF.

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

47. As at June, 2010, available classroom space can take approximately only 89,000 pupils. In order not to deny the remaining 71,000 children who represented some

44% of the school population, their right to education, the Metropolitan Education Directorate had, for many years, been compelled to adopt the shift system. By this system, a classroom was shared between two classes. The classrooms are used in turns for the morning and afternoon shifts by Two (2) different sets of school children.

48. To end the shift system, the Assembly launched the AMA Education Endowment Fund on 12th February, 2010 and at the end of June, 2011, the fund yielded GH¢ 937,357.71 and USD 12,860.00. Out of the Ghana Cedi Account, a total of GH¢ 765,038.82 was spent on various school projects leaving a balance of GH¢ 172,318.00.

49. The AMA provided 522 temporary classrooms for the basic schools as a short term measure to end the Shift System. These classrooms were furnished with more than 16,000 sets of teacher and pupil furniture. The total cost of the entire project worked up to GHC 2,173,261.32.

50. In order to sustain the 8 hours of instructional time per day and to reduce the large class sizes in our schools to between 40 and 45 pupils, the Assembly embarked on a flagship programme to construct 50 No. 3- storey 18 classroom blocks throughout the Metropolis, which is referred to as ACCRA MILLENIUM CITY SCHOOLS (AMCS). These structures will have educational facilities such as libraries, ICT centres, science laboratories, teachers' common room and construction in the various communities of the city. AMA successfully eliminated the shift system at the basic level in 2010/2011 academic year by providing over 522 temporary classrooms for the basic schools and 2, 000 desks. It also obtained financial assistance from USAID, SIF, GETFUND, DDF, and UDG with the sole objective of constructing 81 Millennium City Schools (3-Storey 18-Unit Classroom Blocks with Ancillary Facilities). Currently, the Assembly has successfully completed and handed over 7 MCI schools for use in 6 communities, 2 Storey 12-unit classroom blocks for Osu-Salem and Kaneshie North Primary and others in Korle Gonno, Dzorwulu, Kwashieman, Dansoman, Kokomlemle and Nii Boi Town. Additionally, AMA has supplied 113

desktop computers, 150 Laptops, 296 assorted furniture sets (library desks computer desk Dispensary beds) to all completed MCI schools in Accra. It has also installed 7 overhead projectors. The MCI schools are also provided with boreholes and generators and 24 hour security. In terms of capacity building, 4 Teachers were trained in Benedict College, USA for efficiency and effective service delivery, 56 teachers in the use of Smart Kit Computers, 122 on the use of Smart Kit Computers and under the Israeli capacity building for KG teachers.

## **ANALYSIS OF SOCIAL INTERVENTION**

### **Health**

The Accra Metropolitan Assembly is liaising with the French Government and other partners to reconstruct selected health facilities. Periodical medical health screenings for food vendors are organised in collaboration with Metro Health Department. The assembly organised breast cancer screening in some parts of the Metropolis. Private public toilet facilities owners were periodically educated on cholera and wash issue. In collaboration with school administration, parental clinic on child care and development were organised in a good number of day care schools in the Metropolis

### **Markets**

The Assembly is seeking support from the French Government to construct 4 markets in the Metropolis. It is also exploring possibilities of forging a partnership with a private company specialized in the construction of markets to reconstruct selected Market in Accra. Meanwhile works are carried out in some of the markets in Accra as indicated below;

- Completion of (5) 12-unit market sheds at Nima Market
- Completion of (3) 12-unit market sheds at Maamobi Market
- Construction of (5) 12-unit market sheds at Mallam Atta Market
- Re-construction of 2nr market sheds at Adabraka Market
- Re-construction of 2nr market sheds at Odawna Pedestrian Shopping Mall
- Completion of paving of Osu Market
- Completion of the design and drawings for the redevelopment of Mallam Market.

## **Mass Education and Community Sensitization**

The Assembly disseminated information in the various Sub Metros and created a two way channel of communication between the AMA and the people to promote the achievement of specific National Development targets. It organised and promoted special tailored education and critical awareness among women's group through Home Science Extension Programs. It supported extension programs of other governmental and non-governmental agencies in disadvantaged communities. It also organised public education campaign and dissemination of information on the Budget statement and economic statement of Ghana for 2013 and 2014 financial year. Series of public announcements towards the AMA revenue mobilization exercise (on property rate, daily tolls, business operating permit).

## **SKILL DEVELOPMENT**

The Assembly successfully organised soap making training for Ashiedu Keteke Sub Metro. It effectively co-ordinated and monitored the Social Inclusive Fund Skill development program within the Metropolis. It also coordinated the Gender Skill development programme within the Metropolis.

## **SOCIAL INTERVENTION**

A total of 58,906 are benefiting from the School Feeding Programme. Forty-six non-governmental organizations have been registered alongside with 78 Early Child Development Centres.



## **KEY FOCUS AREAS OF THE 2014 COMPOSITE BUDGET**

### **Ensuring and Sustaining Macroeconomic Stability;**

- Rehabilitation and modernization of Metropolitan Markets and lorry parks.

### **Enhancing Competitiveness in Ghana's Private Sector;**

- Engage the private sector in executing Assembly's projects
- Provide an enabling environment for the Private Sector.

### **Accelerated Agriculture Modernization and Sustainable Natural Resource Management;**

- Develop fishing harbors and landing beaches
- Provision of bulk breaking points.
- Promotion of market gardening (vegetable cultivation)
- Promote horticulture and undertake greening of the Metropolis (tree planting)
- Introduce Climate change adaptation programmes
- Improved and deepen community participation of Fee and performance Based solid Waste Collection System
- Increase distribution of bins to 60%
- Acquire and develop engineered landfill
- Accelerate action on the elimination of Lavender Hill
- Undertake construction, periodic desilting and maintenance of drains (AS<sub>3</sub>DAP-CONTI)

### **Oil and Gas Development;**

- Serve as administrative centre of oil and gas industry

### **Infrastructure, Energy and Human Settlements;**

- Implementation of Bus Rapid Transit
- Street Naming and House addressing
- Housing, Community Upgrading and Development Control
- Community and Slum Upgrading and Prevention
- Implementation of Kwame Nkrumah Circle Flyover Project

- Implementation of the Accra Traffic Intelligence Management System
- Installation and Maintenance of streetlights
- Collaborate with other state agencies to improve the road network in the Metropolis

### **Human Development, Productivity and Employment;**

- Construction and Completion of 100No. on-going Millennium City Schools (18 classroom blocks)
- Rehabilitation and renovation of Polyclinic in Six Sub-Metropolitan District Councils
- Accra Sewage Improvement Project
- Urban Poverty Reduction Project

### **Transparent and Accountable Governance;**

- Improvement in revenue mobilization through engagement of the private sector and the use of technology (POs machine etc)
- Undertake weekly monitoring and evaluation of revenue mobilization
- Staff capacity building and motivation
- Undertake field Audit of revenue collection and payment of bills
- Millennium City Initiative and other Partnership Programmes
- Secure 12 mini buses for revenue collection

### **STRATEGIC DIRECTION**

- Ensuring and Sustaining Macroeconomic Stability;
- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management;
- Oil and Gas Development;
- Infrastructure, Energy and Human Settlements;
- Human Development, Productivity and Employment;
- Transparent and Accountable Governance

## Revenue

71. The Assembly has tried as much as possible to reduce human elements in Revenue Collection. As a result, point of sale devices and other relevant technology have been introduced. The points of sale devices are used for the collection of market and lorry park tolls. The automation of some of the revenue collection yielded good results. The Accra Metropolitan Assembly generated a total IGF of GH¢ 20, 323,192.53 in 2011 and GH¢ 24, and GH¢ 823,108.24 in 2012. As at 30<sup>th</sup> June 2013 an amount of GH¢ was generated. Management would continue to streamline the financial system to ensure that all revenue has been accounted for.

74. In order to reduce fraud and embarrassment, the services of Investment Bank and Intercontinental Bank Ghana Ltd are used to receive/collect revenue such as property rates, business operating permit, building permit and public health fees on behalf of the Assembly.

## Fiscal performance;

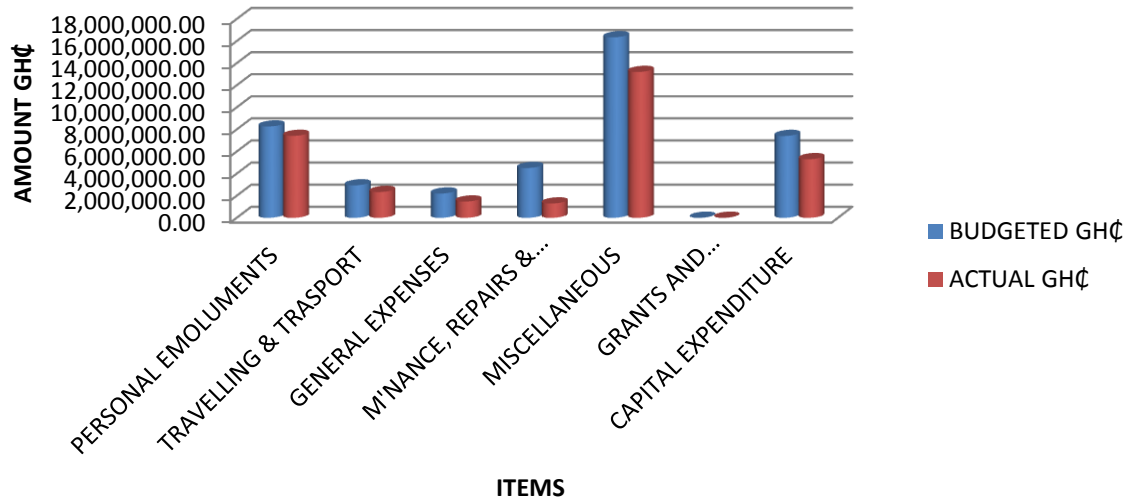
### FISCAL PERFORMANCE –EXPENDITURE 2011

TABLE 1:

#### EXPENDITURE FOR 2011

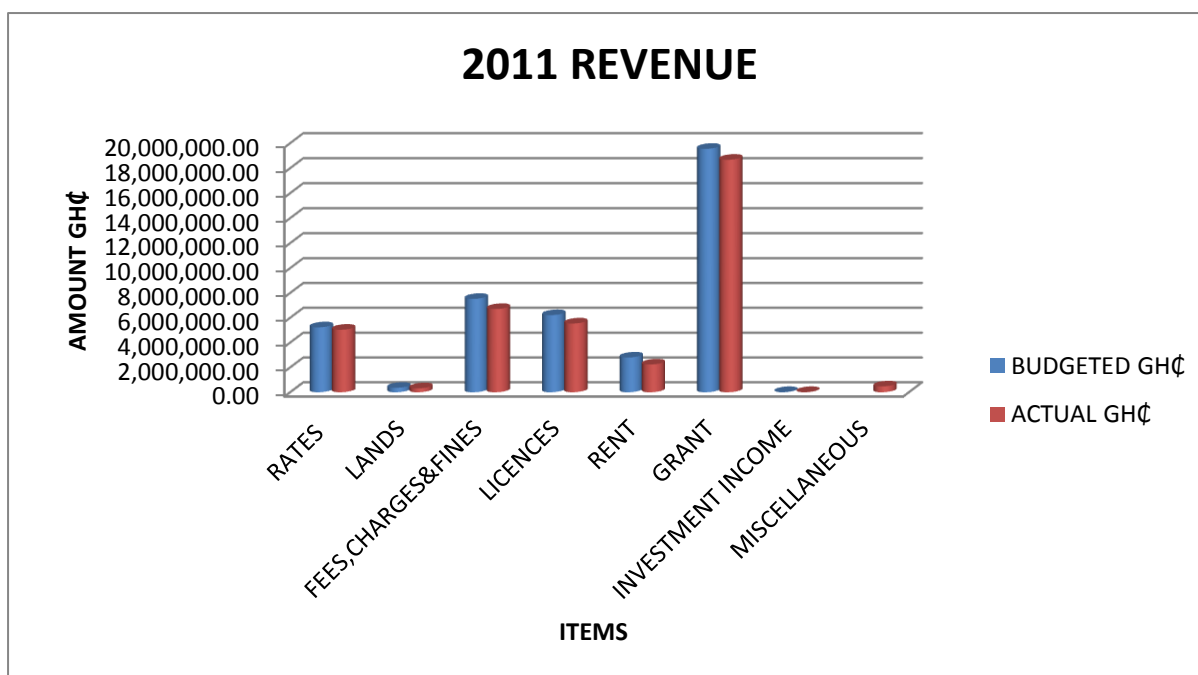
NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	PERSONAL EMOLUMENTS	8,269,366.00	7,420,108.17
2	TRAVELLING & TRASPORT	2,941,000.00	2,338,007.45
3	GENERAL EXPENSES	2,199,051.00	1,475,479.98
4	M'NANCE, REPAIRS & RENEWALS	4,511,200.00	1,297,680.07
5	MISCELLANEOUS	16,342,406.00	13,207,186.44
6	GRANTS AND SUBVENTIONS	6,550.00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

## 2011 EXPENDITURE



## 2011 REVENUE PERFORMANCE

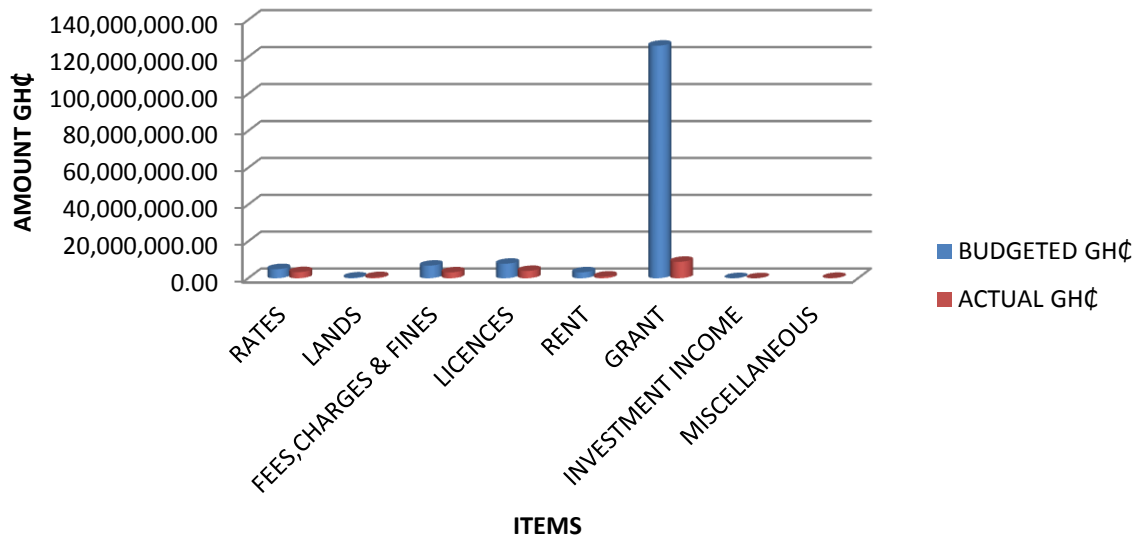
NO	ITEM	BUDGETED GH¢	ACTUAL GH¢
1	RATES	5,230,660.00	5,035,000.45
2	LANDS	355,000.00	315,020.12
3	FEES,CHARGES&FINES	7,522,482.00	6,708,749.67
4	LICENCES	6,211,520.00	5,541,371.30
5	RENT	2,797,600.00	2,236,207.64
6	GRANT	19,548,500.00	18,674,109.23
7	INVESTMENT INCOME	16,000.00	14,956.00
8	MISCELLANEOUS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



### REVENUE FROM JANUARY TO JUNE 2012

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

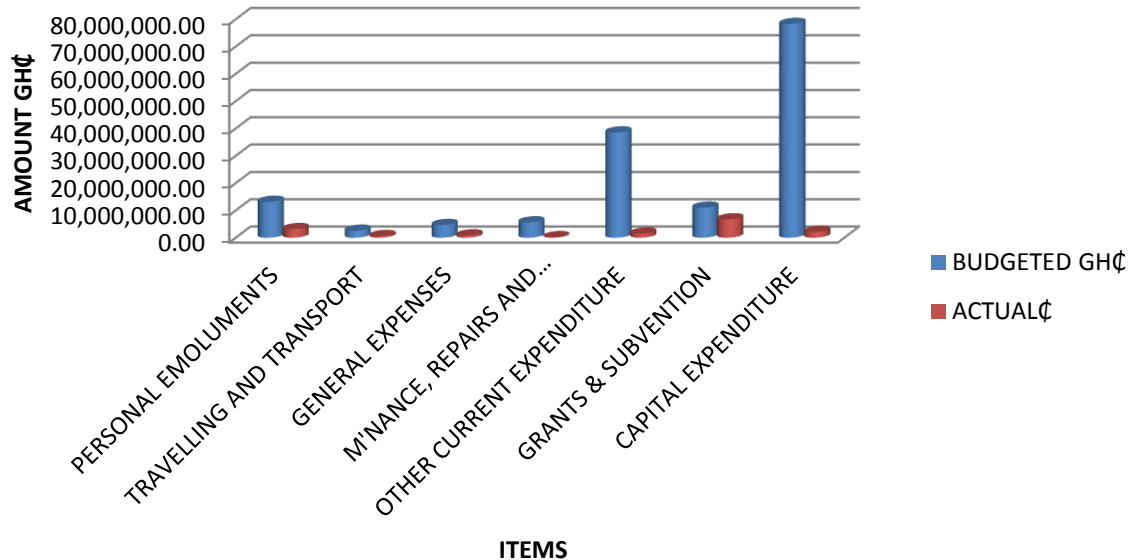
## REVENUE FOR 2012 FROM JAN-JUN.



## EXPENDITURE FOR 2012 FROM JAN-JUN

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

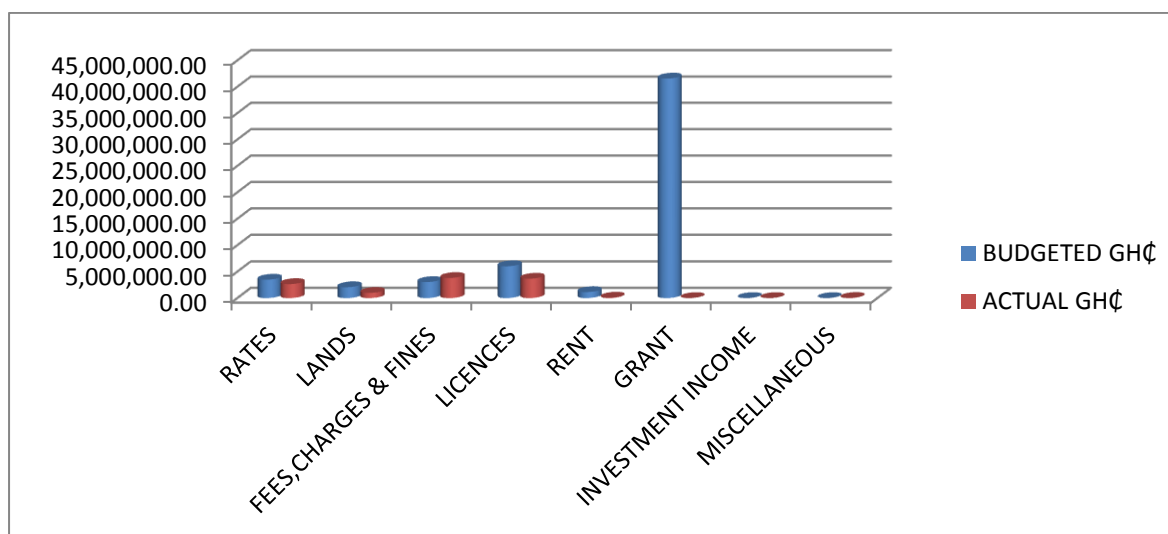
## 2012 EXPENDITURE FROM JAN-JUN



## REVENUE FROM JANUARY TO JUNE 2013

NO	ITEMS	BUDGETED GH¢	ACTUAL GH¢	% ACTUALS
1	RATES	3,477,000.00	2,643,499.53	23.61
2	LANDS	2,054,500.00	980,011.33	8.75
3	FEES, CHARGES & FINES	3,024,673.00	3,801,054.63	33.95
4	LICENCES	6,010,570.00	3,665,248.32	32.74
5	RENT	1,137,000.00	79,070.00	0.71
6	GRANT	41,557,957.00	0	0
7	INVESTMENT INCOME	0	0	0
8	MISCELLANEOUS	0	25,515.63	0.23
9	TOTAL REVENUE	<b>57,261,700.00</b>	<b>11,194,399.44</b>	100

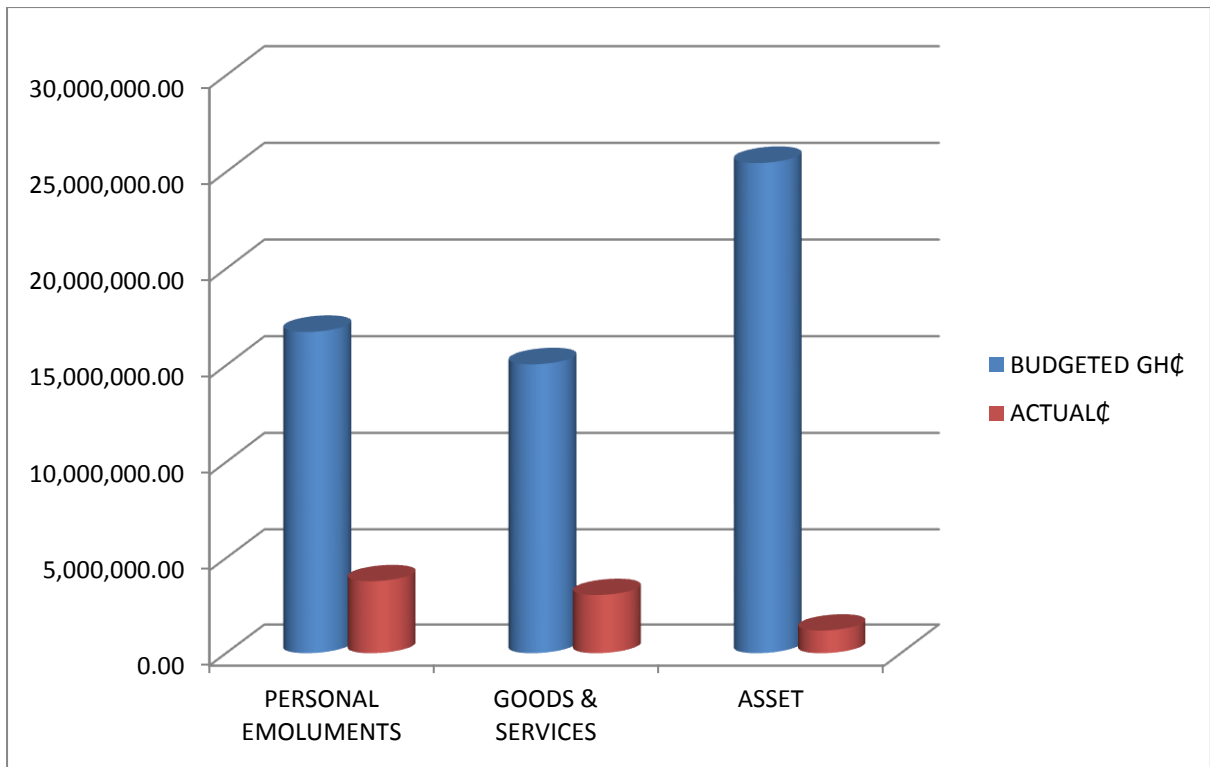
## REVENUE FROM JANUARY TO JUNE 2013



## EXPENDITURE FOR 2013 FROM JAN-JUNE

NO	ITEM	BUDGETED GH¢	ACTUAL¢
1	PERSONAL EMOLUMENTS	16,733,146.00	3,786,712.86
2	GOODS & SERVICES	15,057,923.00	3,058,484.29
3	ASSET	25,470,631.00	1,192,441.40
4	TOTAL	57,261,700.00	8,037,638.55





**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	27,120,892		
0102 2. Improve public expenditure management	0	7,711,304		
0203 1. Improve efficiency and competitiveness of MSMEs	0	20,200		
0301 1. Improve agricultural productivity	0	57,427		
0301 5. Promote livestock and poultry development for food security and income	0	28,130		
0301 7. Improve institutional coordination for agriculture development	0	92,200		
0305 1. Reverse forest and land degradation	0	236,000		
0305 2. Encourage appropriate land use and management	0	1,777		
0308 1. Manage waste, reduce pollution and noise	0	2,298,811		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	2,700		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	80,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	435,390		
0503 3. Promote the use of ICT in all sectors of the economy	0	48,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	4,640		
0506 5. Promote well structured and integrated urban development	0	3,815,929		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	39,125,621		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	19,220		
0511 2. Accelerate the provision of affordable and safe water	0	50,000		
0601 1. Increase equitable access to and participation in education at all levels	0	6,765,500		
0601 2. Improve quality of teaching and learning	0	113,500		

## 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>
0601 4. Improve access to quality education for persons with disabilities	0	333,509		
0601 5. Improve management of education service delivery	0	37,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	75,559		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	65,729		
0605 1. Develop comprehensive sports policy	0	63,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	10,780		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	238,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	4,409,980		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	109,190		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	352,412		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	96,700,342	576,480		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	51,624		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,990,253		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	29,685		
0706 1. Improve transparency and public access to information	0	40,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	44,900		
0707 1. Empower women and mainstream gender into socio-economic development	0	35,000		
0707 3. Enhance women's access to economic resources	0	6,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	62,000		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0714</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	19,400		
<b>Grand Total ¢</b>	<b>96,700,342</b>	<b>96,700,342</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Administration, Administration (Assembly Office), Head Office</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>							
	3,033,562.19	0.00	0.00	0.00	0.00	#Num!	11,553,696.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
113 Taxes on property	2,643,499.53	0.00	0.00	0.00	0.00	#Num!	6,305,000.00
114 Taxes on goods and services	390,062.66	0.00	0.00	0.00	0.00	#Num!	5,185,696.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	55,000.00
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	69,608,006.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	128,072.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,479,934.00
<b>Other revenue</b>							
	7,497,653.97	0.00	0.00	0.00	0.00	#Num!	15,538,640.00
141 Property income [GFS]	993,056.33	0.00	0.00	0.00	0.00	#Num!	3,230,000.00
142 Sales of goods and services	5,532,509.06	0.00	0.00	0.00	0.00	#Num!	10,968,490.00
143 Fines, penalties, and forfeits	652,273.58	0.00	0.00	0.00	0.00	#Num!	710,500.00
145 Miscellaneous and unidentified revenue	319,815.00	0.00	0.00	0.00	0.00	#Num!	629,650.00
<b>Grand Total</b>	10,531,216.16	0.00	0.00	0.00	0.00	#Num!	96,700,342.00

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Accra Metropolitan Assembly - Accra</b>		7,843,650	19,144,083	28,452,696	7,477,737	32,873,476	96,700,342
<b>01 Administration</b>		3,532,016	14,441,444	19,957,155	200,910	5,777,459	43,917,684
01 Administration (Assembly Office)		3,532,016	14,441,444	18,353,079	200,910	5,777,459	42,313,608
02 Sub-Metros Administration		0	0	1,604,076	0	0	1,604,076
<b>02 Finance</b>		0	0	223,151	0	0	223,151
00 Metro Finance Department		0	0	223,151	0	0	223,151
<b>03 Education, Youth and Sports</b>		0	186,550	302,950	0	0	489,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	186,550	236,950	0	0	423,500
03 Sports		0	0	66,000	0	0	66,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		26,359	584,320	638,620	439,281	0	1,688,580
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Metro. Public Health Department		0	584,320	593,620	439,281	0	1,617,221
03 Metro. Health Directorate		26,359	0	45,000	0	0	71,359
<b>05 Waste Management</b>		0	0	1,018,970	0	1,133,000	2,151,970
00 Metro Waste Management Department		0	0	750,000	0	0	750,000
01 Metro Drain Maintenance Unit		0	0	268,970	0	547,000	815,970
02 Accra Metro. Sewage Unit		0	0	0	0	586,000	586,000
<b>06 Agriculture</b>		0	615,065	40,000	0	130,517	785,582
00 Metro. Department of Agriculture		0	615,065	40,000	0	130,517	785,582
<b>07 Physical Planning</b>		0	1,459,860	451,070	0	0	1,910,930
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	397,715	406,070	0	0	803,785
03 Parks and Gardens		0	1,062,145	45,000	0	0	1,107,145
<b>08 Social Welfare &amp; Community Development</b>		0	682,948	100,300	0	0	783,248
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	419,631	50,000	0	0	469,631
03 Community Development		0	263,317	50,300	0	0	313,617
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		4,245,275	53,944	5,062,060	6,837,546	25,832,500	42,931,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		4,245,275	0	5,026,150	6,837,546	25,832,500	42,841,471
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	53,944	35,910	0	0	89,854
<b>11 Trade, Industry and Tourism</b>		0	130,627	71,300	0	0	201,927
01 Metro Co-operative Department		0	129,258	40,600	0	0	169,858
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	1,369	30,700	0	0	32,069
<b>12 Budget and Rating</b>		0	133,585	165,000	0	0	298,585
00		0	133,585	165,000	0	0	298,585
<b>13 Legal</b>		0	0	130,000	0	0	130,000
00		0	0	130,000	0	0	130,000
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		40,000	0	87,120	0	0	127,120
00 NADMO		40,000	0	72,120	0	0	112,120
01 Metro. Fire Service Unit		0	0	15,000	0	0	15,000
<b>16 Urban Roads</b>		0	855,741	190,000	0	0	1,045,741
00 Metro. Urban Roads Department		0	843,741	110,000	0	0	953,741
01 Urban Passenger Transport Unit		0	12,000	80,000	0	0	92,000
<b>17 Birth and Death</b>		0	0	15,000	0	0	15,000
00 Metro. Births and Deaths Registry		0	0	15,000	0	0	15,000

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	18,057,814	3,575,222	5,354,697	26,987,733	9,056,178	12,722,686	6,673,832	28,452,696	0	5,448,557	0	0	0	1,296,410	33,606,246	34,902,656	96,700,342
Accra Metropolitan Assembly - Accra	18,057,814	3,575,222	5,354,697	26,987,733	9,056,178	12,722,686	6,673,832	28,452,696	0	5,448,557	0	0	0	1,296,410	33,606,246	34,902,656	96,700,342
Administration	14,441,444	2,661,238	870,778	17,973,460	8,704,118	10,116,105	1,136,932	19,957,155	0	5,448,557	0	0	0	413,612	116,200	529,812	43,917,684
Administration (Assembly Office)	14,441,444	2,661,238	870,778	17,973,460	8,445,483	8,977,234	930,362	18,353,079	0	5,448,557	0	0	0	413,612	116,200	529,812	42,313,608
Sub-Metros Administration	0	0	0	0	258,635	1,138,871	206,570	1,604,076	0	0	0	0	0	0	0	0	1,604,076
Finance	0	0	0	0	36,000	162,151	25,000	223,151	0	0	0	0	0	0	0	0	223,151
Metro Finance Department	0	0	0	0	36,000	162,151	25,000	223,151	0	0	0	0	0	0	0	0	223,151
Education, Youth and Sports	186,550	0	0	186,550	0	214,950	88,000	302,950	0	0	0	0	0	0	0	0	489,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	186,550	0	0	186,550	0	184,950	52,000	236,950	0	0	0	0	0	0	0	0	423,500
Sports	0	0	0	0	0	30,000	36,000	66,000	0	0	0	0	0	0	0	0	66,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	610,679	0	610,679	85,000	305,620	248,000	638,620	0	0	0	0	0	439,281	0	439,281	1,688,580
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	584,320	0	584,320	85,000	260,620	248,000	593,620	0	0	0	0	0	439,281	0	439,281	1,617,221
Metro. Health Directorate	0	26,359	0	26,359	0	45,000	0	45,000	0	0	0	0	0	0	0	0	71,359
Waste Management	0	0	0	0	116,260	483,740	418,970	1,018,970	0	0	0	0	0	0	1,133,000	1,133,000	2,151,970
Metro Waste Management Department	0	0	0	0	110,200	449,800	190,000	750,000	0	0	0	0	0	0	0	0	750,000
Metro Drain Maintenance Unit	0	0	0	0	6,060	33,940	228,970	268,970	0	0	0	0	0	0	547,000	547,000	815,970
Accra Metro. Sewage Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586,000	586,000	586,000
Agriculture	472,794	142,271	0	615,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	785,582
Metro. Department of Agriculture	472,794	142,271	0	615,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	785,582
Physical Planning	1,417,557	37,049	5,254	1,459,860	79,800	316,670	54,600	451,070	0	0	0	0	0	0	0	0	1,910,930
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	355,412	37,049	5,254	397,715	79,800	276,670	49,600	406,070	0	0	0	0	0	0	0	0	803,785
Parks and Gardens	1,062,145	0	0	1,062,145	0	40,000	5,000	45,000	0	0	0	0	0	0	0	0	1,107,145
Social Welfare & Community Development	649,589	33,359	0	682,948	0	50,300	50,000	100,300	0	0	0	0	0	0	0	0	783,248
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	397,346	22,285	0	419,631	0	20,000	30,000	50,000	0	0	0	0	0	0	0	0	469,631
Community Development	252,243	11,074	0	263,317	0	30,300	20,000	50,300	0	0	0	0	0	0	0	0	313,617
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	53,944	10,000	4,235,275	4,299,219	25,000	572,350	4,464,710	5,062,060	0	0	0	0	0	361,000	32,309,046	32,670,046	42,931,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	10,000	4,235,275	4,245,275	25,000	542,840	4,458,310	5,026,150	0	0	0	0	0	361,000	32,309,046	32,670,046	42,841,471
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	53,944	0	0	53,944	0	29,510	6,400	35,910	0	0	0	0	0	0	0	0	89,854
Trade, Industry and Tourism	130,627	0	0	130,627	0	50,600	20,700	71,300	0	0	0	0	0	0	0	0	201,927
Metro Co-operative Department	129,258	0	0	129,258	0	30,600	10,000	40,600	0	0	0	0	0	0	0	0	169,858
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	1,369	0	0	1,369	0	20,000	10,700	30,700	0	0	0	0	0	0	0	0	32,069
Budget and Rating	133,585	0	0	133,585	0	145,000	20,000	165,000	0	0	0	0	0	0	0	0	298,585
	133,585	0	0	133,585	0	145,000	20,000	165,000	0	0	0	0	0	0	0	0	298,585
Legal	0	0	0	0	0	110,000	20,000	130,000	0	0	0	0	0	0	0	0	130,000
	0	0	0	0	0	110,000	20,000	130,000	0	0	0	0	0	0	0	0	130,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	0	40,000	10,000	55,200	21,920	87,120	0	0	0	0	0	0	0	0	127,120
NADMO	0	40,000	0	40,000	10,000	45,200	16,920	72,120	0	0	0	0	0	0	0	0	112,120
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000
Urban Roads	571,725	40,626	243,390	855,741	0	90,000	100,000	190,000	0	0	0	0	0	0	0	0	1,045,741
Metro. Urban Roads Department	571,725	28,626	243,390	843,741	0	10,000	100,000	110,000	0	0	0	0	0	0	0	0	953,741
Urban Passenger Transport Unit	0	12,000	0	12,000	0	80,000	0	80,000	0	0	0	0	0	0	0	0	92,000
Birth and Death	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000
Metro. Births and Deaths Registry	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 107,680	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>					<b>8,280</b>	
Objective	000000	Compensation of Employees			8,280	
National Strategy	0000000	Compensation of Employees			8,280	
Output	0000		Yr.1	Yr.2	Yr.3	8,280
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,280
Wages and Salaries					8,280	
21112 Wages and salaries in cash [GFS]					8,280	
2111238 Overtime Allowance					4,000	
2111248 Special Allowance/Honorarium					4,280	
<b>Use of goods and services</b>					<b>1,000</b>	
Objective	010202	2. Improve public expenditure management			1,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210102 Office Facilities, Supplies & Accessories					1,000	
<b>Non Financial Assets</b>					<b>98,400</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			60,000	
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law			60,000	
Output	0001	MIS Provided with requisite equipment	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31122 Other machinery - equipment					20,000	
3112207 Other Assets					20,000	
Activity	000002	Furniture & Fittings	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31131 Infrastructure assets					10,000	
3113108 Furniture & Fittings					10,000	
Activity	000003	Acquisition of Software	1.0	1.0	1.0	30,000
Fixed Assets					30,000	
31122 Other machinery - equipment					30,000	
3112255 WIP - Installation of Networking & ICT equipments					30,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			38,400	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts			38,400	
Output	0001	MIS provided with requisite equipment	Yr.1	Yr.2	Yr.3	38,400
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Procure and Supply 4 Computer and Accessories	1.0	1.0	1.0	33,000
Fixed Assets						33,000
31122 Other machinery - equipment						33,000
3112208 Computers and Accessories						33,000
Activity	000002	Procure and Supply 4 No Printer	1.0	1.0	1.0	2,400
Fixed Assets						2,400
31122 Other machinery - equipment						2,400
3112208 Computers and Accessories						2,400
Activity	000003	Procure and Supply 4 No Laptop	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112208 Computers and Accessories						3,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13800					<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				12,140
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>12,140</b>
Objective	010202	2. Improve public expenditure management				12,140
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,140
Output	0001	MIS Administration Over Head Expenses properly managed in 2014		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Materials	1.0	1.0	1.0	12,140
Use of goods and services						12,140
22101 Materials - Office Supplies						12,140
2210101 Printed Material & Stationery						12,140

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		116,200	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>					<b>116,200</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			116,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			116,200	
Output	0002	(2011 DDF) ICT Equipment purchased for distribution	Yr.1	Yr.2	Yr.3	116,200
Activity	000001	Purchase 40 pieces of Computer and accessories	1	1	1	72,000
Fixed Assets					72,000	
31122 Other machinery - equipment					72,000	
3112208 Computers and Accessories					72,000	
Activity	000002	Purchase 2 pieces of heavy duty printers	1.0	1.0	1.0	2,200
Fixed Assets					2,200	
31122 Other machinery - equipment					2,200	
3112210 Printer					2,200	
Activity	000003	Purchase 40 pieces of Back-up UPS	1.0	1.0	1.0	14,000
Fixed Assets					14,000	
31122 Other machinery - equipment					14,000	
3112209 Uninterruptible Power Supply (UPS)					14,000	
Activity	000004	Purchase 40 pieces of computer printers	1.0	1.0	1.0	28,000
Fixed Assets					28,000	
31122 Other machinery - equipment					28,000	
3112210 Printer					28,000	
<b>Total Cost Centre</b>					<b>236,020</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	247,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>153,110</b>	
Objective	000000	Compensation of Employees									<b>153,110</b>
National Strategy	0000000	Compensation of Employees									<b>153,110</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>153,110</b>	
Activity	000000					0	0	0			
						0.0	0.0	0.0		<b>153,110</b>	
		Wages and Salaries								<b>153,110</b>	
		21112 Wages and salaries in cash [GFS]								<b>153,110</b>	
		2111213 Night Watchman Allowance								<b>10,000</b>	
		2111226 Duty Allowance								<b>15,000</b>	
		2111238 Overtime Allowance								<b>15,000</b>	
		2111248 Special Allowance/Honorarium								<b>113,110</b>	
										<b>41,890</b>	
		<b>Use of goods and services</b>									<b>41,890</b>
Objective	010202	2. Improve public expenditure management									<b>8,000</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									<b>8,000</b>
Output	0001	Security Department Overhead Expenditure for the year 2014					Yr.1	Yr.2	Yr.3		<b>8,000</b>
Activity	000001	Material and Supplies					1	1	1		<b>2,400</b>
		Use of goods and services								<b>2,400</b>	
		22101 Materials - Office Supplies								<b>600</b>	
		2210104 Medical Supplies								<b>300</b>	
		2210115 Textbooks & Library Books								<b>300</b>	
		22102 Utilities								<b>1,800</b>	
		2210203 Telecommunications								<b>1,800</b>	
Activity	000002	Utilities					1.0	1.0	1.0		<b>1,900</b>
		Use of goods and services								<b>1,900</b>	
		22101 Materials - Office Supplies								<b>100</b>	
		2210105 Drugs								<b>100</b>	
		22102 Utilities								<b>1,800</b>	
		2210203 Telecommunications								<b>1,800</b>	
Activity	000003	Maintenance					1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22106 Repairs - Maintenance								<b>2,000</b>	
		2210603 Repairs of Office Buildings								<b>1,000</b>	
		2210604 Maintenance of Furniture & Fixtures								<b>1,000</b>	
		22107 Training - Seminars - Conferences								<b>1,000</b>	
		2210706 Library & Subscription								<b>1,000</b>	
Activity	000004	General Expenses					1.0	1.0	1.0		<b>700</b>
		Use of goods and services								<b>700</b>	
		22106 Repairs - Maintenance								<b>700</b>	
		2210604 Maintenance of Furniture & Fixtures								<b>700</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									<b>31,890</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Furniture	1.0	1.0	1.0	14,100
Fixed Assets						14,100
	31122	Other machinery - equipment				8,100
	3112251	WIP - Plant & Equipment				8,100
	31131	Infrastructure assets				6,000
	3113108	Furniture & Fittings				6,000
Activity	000002	Office Equipment	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31122	Other machinery - equipment				4,000
	3112201	Plant & Equipment				4,000
Activity	000003	Motor Bikes and Vehicles	1.0	1.0	1.0	19,000
Fixed Assets						19,000
	31122	Other machinery - equipment				19,000
	3112201	Plant & Equipment				10,000
	3112251	WIP - Plant & Equipment				9,000
Activity	000004	Office Equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
<b>Total Cost Centre</b>						<b>247,100</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 92,500	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>					<b>12,000</b>	
Objective	000000	Compensation of Employees			12,000	
National Strategy	0000000	Compensation of Employees			12,000	
Output	0000		Yr.1	Yr.2	Yr.3	12,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,000
Wages and Salaries					12,000	
21112 Wages and salaries in cash [GFS]					12,000	
2111248 Special Allowance/Honorarium					12,000	
<b>Use of goods and services</b>					<b>54,500</b>	
Objective	010202	2. Improve public expenditure management			9,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			9,000	
Output	0001		Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Refund of Medical Expenses	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210102 Office Facilities, Supplies & Accessories					3,000	
Activity	000002	Professional Subscriptions	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210710 Staff Development					3,000	
Activity	000003	Professional Subscriptions	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	070201	1. Ensure effective implementation of the Local Government Service Act			45,500	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			33,000	
Output	0001		Yr.1	Yr.2	Yr.3	33,000
		Conduct various Meetings for Internal Audit Department by 31.12. 2014	1	1	1	
Activity	000001	Conduct Post Audit by 31.12.14	1.0	1.0	1.0	24,000
Use of goods and services					24,000	
22101 Materials - Office Supplies					24,000	
2210113 Feeding Cost					24,000	
Activity	000002	Conduct Revenue Collection Audit at Lorry Parks and Markets by 31.12.14	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
22101 Materials - Office Supplies					9,000	
2210103 Refreshment Items					9,000	
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration			12,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2014	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000003	Conferences/ Workshops /Seminars	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210709	Allowances				2,500
Activity	000004	Conduct Fixed Assets Audit	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22111	Other Charges - Fees				5,000
	2211103	Audit Fees				5,000
Activity	000005	Conduct Bill Board Audit	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22111	Other Charges - Fees				5,000
	2211103	Audit Fees				5,000
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	010202	2. Improve public expenditure management				6,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				6,000
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Refund of Medical Expenses	1.0	1.0	1.0	3,000
		Social assistance benefits				3,000
	27211	Social Assistance Benefits - Cash				3,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				3,000
Activity	000002	Professional Subscriptions	1.0	1.0	1.0	3,000
		Social assistance benefits				3,000
	27211	Social Assistance Benefits - Cash				3,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				3,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Internal Audit Office refurbished by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase of Computers and Accessories, Office Equipment and Furniture	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				15,000
	3112201	Plant & Equipment				6,000
	3112208	Computers and Accessories				9,000
	31131	Infrastructure assets				5,000
	3113108	Furniture & Fittings				5,000
<b>Total Cost Centre</b>						<b>92,500</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	111,462
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

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

Wages and Salaries							10,000
21112 Wages and salaries in cash [GFS]							10,000
2111226 Duty Allowance							5,000
2111244 Out of Station Allowance							5,000

<b>Use of goods and services</b>							<b>80,000</b>
Objective	010202	2. Improve public expenditure management					40,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					40,000
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2014	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Material Supplies	1.0	1.0	1.0		36,000

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

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

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

Objective	070601	1. Improve transparency and public access to information					40,000
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs					40,000
Output	0001	Public Education and Press Conferences held by 31st December, 2014	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Organise Public Educational Forum for the 11 Sub-Metros by 31.12.2014	1.0	1.0	1.0		10,000

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

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210711 Public Education & Sensitization						30,000		
<b>Non Financial Assets</b>						<b>21,462</b>		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				21,462		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				21,462		
Output	0001	Public Relation Department Provided with Furniture, Office Equipment and Working Materials by 31st December, 2014			Yr.1	Yr.2	Yr.3	21,462
					1	1	1	
Activity	000001	Office Furniture			1.0	1.0	1.0	3,000
Fixed Assets								
	31131	Infrastructure assets						3,000
	3113108	Furniture & Fittings						3,000
Activity	000002	Office Equipment			1.0	1.0	1.0	14,912
Fixed Assets								
	31122	Other machinery - equipment						13,052
	3112201	Plant & Equipment						6,252
	3112203	Server (Computing)						3,000
	3112210	Printer						1,200
	3112218	Photocopier Machine						2,600
Inventories								
	31222	Work - progress						1,860
	3122243	Computers and Accessories						1,860
Activity	000003	Working Materials			1.0	1.0	1.0	3,550
Fixed Assets								
	31122	Other machinery - equipment						3,550
	3112201	Plant & Equipment						3,550
<b>Total Cost Centre</b>						<b>111,462</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		54,120		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	010202	2. Improve public expenditure management						810
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						810
Output	0001	Procurement Unit Overhead Expenditure for the year 2014		Yr.1	Yr.2	Yr.3		810
Activity	000001	Materials		1	1	1		810
Use of goods and services								810
22101 Materials - Office Supplies								810
2210102 Office Facilities, Supplies & Accessories								810
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						39,190
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						39,190
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2014		Yr.1	Yr.2	Yr.3		39,190
Activity	000001	Organise Workshop for HOD's, Sub-Metro Directors and MP's by 31.12.14		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Activity	000002	Organise Workshop for Suppliers by 31.03.14		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								6,000
Activity	000003	Registration of suppliers		1	1	1		7,190
Use of goods and services								7,190
22107 Training - Seminars - Conferences								7,190
2210706 Library & Subscription								7,190
Activity	000004	Prepare Procurement Plan by 31.03.14		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Activity	000005	Review Procurement Plan by 31.03.14		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								6,000
Activity	000006	Organise monthly meeting with Storekeepers annually		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								6,000
<b>Non Financial Assets</b>								<b>14,120</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						14,120



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	139,794
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Compensation of employees [GFS]							8,900
Objective	000000	Compensation of Employees					8,900
National Strategy	0000000	Compensation of Employees					8,900
Output	0000		Yr.1	Yr.2	Yr.3		8,900
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,900

Wages and Salaries							8,900
21112	Wages and salaries in cash [GFS]						8,900
2111244	Out of Station Allowance						5,000
2111248	Special Allowance/Honorarium						3,900

Use of goods and services							70,544
Objective	010202	2. Improve public expenditure management					2,720
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					2,720
Output	0001	Overhead Administration Cost of Metro Planning Coordinating Unit	Yr.1	Yr.2	Yr.3		2,720
			1	1	1		
Activity	000001	Materials	1.0	1.0	1.0		1,720

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

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

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					2,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					2,000
Output	0001	All on-going physical projects constructed and completed by December 2013	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Monitor and Coordinate the construction and completion of GETFUND / USAID ,MP'S,DACF,IGF PROJECTS	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					7,200
National Strategy	6060102	1.2 Create awareness of the need for increased productivity					1,200
Output	0001	Monitoring Visits to Beneficiaries of UPRT Training undertaken	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Undertake 24 No. Visits to Beneficiaries of UPRP	1.0	1.0	1.0		1,200

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210103 Refreshment Items							1,200
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							6,000
Output	0001	Monitoring Visits to Beneficiaries of UPRT Training undertaken	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000002	Implement SIT component of the UPRP by 31.12.2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Allowances							3,000
Activity	000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2013	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Activity	000004	Undertake 6 UPRP sensitisation workshops by 31.12.2013	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Allowances							1,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							46,624
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							46,624
Output	0001	A well coordinated developed and managed city of Accra by 31.12.2014	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000001	Organise 4 expanded MPCU meetings	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210709 Allowances							4,000
Activity	000002	Co-ordinate and monitor implementation of Electoral Area Projects	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Activity	000006	undertake 15 No Community Stakeholders meetings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
Output	0002	30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2014 implemented, monitored and evaluated by December 2014	Yr.1	Yr.2	Yr.3				27,624
			1	1	1				
Activity	000001	Prepare Medium Term Development Plan for 2014-2017	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210709 Allowances							10,000
Activity	000002	Prepare 2014 annual performance review report by 31.03.14	1.0	1.0	1.0				1,022
		Use of goods and services							1,022
		22101 Materials - Office Supplies							60
		2210103 Refreshment Items							60
		22107 Training - Seminars - Conferences							962
		2210708 Refreshments							12
		2210709 Allowances							950
Activity	000003	Undertake regular project monitoring and evaluation visits to project sites	1.0	1.0	1.0				6,480
		Use of goods and services							6,480
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							5,880
	2210709	Allowances							5,880
Activity	000004	Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0				1,122
		Use of goods and services							1,122
	22101	Materials - Office Supplies							60
	2210103	Refreshment Items							60
	22107	Training - Seminars - Conferences							1,062
	2210708	Refreshments							12
	2210709	Allowances							1,050
Activity	000005	Hold 12 No MPCU report	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000006	Prepare Annual Action Plan	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000007	Conduct Mid-year review of Action Plan	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Activity	000008	Prepare Annual Progress Report and quarterly reports	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							12,000
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups							12,000
Output	0001	Exhibitions on development policies organised by December 2014	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Organise 2 No. local and International exhibitions and Policy Fairs	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
<b>Non Financial Assets</b>									<b>60,350</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,350
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							60,350
Output	0001	Metro Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1	Yr.2	Yr.3				60,350
			1	1	1				
Activity	000001	Furniture	1.0	1.0	1.0				5,160
		Fixed Assets							5,160
	31131	Infrastructure assets							5,160
	3113108	Furniture & Fittings							5,160
Activity	000002	Office Equipment	1.0	1.0	1.0				17,000
		Fixed Assets							17,000
	31122	Other machinery - equipment							17,000
	3112201	Plant & Equipment							6,650
	3112207	Other Assets							10,350
Activity	000003	Purchase of Vehicle for Monitoring	1.0	1.0	1.0				38,190





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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			20,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>20,000</b>
Objective	010202	2. Improve public expenditure management						600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						600
Output	0001	National Commission for Civic Education Overhead Administrative Expenditure properly implemented in 2014		Yr.1	Yr.2	Yr.3		600
Activity	000001	Materials		1	1	1		600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210102 Office Facilities, Supplies & Accessories								600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						19,400
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						19,400
Output	0001	Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2014		Yr.1	Yr.2	Yr.3		1,280
Activity	000001	Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December 2014		1	1	1		780
Use of goods and services								780
22105 Travel - Transport								780
2210511 Local travel cost								780
Activity	000002	Organise five(5) Public Education Rallies in 5 communities between 1st October & 31st December 2014		1	1	1		500
Use of goods and services								500
22105 Travel - Transport								500
2210511 Local travel cost								500
Output	0002	Annual Constitutional Week celebrated in 2014		Yr.1	Yr.2	Yr.3		18,120
Activity	000001	Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constitution		1	1	1		18,120
Use of goods and services								18,120
22107 Training - Seminars - Conferences								18,120
2210711 Public Education & Sensitization								18,120
<b>Total Cost Centre</b>								<b>20,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	46,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_GAMADA_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	12,980
Objective	010202	2. Improve public expenditure management						7,080
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						7,080
Output	0001	Overhead Administration cost of GAMADA		Yr.1	Yr.2	Yr.3		7,080
				1	1	1		
Activity	000001	Materials		1.0	1.0	1.0		2,400
		Use of goods and services						2,400
		22101 Materials - Office Supplies						2,400
		2210101 Printed Material & Stationery						1,800
		2210102 Office Facilities, Supplies & Accessories						600
Activity	000002	Maintenance		1.0	1.0	1.0		1,800
		Use of goods and services						1,800
		22105 Travel - Transport						1,800
		2210502 Maintenance & Repairs - Official Vehicles						1,800
Activity	000003	Utilities		1.0	1.0	1.0		2,880
		Use of goods and services						2,880
		22102 Utilities						2,880
		2210203 Telecommunications						2,880
Objective	050605	5. Promote well structured and integrated urban development						5,900
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						5,900
Output	0001	Old Accra Development Agency Established for the Administration of Old Accra Project by 31.12.2014		Yr.1	Yr.2	Yr.3		5,900
				1	1	1		
Activity	000001	Hold 6 Old Accra Steering Committee Meeting with Stakeholders by 31.12.2014		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Allowances						2,000
Activity	000002	Hold 6 Old Accra Consultative Meeting		1.0	1.0	1.0		500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210709 Allowances						500
Activity	000003	Undertake 8 project monitoring and evaluation visits by 31.12.2014		1.0	1.0	1.0		200
		Use of goods and services						200
		22105 Travel - Transport						200
		2210503 Fuel & Lubricants - Official Vehicles						200
Activity	000004	Prepare Annual Monitoring Progress report by 31.12.2014		1.0	1.0	1.0		200
		Use of goods and services						200
		22101 Materials - Office Supplies						200
		2210103 Refreshment Items						200
Activity	000005	Organise one (1) No. Chele Wote Local Musical Festival		1.0	1.0	1.0		3,000
		Use of goods and services						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22108	Consulting Services								3,000
2210801	Local Consultants Fees								3,000
<b>Non Financial Assets</b>									<b>33,520</b>
Objective	050605	5. Promote well structured and integrated urban development							13,500
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							13,500
Output	0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2013			Yr.1	Yr.2	Yr.3		13,500
Activity	000001	Paving of Alleys in Selected Communities by 31.12.2014			1.0	1.0	1.0		13,500
Fixed Assets									13,500
31111 Dwellings									13,500
3111151 WIP - Buildings									13,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,020
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,020
Output	0001	GAMADA Provided with assorted Equipment			Yr.1	Yr.2	Yr.3		20,020
Activity	000001	Purchase of Furniture			1.0	1.0	1.0		6,500
Fixed Assets									6,500
31112 Non residential buildings									4,500
3111204 Office Buildings									4,500
31113 Other structures									2,000
3111315 Furniture & Fittings									2,000
Activity	000002	Purchase of Office equipment			1.0	1.0	1.0		6,500
Fixed Assets									6,500
31112 Non residential buildings									2,000
3111204 Office Buildings									2,000
31122 Other machinery - equipment									4,500
3112210 Printer									700
3112218 Photocopier Machine									3,800
Activity	000003	Replace Royal School Band Instruments by 31.12.14			1.0	1.0	1.0		7,020
Fixed Assets									7,020
31122 Other machinery - equipment									7,020
3112201 Plant & Equipment									7,020
<b>Total Cost Centre</b>									<b>46,500</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12000				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			1,800
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Non Financial Assets</b>					<b>1,800</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			1,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			1,800
Output	0001	Rapid Response Provided with Office Equipment, Furniture and Fittings	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Furniture & Fittings	1.0	1.0	1.0
Fixed Assets					1,800
31131 Infrastructure assets					1,800
3113108 Furniture & Fittings					1,800

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<b>Total By Funding</b>		38,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	010202	2. Improve public expenditure management						4,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						4,000
Output	0001	Rapid response Administrative Expenditure			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Materials			1	1	1	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								2,500
2210102 Office Facilities, Supplies & Accessories								1,500
Objective	030801	1. Manage waste, reduce pollution and noise						21,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws						21,000
Output	0001	Staff of Rapid Response Unit Provided with Security uniform & Sanitary Equipment			Yr.1	Yr.2	Yr.3	21,000
Activity	000001	Security Uniforms			1	1	1	11,000
Use of goods and services								11,000
22101 Materials - Office Supplies								11,000
2210112 Uniform and Protective Clothing								5,000
2210121 Clothing and Uniform								6,000
Activity	000002	Sanitary Equipment			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
<b>Non Financial Assets</b>								<b>13,200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						13,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						13,200
Output	0001	Rapid Response Provided with Office Equipment, Furniture and Fittings			Yr.1	Yr.2	Yr.3	13,200
Activity	000001	Office Equipment			1	1	1	8,200
Fixed Assets								8,200
31122 Other machinery - equipment								8,200
3112201 Plant & Equipment								8,200
Activity	000002	Furniture & Fittings			1.0	1.0	1.0	5,000
Fixed Assets								5,000
31131 Infrastructure assets								5,000
3113108 Furniture & Fittings								5,000
<b>Total Cost Centre</b>								<b>40,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>14,441,444</b>
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 14,441,444**

Objective	000000	Compensation of Employees						<b>14,441,444</b>	
National Strategy	00000000	Compensation of Employees						<b>14,441,444</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>14,441,444</b>
Activity	000000					0.0	0.0	0.0	<b>14,441,444</b>

Wages and Salaries								<b>14,441,444</b>
21110	Established Position							<b>14,441,444</b>
2111001	Established Post							<b>14,441,444</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12000							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>6,900</b>
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Compensation of employees [GFS] 6,900**

Objective	000000	Compensation of Employees						<b>6,900</b>	
National Strategy	00000000	Compensation of Employees						<b>6,900</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>6,900</b>
Activity	000000					0.0	0.0	0.0	<b>6,900</b>

Wages and Salaries								<b>6,900</b>
21111	Wages and salaries in cash [GFS]							<b>6,900</b>
2111102	Monthly paid & casual labour							<b>6,900</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	12,664,043
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>8,253,193</b>
Objective	000000	Compensation of Employees								<b>8,253,193</b>
National Strategy	0000000	Compensation of Employees								<b>8,253,193</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>8,253,193</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>8,253,193</b>
		Wages and Salaries								<b>6,937,758</b>
		21111 Wages and salaries in cash [GFS]								<b>6,716,358</b>
		2111102 Monthly paid & casual labour								<b>6,716,358</b>
		21112 Wages and salaries in cash [GFS]								<b>221,400</b>
		2111226 Duty Allowance								<b>221,400</b>
		Social Contributions								<b>1,315,435</b>
		21210 Actual social contributions [GFS]								<b>1,315,435</b>
		2121001 13% SSF Contribution								<b>1,315,435</b>
							<b>Use of goods and services</b>			<b>4,040,920</b>
Objective	010202	2. Improve public expenditure management								<b>944,500</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								<b>944,500</b>
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2014				Yr.1	Yr.2	Yr.3		<b>944,500</b>
						1	1	1		
Activity	000001	Materials & Office Supplies				1.0	1.0	1.0		<b>42,000</b>
		Use of goods and services								<b>42,000</b>
		22101 Materials - Office Supplies								<b>42,000</b>
		2210102 Office Facilities, Supplies & Accessories								<b>42,000</b>
Activity	000002	Travel & Transport				1.0	1.0	1.0		<b>275,000</b>
		Use of goods and services								<b>275,000</b>
		22105 Travel - Transport								<b>275,000</b>
		2210506 Freight and Handling Charges								<b>15,000</b>
		2210509 Other Travel & Transportation								<b>100,000</b>
		2210511 Local travel cost								<b>60,000</b>
		2210514 Foreign Travel- Per Diem								<b>100,000</b>
Activity	000003	Repairs & Maintenance				1.0	1.0	1.0		<b>70,000</b>
		Use of goods and services								<b>70,000</b>
		22106 Repairs - Maintenance								<b>70,000</b>
		2210606 Maintenance of General Equipment								<b>70,000</b>
Activity	000004	Seminars/ Workshop / Conference				1.0	1.0	1.0		<b>200,000</b>
		Use of goods and services								<b>200,000</b>
		22107 Training - Seminars - Conferences								<b>200,000</b>
		2210708 Refreshments								<b>200,000</b>
Activity	000006	Consulting Service				1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services								<b>20,000</b>
		22108 Consulting Services								<b>20,000</b>
		2210803 Other Consultancy Expenses								<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000007	Emergency Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211203 Emergency Works						50,000
Activity	000008	Employer Social Benefits	1.0	1.0	1.0	287,500
Use of goods and services						287,500
22109 Special Services						287,500
2210905 Assembly Members Sittings All						287,500
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				20,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				20,000
Output	0001	Menace of Climate Variability and Change reduced through Public Education	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise public Education Campaign on Climate Variability and Change	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				50,000
Output	0002	Educational Projects Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210908 Property Valuation Expenses						50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				200,000
Output	0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Contribute Towards Organisation of Millenium Investment Forum by 30.09.2014	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Allowances						100,000
Activity	000002	Undertake Other Millenium City Development Activities by 30.09.2014	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Allowances						100,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				5,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				5,000
Output	0001	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				230,000
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens				230,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	National, Religious, workers days Celebrated in 2014	Yr.1	Yr.2	Yr.3	215,000
			1	1	1	
Activity	000001	Support the Celebration of Independence day	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000
Activity	000002	Support the Celebration of Eid-Fitr	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
Activity	000003	Support the Celebration of Eid-Adha	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000006	Support the Celebration of Founders day	1.0	1.0	1.0	5,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000007	Support the Celebration of Workers Day	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Activity	000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		22109 Special Services				140,000
		2210902 Official Celebrations				140,000
Output	0002	Outreach programme	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Assembly Outreach Programme	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000002	Presiding Members Conference	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,387,420
National Strategy	2060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources				11,640
Output	0004	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	11,640
			1	1	1	
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings	1.0	1.0	1.0	11,640
		Use of goods and services				11,640
		22107 Training - Seminars - Conferences				11,640
		2210709 Allowances				11,640

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					<b>2,026,895</b>
Output	0001	Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3		<b>2,016,020</b>
			1	1	1		
Activity	000001	Hold 30 General Assembly Meetings	1.0	1.0	1.0		<b>739,200</b>
		Use of goods and services					<b>739,200</b>
		22109 Special Services					<b>739,200</b>
		2210905 Assembly Members Sittings All					<b>739,200</b>
Activity	000002	Hold 15 Authority Committee Meetings	1.0	1.0	1.0		<b>126,750</b>
		Use of goods and services					<b>126,750</b>
		22109 Special Services					<b>126,750</b>
		2210905 Assembly Members Sittings All					<b>126,750</b>
Activity	000003	Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0		<b>68,625</b>
		Use of goods and services					<b>68,625</b>
		22109 Special Services					<b>68,625</b>
		2210905 Assembly Members Sittings All					<b>68,625</b>
Activity	000004	Hold 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0		<b>46,275</b>
		Use of goods and services					<b>46,275</b>
		22109 Special Services					<b>46,275</b>
		2210905 Assembly Members Sittings All					<b>46,275</b>
Activity	000005	Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0		<b>47,625</b>
		Use of goods and services					<b>47,625</b>
		22109 Special Services					<b>47,625</b>
		2210905 Assembly Members Sittings All					<b>47,625</b>
Activity	000006	Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0		<b>84,075</b>
		Use of goods and services					<b>84,075</b>
		22109 Special Services					<b>84,075</b>
		2210905 Assembly Members Sittings All					<b>84,075</b>
Activity	000007	Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0		<b>55,875</b>
		Use of goods and services					<b>55,875</b>
		22109 Special Services					<b>55,875</b>
		2210905 Assembly Members Sittings All					<b>55,875</b>
Activity	000008	Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0		<b>65,925</b>
		Use of goods and services					<b>65,925</b>
		22109 Special Services					<b>65,925</b>
		2210905 Assembly Members Sittings All					<b>65,925</b>
Activity	000009	Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0		<b>83,325</b>
		Use of goods and services					<b>83,325</b>
		22109 Special Services					<b>83,325</b>
		2210905 Assembly Members Sittings All					<b>83,325</b>
Activity	000010	Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0		<b>64,575</b>
		Use of goods and services					<b>64,575</b>
		22109 Special Services					<b>64,575</b>
		2210905 Assembly Members Sittings All					<b>64,575</b>
Activity	000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0		<b>100,800</b>
		Use of goods and services					<b>100,800</b>
		22109 Special Services					<b>100,800</b>
		2210905 Assembly Members Sittings All					<b>100,800</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000012	Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	43,125
Use of goods and services						43,125
22109 Special Services						43,125
2210905 Assembly Members Sittings All						43,125
Activity	000013	Hold 15 Women & Children Sub-Committee Meetings	1.0	1.0	1.0	54,375
Use of goods and services						54,375
22109 Special Services						54,375
2210905 Assembly Members Sittings All						54,375
Activity	000014	Hold 6 Metro Tender Review Committee Meetings	1.0	1.0	1.0	6,420
Use of goods and services						6,420
22107 Training - Seminars - Conferences						5,520
2210708 Refreshments						60
2210709 Allowances						5,460
22109 Special Services						900
2210906 Unit Committee/T. C. M. Allow						900
Activity	000015	Support Programme of Traditonal Authority	1.0	1.0	1.0	33,600
Use of goods and services						33,600
22101 Materials - Office Supplies						33,600
2210111 Other Office Materials and Consumables						33,600
Activity	000016	Hold 20 Heads of Department Meetings	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22101 Materials - Office Supplies						12,000
2210103 Refreshment Items						12,000
22107 Training - Seminars - Conferences						24,000
2210709 Allowances						24,000
Activity	000017	Hold 20 Metro Tender Committee	1.0	1.0	1.0	24,720
Use of goods and services						24,720
22107 Training - Seminars - Conferences						120
2210708 Refreshments						120
22109 Special Services						24,600
2210905 Assembly Members Sittings All						21,600
2210906 Unit Committee/T. C. M. Allow						3,000
Activity	000018	Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	41,325
Use of goods and services						41,325
22109 Special Services						41,325
2210905 Assembly Members Sittings All						41,325
Activity	000019	Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	42,855
Use of goods and services						42,855
22109 Special Services						42,855
2210905 Assembly Members Sittings All						42,855
Activity	000020	Hold 15 Youth and Sports Sub-Committee Meetings	1.0	1.0	1.0	45,225
Use of goods and services						45,225
22109 Special Services						45,225
2210905 Assembly Members Sittings All						45,225
Activity	000021	Hold 26 Management Meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000022	Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings	1.0	1.0	1.0	45,225
		Use of goods and services				45,225
		22109 Special Services				45,225
		2210905 Assembly Members Sittings All				45,225
Activity	000023	Records of Statutory & other Meetings	1.0	1.0	1.0	125,100
		Use of goods and services				125,100
		22107 Training - Seminars - Conferences				125,100
		2210709 Allowances				125,100
Activity	000024	Organise 24 AMA Disciplinary Committee Meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2014	Yr.1	Yr.2	Yr.3	10,875
			1	1	1	
Activity	000001	Embark on 5 F & A Sub-Committee field trips	1.0	1.0	1.0	10,875
		Use of goods and services				10,875
		22107 Training - Seminars - Conferences				10,875
		2210709 Allowances				10,875
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				124,125
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2014	Yr.1	Yr.2	Yr.3	124,125
			1	1	1	
Activity	000002	Embark on 5 Development Planning Sub-Committee field trips	1.0	1.0	1.0	8,100
		Use of goods and services				8,100
		22107 Training - Seminars - Conferences				8,100
		2210709 Allowances				8,100
Activity	000003	Embark on 5 Social Service Sub-Committee field trips	1.0	1.0	1.0	7,275
		Use of goods and services				7,275
		22107 Training - Seminars - Conferences				7,275
		2210709 Allowances				7,275
Activity	000004	Embark on 5 Revenue Mobilization Sub-Committee field trips	1.0	1.0	1.0	12,750
		Use of goods and services				12,750
		22107 Training - Seminars - Conferences				12,750
		2210709 Allowances				12,750
Activity	000005	Embark on 5 Education Sub-Committee field trips	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22107 Training - Seminars - Conferences				8,400
		2210709 Allowances				8,400
Activity	000006	Embark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
		22107 Training - Seminars - Conferences				10,500
		2210709 Allowances				10,500
Activity	000007	Embark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	12,375
		Use of goods and services				12,375
		22107 Training - Seminars - Conferences				12,375
		2210709 Allowances				12,375
Activity	000008	Embark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	9,750
		Use of goods and services				9,750
		22107 Training - Seminars - Conferences				9,750

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210709 Allowances</b>					<b>9,750</b>
Activity	000009	Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0		<b>6,525</b>
		Use of goods and services					<b>6,525</b>
		22107 Training - Seminars - Conferences					<b>6,525</b>
		2210709 Allowances					<b>6,525</b>
Activity	000010	Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0		<b>8,400</b>
		Use of goods and services					<b>8,400</b>
		22107 Training - Seminars - Conferences					<b>8,400</b>
		2210709 Allowances					<b>8,400</b>
Activity	000011	Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0		<b>6,525</b>
		Use of goods and services					<b>6,525</b>
		22107 Training - Seminars - Conferences					<b>6,525</b>
		2210709 Allowances					<b>6,525</b>
Activity	000012	Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0		<b>6,375</b>
		Use of goods and services					<b>6,375</b>
		22107 Training - Seminars - Conferences					<b>6,375</b>
		2210709 Allowances					<b>6,375</b>
Activity	000013	Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0		<b>7,725</b>
		Use of goods and services					<b>7,725</b>
		22107 Training - Seminars - Conferences					<b>7,725</b>
		2210709 Allowances					<b>7,725</b>
Activity	000014	Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips	1.0	1.0	1.0		<b>6,825</b>
		Use of goods and services					<b>6,825</b>
		22107 Training - Seminars - Conferences					<b>6,825</b>
		2210709 Allowances					<b>6,825</b>
Activity	000015	Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0		<b>12,600</b>
		Use of goods and services					<b>12,600</b>
		22107 Training - Seminars - Conferences					<b>12,600</b>
		2210709 Allowances					<b>12,600</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					<b>224,760</b>
Output	0003	Trainings, Workshops and Seminars for Assembly-members	Yr.1	Yr.2	Yr.3		<b>52,000</b>
			1	1	1		
Activity	000001	Hold one day workshop on the current model standing order	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>
		2210709 Allowances					<b>7,000</b>
Activity	000002	Hold one day Seminar on Leadership and Governance	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>
		2210709 Allowances					<b>7,000</b>
Activity	000003	Organise 2 day workshop on Legal books( Constitution, Acts 462 & LI 1961	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 Allowances					<b>10,000</b>
Activity	000004	Organise 2 day workshop on Procurement procedure	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>
		2210709 Allowances					<b>7,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Allowances						7,000
Activity	000006	Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Allowances						7,000
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Allowances						7,000
Output	0004	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	172,760
			1	1	1	
Activity	000001	Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210709 Allowances						60,000
Activity	000002	Organise 12 MESEC Meetings	1.0	1.0	1.0	50,400
Use of goods and services						50,400
22107 Training - Seminars - Conferences						50,400
2210702 Visits, Conferences / Seminars (Local)						50,400
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000005	Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000
Activity	000006	Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors	1.0	1.0	1.0	27,360
Use of goods and services						27,360
22107 Training - Seminars - Conferences						27,360
2210709 Allowances						27,360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				70,000
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited				70,000
Output	0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Hold 18 Audit report Implementation Committee meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000002	organise 8 Meetings for Prepaton towards FOAT and other similar exercises	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210709 Allowances						50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							20,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support to women activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Allowances							20,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							62,000
National Strategy	7110302	3.2 Develop policies to protect children							10,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Hold 18 children panel sittings(emergency inclusive)	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000
National Strategy	7110402	4.2 Develop integrated child development policy							42,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1	Yr.2	Yr.3				42,000
			1	1	1				
Activity	000002	Conduct 10 child panel field trips	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000
Activity	000004	Undertake 22 education and sensitization programme on child right education	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	22107	Training - Seminars - Conferences							22,000
	2210709	Allowances							22,000
Activity	000005	Organize 1Children durbar	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking							10,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Organize international children day	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							52,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities							52,000
Output	0001	Programmes of Ga Traditional Council in 2014	Yr.1	Yr.2	Yr.3				52,000
			1	1	1				
Activity	000001	Support the Celebration of Homowo	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210902	Official Celebrations							40,000
Activity	000002	Support Servicing of the Ga Traditional Council Chiefs Meetings	1.0	1.0	1.0				12,000



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

**2014**

Use of goods and services									12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
<b>Social benefits [GFS]</b>									<b>90,000</b>
Objective	010202	2. Improve public expenditure management							90,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							90,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2014		Yr.1	Yr.2	Yr.3			90,000
				1	1	1			
Activity	000008	Employer Social Benefits		1.0	1.0	1.0			90,000
Employer social benefits									90,000
	27311	Employer Social Benefits - Cash							90,000
	2731102	Staff Welfare Expenses							50,000
	2731103	Refund of Medical Expenses							40,000
<b>Other expense</b>									<b>235,000</b>
Objective	010202	2. Improve public expenditure management							120,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							120,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2014		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000005	General Expenses		1.0	1.0	1.0			120,000
Miscellaneous other expense									120,000
	28210	General Expenses							120,000
	2821001	Insurance and compensation							70,000
	2821009	Donations							50,000
Objective	060104	4. Improve access to quality education for persons with disabilities							100,000
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education							100,000
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2014		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2014		1.0	1.0	1.0			100,000
Miscellaneous other expense									100,000
	28210	General Expenses							100,000
	2821011	Tuition Fees							100,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							15,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							15,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Provide support to 220 needy girls		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
	28210	General Expenses							15,000
	2821011	Tuition Fees							15,000
<b>Non Financial Assets</b>									<b>44,930</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							44,930
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0009	Refurbishment of Office of Hon. President Member		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Refurbishment of PM Office		1.0	1.0	1.0			10,000
Fixed Assets									10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31131	Infrastructure assets							10,000		
	3113108	Furniture & Fittings							10,000		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								34,930	
Output	0006	Office Equipment,Furniture & Fittings to MCE Office						Yr.1	Yr.2	Yr.3	6,000
							1	1	1		
Activity	000001	Furniture & Fittings						1.0	1.0	1.0	2,300
		Fixed Assets									2,300
	31131	Infrastructure assets									2,300
	3113108	Furniture & Fittings									2,300
Activity	000002	Office Equipment						1.0	1.0	1.0	3,700
		Fixed Assets									3,700
	31122	Other machinery - equipment									3,700
	3112207	Other Assets									3,700
Output	0007	Office Equipment,Furniture & Fittings to MCD Office						Yr.1	Yr.2	Yr.3	25,700
							1	1	1		
Activity	000001	Furniture & Fittings						1.0	1.0	1.0	2,000
		Fixed Assets									2,000
	31131	Infrastructure assets									2,000
	3113108	Furniture & Fittings									2,000
Activity	000002	Office Equipment						1.0	1.0	1.0	23,700
		Fixed Assets									23,700
	31122	Other machinery - equipment									23,700
	3112207	Other Assets									23,700
Output	0008	Office Equipment,Furniture & Fittings to Client Office						Yr.1	Yr.2	Yr.3	3,230
							1	1	1		
Activity	000001	Furniture & Fittings						1.0	1.0	1.0	1,650
		Fixed Assets									1,650
	31131	Infrastructure assets									1,650
	3113108	Furniture & Fittings									1,650
Activity	000002	Office Equipment						1.0	1.0	1.0	1,580
		Fixed Assets									1,580
	31122	Other machinery - equipment									1,580
	3112207	Other Assets									1,580

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector									
Funding	12601	DACF Central						<b>Total By Funding</b>			40,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra									
Location Code	0304300	Accra Metropolis - Accra									

**Other expense 40,000**

Objective	010202	2. Improve public expenditure management									40,000
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									40,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2014						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		
Activity	000005	General Expenses						1.0	1.0	1.0	40,000
		Miscellaneous other expense									40,000
	28210	General Expenses									40,000
	2821010	Contributions									40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	1,300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	511,468
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	27,959
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						27,959
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						26,659
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3		26,659	
Activity	000002	Organise familiarisation meeting with CBOs FBOs and NGOs working on HIV and AIDS in the metropolis	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210709 Allowances					1,500	
Activity	000003	Review activities of 10 sub -metros quarterly	1.0	1.0	1.0		2,200	
		Use of goods and services					2,200	
		22107 Training - Seminars - Conferences					2,200	
		2210709 Allowances					2,200	
Activity	000004	Organise half yearly joint meeting and review sessions with NGOs, CBOs and FBOs and other stakeholders on their projects	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210709 Allowances					1,500	
Activity	000005	Organise 12 MRI meetings	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210709 Allowances					1,500	
Activity	000006	Conduct four quarterly MAC Committee	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210709 Allowances					2,000	
Activity	000007	Establish a good reliable and dependable database HIV and AIDS in the metropolis	1.0	1.0	1.0		1,700	
		Use of goods and services					1,700	
		22108 Consulting Services					1,700	
		2210801 Local Consultants Fees					1,700	
Activity	000008	Procure and distribute IE&C materials to 700 males and 300 female staff, Assembly Members and traditional authority	1.0	1.0	1.0		1,100	
		Use of goods and services					1,100	
		22107 Training - Seminars - Conferences					1,100	
		2210711 Public Education & Sensitization					1,100	
Activity	000009	Organise counselling and testing twice in the year	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22107 Training - Seminars - Conferences					6,000	
		2210711 Public Education & Sensitization					6,000	
Activity	000010	Procure and distribute condoms to staff of the Head Office,Decentralised Departments and Assembly Members.	1.0	1.0	1.0		7,599	
		Use of goods and services					7,599	
		22107 Training - Seminars - Conferences					7,599	
		2210711 Public Education & Sensitization					7,599	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000011	Monthly Allowances	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22107 Training - Seminars - Conferences						1,560
2210709 Allowances						1,560
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,300
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Train members of MAC and MRI	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22107 Training - Seminars - Conferences						1,300
2210709 Allowances						1,300
<b>Grants</b>						<b>128,072</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				128,072
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				128,072
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2014	Yr.1	Yr.2	Yr.3	128,072
			1	1	1	
Activity	000001	Support Physically Challenged Programmes upon request from Associations by 31.12.2014	1.0	1.0	1.0	128,072
To other general government units						128,072
26321 Capital Transfers						128,072
2632101 Domestic Statutory Payments - District Assemblies Common Fund						128,072
<b>Other expense</b>						<b>105,437</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				105,437
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				105,437
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2014	Yr.1	Yr.2	Yr.3	105,437
			1	1	1	
Activity	000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2014	1.0	1.0	1.0	105,437
Miscellaneous other expense						105,437
28210 General Expenses						105,437
2821011 Tuition Fees						105,437
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				250,000
Output	0002	Educational Projects Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	250,000
Non produced assets						250,000
31411 Land						250,000
3141101 Land						250,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						296,762
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Other expense</b>	<b>296,762</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							296,762
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							296,762
Output	0010	Street Naming / House identification			Yr.1	Yr.2	Yr.3	296,762	
Activity	000001	Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names and Numbers by 31.12.12			1.0	1.0	1.0	296,762	
Miscellaneous other expense								296,762	
28210 General Expenses								296,762	
2821018 Civic Numbering/Street Naming								296,762	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						5,448,557
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Grants</b>	<b>5,448,557</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							5,448,557
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							5,448,557
Output	0002	Educational Projects Implemented by 31.12.2014			Yr.1	Yr.2	Yr.3	5,448,557	
Activity	000001	Implement School Feeding Programme for selected schools in the Metropolis			1.0	1.0	1.0	5,448,557	
To other general government units								5,448,557	
26311 Re-Current								5,448,557	
2631107 School Feeding Proram and Other Inflows								5,448,557	

**Total Cost Centre** **34,709,174**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 35,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>13,600</b>	
Objective	010202	2. Improve public expenditure management			13,600	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			13,600	
Output	0001	Records Unit Administrative Overhead Expenditure	Yr.1	Yr.2	Yr.3	13,600
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	6,600
Use of goods and services					6,600	
22101 Materials - Office Supplies					6,600	
2210102 Office Facilities, Supplies & Accessories					600	
2210103 Refreshment Items					6,000	
Activity	000002	Maintenance	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22106 Repairs - Maintenance					7,000	
2210606 Maintenance of General Equipment					7,000	
<b>Non Financial Assets</b>					<b>21,400</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			21,400	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			21,400	
Output	0001	Records Unit well equipped	Yr.1	Yr.2	Yr.3	21,400
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	3,500
Fixed Assets					3,500	
31131 Infrastructure assets					3,500	
3113108 Furniture & Fittings					3,500	
Activity	000002	Office Equipment	1.0	1.0	1.0	17,900
Fixed Assets					17,900	
31122 Other machinery - equipment					17,900	
3112207 Other Assets					17,900	
<b>Total Cost Centre</b>					<b>35,000</b>	

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

**2014**

**Amount (GH¢)**

<b>Institution</b>	<b>01</b>	General Government of Ghana Sector					
<b>Funding</b>	<b>12200</b>	IGF-Retained	<b>Total By Funding</b>				<b>1,522,500</b>
<b>Function Code</b>	<b>70111</b>	Exec. & leg. Organs (cs)					
<b>Organisation</b>	<b>1010101012</b>	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra					
<b>Location Code</b>	<b>0304300</b>	Accra Metropolis - Accra					

							Use of goods and services	1,060,000
<b>Objective</b>	<b>010202</b>	<b>2. Improve public expenditure management</b>						<b>1,060,000</b>
<b>National Strategy</b>	<b>1020205</b>	<b>2.5. Ensure effective financial oversight over state-owned-enterprises</b>						<b>1,060,000</b>
<b>Output</b>	<b>0001</b>	<b>Administrative Overhead of Estate</b>			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>1,060,000</b>
				<b>1</b>	<b>1</b>	<b>1</b>		
<b>Activity</b>	<b>000001</b>	<b>Materials</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>5,000</b>
		Use of goods and services						<b>5,000</b>
		<b>22101</b>	<b>Materials - Office Supplies</b>					<b>5,000</b>
		<b>2210120</b>	<b>Purchase of Petty Tools/Implements</b>					<b>5,000</b>
<b>Activity</b>	<b>000002</b>	<b>Utilities</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>520,000</b>
		Use of goods and services						<b>520,000</b>
		<b>22102</b>	<b>Utilities</b>					<b>520,000</b>
		<b>2210201</b>	<b>Electricity charges</b>					<b>360,000</b>
		<b>2210202</b>	<b>Water</b>					<b>80,000</b>
		<b>2210203</b>	<b>Telecommunications</b>					<b>80,000</b>
<b>Activity</b>	<b>000003</b>	<b>Maintenance</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>20,000</b>
		Use of goods and services						<b>20,000</b>
		<b>22106</b>	<b>Repairs - Maintenance</b>					<b>20,000</b>
		<b>2210605</b>	<b>Maintenance of Machinery &amp; Plant</b>					<b>20,000</b>
<b>Activity</b>	<b>000004</b>	<b>Cleaning Services</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>15,000</b>
		Use of goods and services						<b>15,000</b>
		<b>22101</b>	<b>Materials - Office Supplies</b>					<b>15,000</b>
		<b>2210116</b>	<b>Chemicals &amp; Consumables</b>					<b>15,000</b>
<b>Activity</b>	<b>000005</b>	<b>Rentals</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>500,000</b>
		Use of goods and services						<b>500,000</b>
		<b>22104</b>	<b>Rentals</b>					<b>500,000</b>
		<b>2210401</b>	<b>Office Accommodations</b>					<b>500,000</b>

							Non Financial Assets	462,500
<b>Objective</b>	<b>050608</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>						<b>440,000</b>
<b>National Strategy</b>	<b>5060101</b>	<b>1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development</b>						<b>340,000</b>
<b>Output</b>	<b>0001</b>	<b>Renovation of Office Accommodations &amp; Bungalows</b>			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>340,000</b>
				<b>1</b>	<b>1</b>	<b>1</b>		
<b>Activity</b>	<b>000001</b>	<b>Repair works on Bungalow No 3</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>50,000</b>
		Fixed Assets						<b>50,000</b>
		<b>31122</b>	<b>Other machinery - equipment</b>					<b>50,000</b>
		<b>3112205</b>	<b>Other Capital Expenditure</b>					<b>50,000</b>
<b>Activity</b>	<b>000002</b>	<b>Repair works on Bungalow No 5</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>20,000</b>
		Fixed Assets						<b>20,000</b>
		<b>31111</b>	<b>Dwellings</b>					<b>20,000</b>
		<b>3111101</b>	<b>Buildings</b>					<b>20,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Repair works on Bungalow No 3B	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111101 Buildings				50,000
Activity	000004	Repair works on Bungalow No 6D	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111101 Buildings				25,000
Activity	000005	Repair works on Bungalow No 6B	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112204 Networking & ICT equipments				20,000
Activity	000006	Repair works on Bungalow No 6A	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000007	Repair works on Chief Executive residence	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office Buildings				20,000
Activity	000008	Repair works on Ga Mantse, Accra Central	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111204 Office Buildings				5,000
Activity	000009	Repair works on Old IRS Bungalow	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000010	Repair works on Ga Mantse Palace, Kaneshie	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000011	Repair works on Central Account, Head Office	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000013	Repair works on Taxi Section	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000014	Rehabilitate 5No Bungalow at City Corner	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000015	Rehabilitate MCE Residence	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000016	Rehabilitate Nae Wee/ Old Gamatse Palace	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				20,000
	3111101	Buildings				20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				100,000
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Renovate Kwame Nkrumah Circle	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111101	Buildings				100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				2,500
Output	0001	Provision of Office Equipment	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Procure and Supply Office Facilities	1.0	1.0	1.0	2,500
Fixed Assets						2,500
	31122	Other machinery - equipment				2,500
	3112201	Plant & Equipment				2,500
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				20,000
Output	0001	Renovation of Traditional Authorities Bungalows	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Repair and Furnish of traditional Houses	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				20,000
	3111101	Buildings				20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		590,778
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Non Financial Assets</b>					<b>590,778</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			540,778
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			290,778
Output	0001	Renovation of Office Accommodations & Bungalows	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000017	Construction & Renovation of Administration Infrastructure	1.0	1.0	1.0
					290,778
Fixed Assets					290,778
	31111	Dwellings			290,778
	3111103	Bungalows/Palace			290,778
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			250,000
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Replace gates of Markets and Lorry Parks	1.0	1.0	1.0
					250,000
Fixed Assets					250,000
	31113	Other structures			250,000
	3111305	Car/Lorry Park			250,000
Objective	051102	2. Accelerate the provision of affordable and safe water			50,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			50,000
Output	0001	Popytanks Procured and Supply	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of Polytanks	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31122	Other machinery - equipment			50,000
	3112205	Other Capital Expenditure			50,000
<b>Total Cost Centre</b>					<b>2,113,278</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,449,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>1,318,600</b>
Objective	010202	2. Improve public expenditure management				1,313,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,313,600
Output	0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3	1,313,600
Activity	000001	Travelling & Transport	1	1	1	936,000
Use of goods and services						936,000
22105 Travel - Transport						936,000
2210503 Fuel & Lubricants - Official Vehicles						936,000
Activity	000002	Maintenance Repairs & Renewals	1.0	1.0	1.0	347,600
Use of goods and services						347,600
22101 Materials - Office Supplies						2,000
2210109 Spare Parts						2,000
22105 Travel - Transport						345,600
2210502 Maintenance & Repairs - Official Vehicles						345,600
Activity	000003	Rental	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22104 Rentals						30,000
2210407 Rental of Other Transport						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,000
Output	0001	158 Drivers of the Assembly Trained by 31.12.2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Train Drivers on Offensive Driving	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000
<b>Other expense</b>						<b>120,000</b>
Objective	010202	2. Improve public expenditure management				120,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				120,000
Output	0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3	120,000
Activity	000004	General Expenses	1	1	1	120,000
Miscellaneous other expense						120,000
28210 General Expenses						120,000
2821001 Insurance and compensation						120,000
<b>Non Financial Assets</b>						<b>11,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				11,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				11,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output		Yr.1	Yr.2	Yr.3	
0002	Logistic of the Department Provided by 31.12.2014	1	1	1	11,000
Activity	000001 Furniture & Fittings	1.0	1.0	1.0	3,000
	Fixed Assets				3,000
	31131 Infrastructure assets				3,000
	3113108 Furniture & Fittings				3,000
Activity	000002 Office Equipment	1.0	1.0	1.0	3,500
	Fixed Assets				3,500
	31122 Other machinery - equipment				3,500
	3112201 Plant & Equipment				3,500
Activity	000003 Purchase Motor Bikes	1.0	1.0	1.0	4,500
	Fixed Assets				4,500
	31121 Transport - equipment				4,500
	3112105 Motor Bike, bicycles				4,500
<b>Total Cost Centre</b>					<b>1,449,600</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<b>Total By Funding</b>			1,601,980		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>								<b>1,592,200</b>	
Objective	010202	2. Improve public expenditure management						1,592,200	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						1,592,200	
Output	0001	AMA stores equipped with various types of Stationery		Yr.1	Yr.2	Yr.3		1,592,200	
Activity	000001	Materials (A4 Sheets & Others)		1.0	1.0	1.0		276,650	
Use of goods and services								276,650	
22101 Materials - Office Supplies								276,650	
2210101 Printed Material & Stationery								276,650	
Activity	000002	Materials (Tonner Cartridge)		1.0	1.0	1.0		152,200	
Use of goods and services								152,200	
22101 Materials - Office Supplies								152,200	
2210101 Printed Material & Stationery								152,200	
Activity	000003	Material(Printing Work)		1.0	1.0	1.0		1,130,350	
Use of goods and services								1,130,350	
22101 Materials - Office Supplies								1,130,350	
2210101 Printed Material & Stationery								1,130,350	
Activity	000004	Material (Stationery stores)		1.0	1.0	1.0		33,000	
Use of goods and services								33,000	
22101 Materials - Office Supplies								33,000	
2210101 Printed Material & Stationery								25,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
<b>Non Financial Assets</b>								<b>9,780</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						9,780	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						9,780	
Output	0001	Furniture and office equipment provided		Yr.1	Yr.2	Yr.3		9,780	
Activity	000001	Procure and supply furniture and fitting		1.0	1.0	1.0		4,510	
Fixed Assets								4,510	
31131 Infrastructure assets								4,510	
3113108 Furniture & Fittings								4,510	
Activity	000002	Procure and supply office equipment		1.0	1.0	1.0		5,270	
Fixed Assets								5,270	
31122 Other machinery - equipment								5,270	
3112201 Plant & Equipment								5,270	
<b>Total Cost Centre</b>								<b>1,601,980</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								70,000		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							70,000	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							70,000	
Output	0005	Capacity Building funded by IGF					Yr.1	Yr.2	Yr.3	70,000
						1	1	1		
Activity	000001	Capacity Building programmes					1.0	1.0	1.0	70,000
Use of goods and services								70,000		
22107 Training - Seminars - Conferences								70,000		
2210710 Staff Development								70,000		

Non Financial Assets								20,000		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000	
Output	0001	HR unit renovated , refurbished & equipped					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		
Activity	000001	Painting and Tiling of HR offices					1.0	1.0	1.0	8,000
Fixed Assets								8,000		
31112 Non residential buildings								8,000		
3111204 Office Buildings								8,000		
Activity	000002	Furniture & Fittings					1.0	1.0	1.0	3,750
Fixed Assets								3,750		
31131 Infrastructure assets								3,750		
3113108 Furniture & Fittings								3,750		
Activity	000003	Office Equipment					1.0	1.0	1.0	8,250
Fixed Assets								8,250		
31122 Other machinery - equipment								8,250		
3112208 Computers and Accessories								3,000		
3112210 Printer								600		
3112212 Air Condition								4,000		
3112219 Refrigerator								650		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,054,770
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								824,770		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							824,770	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							824,770	
Output	0002	Capacity Building funded by 2014 DACF					Yr.1	Yr.2	Yr.3	824,770
						1	1	1		
Activity	000002	Train 4 Member-Staff on on Administrative Writing Skills					1.0	1.0	1.0	3,200
		Use of goods and services								3,200
		22107 Training - Seminars - Conferences								3,200
		2210710 Staff Development								3,200
Activity	000003	Train 100 Member-Staff on Report writing					1.0	1.0	1.0	60,000
		Use of goods and services								60,000
		22107 Training - Seminars - Conferences								60,000
		2210710 Staff Development								60,000
Activity	000004	Train 4 Member-Staff on Sector Management					1.0	1.0	1.0	16,000
		Use of goods and services								16,000
		22107 Training - Seminars - Conferences								16,000
		2210710 Staff Development								16,000
Activity	000005	Train 4 Member-Staff on Office Management					1.0	1.0	1.0	3,600
		Use of goods and services								16,000
		22107 Training - Seminars - Conferences								16,000
		2210710 Staff Development								16,000
Activity	000006	Train 1 Officer on power point presentation					1.0	1.0	1.0	7,000
		Use of goods and services								7,000
		22107 Training - Seminars - Conferences								7,000
		2210710 Staff Development								7,000
Activity	000007	4 staff for Certificate in danger development					1.0	1.0	1.0	2,400
		Use of goods and services								7,000
		22107 Training - Seminars - Conferences								7,000
		2210710 Staff Development								7,000
Activity	000008	Train 20 Officers for Records Management					1.0	1.0	1.0	18,000
		Use of goods and services								2,400
		22107 Training - Seminars - Conferences								2,400
		2210710 Staff Development								2,400
Activity	000009	Train 30 Officers on Performance Management					1.0	1.0	1.0	48,000
		Use of goods and services								18,000
		22107 Training - Seminars - Conferences								18,000
		2210710 Staff Development								18,000
Activity	000010	Train 5 Officers on Procurement & Contract Management					1.0	1.0	1.0	31,200
		Use of goods and services								48,000
		22107 Training - Seminars - Conferences								48,000
		2210710 Staff Development								48,000
		Use of goods and services								31,200
		22107 Training - Seminars - Conferences								31,200
		2210710 Staff Development								31,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000011	Train 6 Officers on Database Administration	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
	22107	Training - Seminars - Conferences				5,400
	2210710	Staff Development				5,400
Activity	000012	Train 30 Drivers on Defensive Driving Techniques	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22107	Training - Seminars - Conferences				18,000
	2210710	Staff Development				18,000
Activity	000013	Train 6 Staff on payroll Management	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
	22107	Training - Seminars - Conferences				4,200
	2210710	Staff Development				4,200
Activity	000014	4 Staff for Certificate and Gender Development	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
	2210710	Staff Development				2,400
Activity	000015	4 Staff of Human Resource Unit for Human Resource Management Course (MDPI)	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210710	Staff Development				12,000
Activity	000016	100 Staff for Course on Basic Computer Skills	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22107	Training - Seminars - Conferences				60,000
	2210710	Staff Development				60,000
Activity	000017	1 Admin Officer and 2 Budget Officers for Service Management development	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
Activity	000018	10 Staff for a Course on Technical	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22107	Training - Seminars - Conferences				50,000
	2210710	Staff Development				50,000
Activity	000019	11 Staff for Supervisory Management	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
	22107	Training - Seminars - Conferences				33,000
	2210710	Staff Development				33,000
Activity	000020	4 Staff for Supply Chain Management	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210710	Staff Development				12,000
Activity	000021	4 Staff for Consultancy Training	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	22107	Training - Seminars - Conferences				32,000
	2210710	Staff Development				32,000
Activity	000022	Workshop on Revenue Collection & Roles of Revenue Collectors	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000023	Workshop on Guidelines on 2015 Composite Budget	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210710	Staff Development				40,000
Activity	000025	Workshop for Hon. Assembly-Members on Model Standard Order, Act 462, Act 663, Act 455, Act 480	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210710	Staff Development				40,000
Activity	000026	Workshop on New Local Government Service for Hon. Assembly-Members	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Activity	000027	Workshop on roles of Unit Committee Members	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22107	Training - Seminars - Conferences				60,000
	2210710	Staff Development				60,000
Activity	000028	10 Staff for Senior Management Course	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22107	Training - Seminars - Conferences				50,000
	2210710	Staff Development				50,000
Activity	000029	Capacity Building for the preparation of 2014-2017 MTDP	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22107	Training - Seminars - Conferences				50,000
	2210710	Staff Development				50,000
Activity	000030	Provision for other capacity building programmes not budgeted for	1.0	1.0	1.0	150,370
		Use of goods and services				150,370
	22107	Training - Seminars - Conferences				150,370
	2210710	Staff Development				150,370
<b>Other expense</b>						<b>230,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				230,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				230,000
Output	0002	Capacity Building funded by 2014 DACF	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000001	Capacity building as component of Electoral Area Projects	1.0	1.0	1.0	230,000
		Miscellaneous other expense				230,000
	28210	General Expenses				230,000
	2821011	Tuition Fees				230,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 84,710
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	84,710
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							84,710
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							84,710
Output	0003	Capacity Building funded by 2011 DDF			Yr.1	Yr.2	Yr.3	41,990	
Activity	000001	Orientation Course for Sub-Metro Councillors and Assembly-Members			1.0	1.0	1.0	6,990	
Use of goods and services								6,990	
22107 Training - Seminars - Conferences								6,990	
2210711 Public Education & Sensitization								6,990	
Activity	000002	Management Course for Top & Middle management			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	000003	Training Programme for Budget, Planning, Works and administration of the Assembly			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	
Activity	000004	Two day training course for Senior Officers			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	
Activity	000005	2 day training for secretaries and Staff of the Assembly on basic computer skills in Word & Excel			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	
Activity	000006	Two day training on Customer care			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	
Activity	000007	Two day training for all Secretaries			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	000008	4 day seminar for Heads of New Departments on productivity of leadership			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	
Activity	000009	Two day Seminar for top & Middle Management staff			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210710 Staff Development								3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000010	2 day training course for Revenue Collectors	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	0004	Capacity Building funded by 2012 DDF	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Training on Minutes Writing	1.0	1.0	1.0	8,544
		Use of goods and services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210710	Staff Development				8,544
Activity	000002	Train 5 staff on Project proposal writing and Report	1.0	1.0	1.0	8,544
		Use of goods and services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210710	Staff Development				8,544
Activity	000003	Promotion Exams in Revenue and Executive Class at Civil Services	1.0	1.0	1.0	8,544
		Use of goods and services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210710	Staff Development				8,544
Activity	000004	Promotion interview for Local Government paid Staff	1.0	1.0	1.0	8,544
		Use of goods and services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210710	Staff Development				8,544
Activity	000005	Promotion Interview for AMA paid Staff	1.0	1.0	1.0	8,544
		Use of goods and services				8,544
	22107	Training - Seminars - Conferences				8,544
	2210710	Staff Development				8,544
<b>Total Cost Centre</b>						<b>1,229,480</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			30,600		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101016	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Statistics Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>								<b>20,000</b>	
Objective	010202	2. Improve public expenditure management						2,600	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,600	
Output	0001	Administration Over Head Expenses Statistics Unit properly managed in 2014		Yr.1	Yr.2	Yr.3		2,600	
Activity	000001	Materials		1	1	1		1,600	
		Use of goods and services						1,600	
	22101	Materials - Office Supplies						1,600	
	2210102	Office Facilities, Supplies & Accessories						600	
	2210103	Refreshment Items						1,000	
Activity	000002	Maintenance		1.0	1.0	1.0		1,000	
		Use of goods and services						1,000	
	22106	Repairs - Maintenance						1,000	
	2210606	Maintenance of General Equipment						1,000	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						17,400	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						17,400	
Output	0001	Database of AMA updated and improved		Yr.1	Yr.2	Yr.3		17,400	
Activity	000001	Hold Database Team Meetings		1	1	1		3,400	
		Use of goods and services						3,400	
	22107	Training - Seminars - Conferences						3,400	
	2210709	Allowances						3,400	
Activity	000002	Collect data on Sanitation		1.0	1.0	1.0		7,000	
		Use of goods and services						7,000	
	22105	Travel - Transport						7,000	
	2210511	Local travel cost						7,000	
Activity	000003	Collect data on businesses, Education and others		1.0	1.0	1.0		7,000	
		Use of goods and services						7,000	
	22105	Travel - Transport						7,000	
	2210511	Local travel cost						7,000	
<b>Non Financial Assets</b>								<b>10,600</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,600	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						10,600	
Output	0001	Statistics Unit well equipped		Yr.1	Yr.2	Yr.3		10,600	
Activity	000001	Furniture & Fittings		1	1	1		2,000	
		Fixed Assets						2,000	
	31131	Infrastructure assets						2,000	
	3113108	Furniture & Fittings						2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Office Equipment	1.0	1.0	1.0	8,600
Fixed Assets						8,600
31122	Other machinery - equipment					8,600
3112208	Computers and Accessories					8,000
3112210	Printer					600
<b>Total Cost Centre</b>						<b>30,600</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		42,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>27,000</b>
Objective	010202	2. Improve public expenditure management						20,100
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						20,100
Output	0001	Overhead Administration Cost of Metro Information Service Unit			Yr.1	Yr.2	Yr.3	20,100
					1	1	1	
Activity	000001	Materials			1.0	1.0	1.0	1,600
Use of goods and services								1,600
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								1,000
2210102 Office Facilities, Supplies & Accessories								600
Activity	000002	Maintenance			1.0	1.0	1.0	6,500
Use of goods and services								6,500
22106 Repairs - Maintenance								6,500
2210605 Maintenance of Machinery & Plant								6,500
Activity	000003	Travel and Transport			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22105 Travel - Transport								12,000
2210505 Running Cost - Official Vehicles								12,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle						6,900
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs						6,900
Output	0001	Information, Education and Communication			Yr.1	Yr.2	Yr.3	6,900
					1	1	1	
Activity	000001	Public education activities			1.0	1.0	1.0	6,900
Use of goods and services								6,900
22107 Training - Seminars - Conferences								6,900
2210711 Public Education & Sensitization								6,900
<b>Other expense</b>								<b>3,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000
Output	0001	Capacity Building of staff of the Unit			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Sponsor staff to undertake courses			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821011 Tuition Fees								3,000
<b>Non Financial Assets</b>								<b>12,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,000
Output	0002	Metro Information Services Provided with requisite Furniture & Office equipment			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Furniture & Fittings	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31131	Infrastructure assets				4,000
	3113108	Furniture & Fittings				4,000
Activity	000002	Office Equipment	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31122	Other machinery - equipment				8,000
	3112201	Plant & Equipment				8,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13521	WBTF	<b>Total By Funding</b>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

<b>Use of goods and services</b>						20,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				20,000
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs				20,000
Output	0001	Information, Education and Communication		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Public education activities		1.0	1.0	1.0
Use of goods and services						20,000
	22107	Training - Seminars - Conferences				20,000
	2210711	Public Education & Sensitization				20,000
<b>Total Cost Centre</b>						<b>62,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		60,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101018	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. External Audit Department						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>30,000</b>
Objective	010202	2. Improve public expenditure management						30,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						15,000
Output	0002	External Audit			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Post audit 2013 Performance			1	1	1	15,000
Use of goods and services								15,000
22111 Other Charges - Fees								15,000
2211103 Audit Fees								15,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						15,000
Output	0001	External Audit Administration Over Head Expenses properly managed and controlled			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Stationery			1	1	1	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
<b>Non Financial Assets</b>								<b>30,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						30,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						30,000
Output	0001	Offices of External Audit Renovated, Refurbished and equipped			Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Renovation of Offices			1	1	1	10,000
Fixed Assets								10,000
31111 Dwellings								10,000
3111101 Buildings								10,000
Activity	000002	Furniture			1.0	1.0	1.0	11,000
Fixed Assets								11,000
31131 Infrastructure assets								11,000
3113108 Furniture & Fittings								11,000
Activity	000003	Office Equipment			1.0	1.0	1.0	9,000
Fixed Assets								7,000
31122 Other machinery - equipment								7,000
3112207 Other Assets								1,000
3112210 Printer								800
3112212 Air Condition								2,000
3112217 Metal Storage Cabinet								2,700
3112219 Refrigerator								500
Inventories								2,000
31222 Work - progress								2,000
3122243 Computers and Accessories								2,000
<b>Total Cost Centre</b>								<b>60,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	278,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102002	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Osu Klottey_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>17,600</b>
Objective	000000	Compensation of Employees								<b>17,600</b>
National Strategy	0000000	Compensation of Employees								<b>17,600</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>17,600</b>
Activity	000000					0	0	0		<b>17,600</b>
		Wages and Salaries				0.0	0.0	0.0		<b>17,600</b>
		21112 Wages and salaries in cash [GFS]								<b>17,600</b>
		2111226 Duty Allowance								<b>3,600</b>
		2111242 Travel Allowance								<b>3,000</b>
		2111247 Overtime								<b>5,000</b>
		2111248 Special Allowance/Honorarium								<b>6,000</b>
							<b>Use of goods and services</b>			<b>177,580</b>
Objective	010202	2. Improve public expenditure management								<b>96,950</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								<b>96,950</b>
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2014				Yr.1	Yr.2	Yr.3		<b>96,950</b>
Activity	000001	Cost of Utilities				1	1	1		<b>18,500</b>
		Use of goods and services								<b>18,500</b>
		22102 Utilities								<b>18,500</b>
		2210201 Electricity charges								<b>10,800</b>
		2210202 Water								<b>3,000</b>
		2210203 Telecommunications								<b>4,000</b>
		2210204 Postal Charges								<b>100</b>
		2210205 Sanitation Charges								<b>600</b>
Activity	000002	Cost of Stationery				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>
		2210101 Printed Material & Stationery								<b>5,000</b>
Activity	000003	Office Facilities				1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services								<b>3,000</b>
		22101 Materials - Office Supplies								<b>3,000</b>
		2210111 Other Office Materials and Consumables								<b>3,000</b>
Activity	000004	First Aid				1.0	1.0	1.0		<b>300</b>
		Use of goods and services								<b>300</b>
		22101 Materials - Office Supplies								<b>300</b>
		2210104 Medical Supplies								<b>300</b>
Activity	000005	Entertainment / Protocol				1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services								<b>4,000</b>
		22101 Materials - Office Supplies								<b>4,000</b>
		2210116 Chemicals & Consumables								<b>4,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Library	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000007	Bank Charges	1.0	1.0	1.0	150
		Use of goods and services				150
		22111 Other Charges - Fees				150
		2211101 Bank Charges				150
Activity	000008	Maintenance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				8,000
		2210502 Maintenance & Repairs - Official Vehicles				8,000
		22106 Repairs - Maintenance				4,000
		2210603 Repairs of Office Buildings				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000009	Travel and Transport	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210504 Car Rental/Leasing				2,000
		2210505 Running Cost - Official Vehicles				48,000
Activity	000010	Medical Expenses	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
Objective	030801	1. Manage waste, reduce pollution and noise				22,800
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				22,800
Output	0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3	22,800
			1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.12.14	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210120 Purchase of Petty Tools/Implements				1,600
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22103 General Cleaning				18,000
		2210302 Contract Cleaning Service Charges				18,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	200
		Use of goods and services				200
		22103 General Cleaning				200
		2210301 Cleaning Materials				200
Activity	000004	Cleaning and maintenance of Osu Geographic Environment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210301 Cleaning Materials				3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,920
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,920
Output	0001	All HIV/AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31.12.14	Yr.1	Yr.2	Yr.3	1,920
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Organise four(4) District AIDs Committee meetings by 31. 12. 14	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210702	Visits, Conferences / Seminars (Local)				1,200
Activity	000002	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	1.0	720
		Use of goods and services				720
	22107	Training - Seminars - Conferences				720
	2210709	Allowances				720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				44,410
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				40,160
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	40,160
			1	1	1	
Activity	000001	Organise 6 Councilors Meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210709	Allowances				12,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22107	Training - Seminars - Conferences				4,800
	2210709	Allowances				4,800
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22107	Training - Seminars - Conferences				4,800
	2210709	Allowances				4,800
Activity	000004	Organise 6 Environmental Sub-Committee Meeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000005	Adhoc Committee Meetings	1.0	1.0	1.0	12,560
		Use of goods and services				12,560
	22107	Training - Seminars - Conferences				12,560
	2210709	Allowances				12,560
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				4,250
Output	0001	Osu Klottey Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	4,250
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2014Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	360
		Use of goods and services				360
	22107	Training - Seminars - Conferences				360
	2210708	Refreshments				120
	2210709	Allowances				240
Activity	000002	Prepare Osu Klottey 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	840
		Use of goods and services				840
	22101	Materials - Office Supplies				40
	2210103	Refreshment Items				40
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
Activity	000003	Discuss Osu Klottey 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	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,**

**2014**

	22101	Materials - Office Supplies							50
	2210103	Refreshment Items							50
	22107	Training - Seminars - Conferences							300
	2210709	Allowances							300
Activity	000004	Present Osu Klottey 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210709	Allowances							1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,500
Output	0001	Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	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
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,000
Output	0001	Revenue Collection in Osu Klottey Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Provision of equipment and incentives to Revenue Collectors	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210121	Clothing and Uniform							10,000
									8,000
									8,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							8,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							8,000
Output	0001	End of Year Durbar organised	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Package for Staff	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
Activity	000002	Package for Councillors	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
									4,000
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,000
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000011	Donation	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

28210		General Expenses							4,000	
2821009		Donations							4,000	
									<b>Non Financial Assets</b>	
									<b>70,920</b>	
Objective	030801	1. Manage waste, reduce pollution and noise								17,440
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								17,440
Output	0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year			Yr.1	Yr.2	Yr.3		17,440	
				1	1	1				
Activity	000005	Purchase 2 No. Bola Taxi and tractor tyres			1.0	1.0	1.0		17,440	
Fixed Assets									17,440	
31122 Other machinery - equipment									17,440	
3112258 WIP - Other Assets									17,440	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								53,480
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill								53,480
Output	0003	Osu Klottey Sub-Metro Provided with Furniture, Office equipment and Motor Bike by 31.12.2014			Yr.1	Yr.2	Yr.3		53,480	
				1	1	1				
Activity	000001	Procure Office Furniture by 31.12.2014			1.0	1.0	1.0		14,570	
Fixed Assets									14,570	
31131 Infrastructure assets									14,570	
3113108 Furniture & Fittings									14,570	
Activity	000002	Procure Office Equipment by 31.12.2014			1.0	1.0	1.0		34,910	
Fixed Assets									34,910	
31122 Other machinery - equipment									34,910	
3112207 Other Assets									34,910	
Activity	000003	Purchase 1 Motor Bike by 31.12.14			1.0	1.0	1.0		4,000	
Fixed Assets									4,000	
31121 Transport - equipment									4,000	
3112155 WIP - Motor Bike, bicycles etc									4,000	
<b>Total Cost Centre</b>									<b>278,100</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>18,755</b>
Objective	000000	Compensation of Employees								<b>18,755</b>
National Strategy	0000000	Compensation of Employees								<b>18,755</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>18,755</b>
Activity	000000						0	0	0	
							0.0	0.0	0.0	<b>18,755</b>
		Wages and Salaries								<b>18,755</b>
		21112 Wages and salaries in cash [GFS]								<b>18,755</b>
		2111203 Car Maintenance Allowance								<b>200</b>
		2111238 Overtime Allowance								<b>505</b>
		2111242 Travel Allowance								<b>1,010</b>
		2111248 Special Allowance/Honorarium								<b>17,040</b>
										<b>61,245</b>
										<b>61,245</b>
Objective	010202	2. Improve public expenditure management								<b>44,275</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								<b>44,275</b>
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2014					Yr.1	Yr.2	Yr.3	<b>44,275</b>
Activity	000001	Cost of utilities					1	1	1	
							1.0	1.0	1.0	<b>3,980</b>
		Use of goods and services								<b>3,980</b>
		22102 Utilities								<b>3,980</b>
		2210201 Electricity charges								<b>1,200</b>
		2210202 Water								<b>1,200</b>
		2210203 Telecommunications								<b>1,500</b>
		2210204 Postal Charges								<b>80</b>
Activity	000002	Cost of Stationery					1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>
		22101 Materials - Office Supplies								<b>1,000</b>
		2210101 Printed Material & Stationery								<b>1,000</b>
Activity	000003	Office facilities					1.0	1.0	1.0	<b>1,440</b>
		Use of goods and services								<b>1,440</b>
		22101 Materials - Office Supplies								<b>1,440</b>
		2210111 Other Office Materials and Consumables								<b>1,440</b>
Activity	000004	Protocol and Entertainment					1.0	1.0	1.0	<b>4,000</b>
		Use of goods and services								<b>4,000</b>
		22107 Training - Seminars - Conferences								<b>4,000</b>
		2210709 Allowances								<b>4,000</b>
Activity	000005	First Aid					1.0	1.0	1.0	<b>515</b>
		Use of goods and services								<b>515</b>
		22101 Materials - Office Supplies								<b>515</b>
		2210104 Medical Supplies								<b>515</b>
Activity	000006	Library/Publication					1.0	1.0	1.0	<b>1,440</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services										1,440
	22101	Materials - Office Supplies									1,440
	2210101	Printed Material & Stationery									1,440
Activity	000007	Maintenance of Office Vehicles					1.0	1.0	1.0		3,000
	Use of goods and services										3,000
	22105	Travel - Transport									3,000
	2210502	Maintenance & Repairs - Official Vehicles									3,000
Activity	000008	Running Cost of Office Vehicles					1.0	1.0	1.0		26,400
	Use of goods and services										26,400
	22105	Travel - Transport									26,400
	2210503	Fuel & Lubricants - Official Vehicles									26,400
Activity	000009	Maintenance of Office Building					1.0	1.0	1.0		1,500
	Use of goods and services										1,500
	22106	Repairs - Maintenance									1,500
	2210603	Repairs of Office Buildings									1,500
Activity	000010	Hiring of Vehicles					1.0	1.0	1.0		1,000
	Use of goods and services										1,000
	22105	Travel - Transport									1,000
	2210509	Other Travel & Transportation									1,000
Objective	030801	1. Manage waste, reduce pollution and noise									5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers									5,200
Output	0001	Sanitation in Ablekuma North Sub-Metro properly implemented and controlled throughout the year					Yr.1	Yr.2	Yr.3		5,200
							1	1	1		
Activity	000001	Purchase assorted sanitary tools by 31.03.14					1.0	1.0	1.0		1,000
	Use of goods and services										1,000
	22101	Materials - Office Supplies									1,000
	2210120	Purchase of Petty Tools/Implements									1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas					1.0	1.0	1.0		4,000
	Use of goods and services										4,000
	22103	General Cleaning									4,000
	2210302	Contract Cleaning Service Charges									4,000
Activity	000003	Stray animals and Arrest warrant					1.0	1.0	1.0		200
	Use of goods and services										200
	22103	General Cleaning									200
	2210301	Cleaning Materials									200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									1,200
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									1,200
Output	0001	All HIV/AIDS in Ablekuma North Sub-Metro Monited and Co-ordinated by 31st Dec. 2014					Yr.1	Yr.2	Yr.3		1,200
							1	1	1		
Activity	000001	Organise (4) District AIDS Committee Meetings by 31st Dec. 2014					1.0	1.0	1.0		480
	Use of goods and services										480
	22107	Training - Seminars - Conferences									480
	2210702	Visits, Conferences / Seminars (Local)									480
Activity	000002	Monitor and report on all HIV/AIDS activities in Ablekuma North Sub-Metro every month					1.0	1.0	1.0		720
	Use of goods and services										720
	22107	Training - Seminars - Conferences									720
	2210709	Allowances									720





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							1,200
	2210709	Allowances							1,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.13	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14							1,500
			1.0	1.0	1.0				
Use of goods and services									1,500
	22101	Materials - Office Supplies							1,500
	2210121	Clothing and Uniform							1,500
<b>Total Cost Centre</b>									<b>80,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	121,790
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>		<b>8,800</b>
Objective	000000	Compensation of Employees							<b>8,800</b>
National Strategy	0000000	Compensation of Employees							<b>8,800</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>8,800</b>
Activity	000000					0	0	0	<b>8,800</b>
						0.0	0.0	0.0	<b>8,800</b>
		Wages and Salaries							<b>8,800</b>
	21112	Wages and salaries in cash [GFS]							<b>8,800</b>
	2111203	Car Maintenance Allowance							<b>200</b>
	2111238	Overtime Allowance							<b>500</b>
	2111242	Travel Allowance							<b>2,000</b>
	2111248	Special Allowance/Honorarium							<b>6,100</b>
									<b>8,800</b>
							<b>Use of goods and services</b>		<b>82,990</b>
Objective	010202	2. Improve public expenditure management							<b>58,672</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							<b>58,672</b>
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2014				Yr.1	Yr.2	Yr.3	<b>58,672</b>
Activity	000001	Cost of utilities				1	1	1	<b>8,883</b>
						1.0	1.0	1.0	<b>8,883</b>
		Use of goods and services							<b>8,883</b>
	22102	Utilities							<b>8,883</b>
	2210201	Electricity charges							<b>4,200</b>
	2210202	Water							<b>1,800</b>
	2210203	Telecommunications							<b>2,800</b>
	2210204	Postal Charges							<b>83</b>
Activity	000002	Cost of Stationery				1.0	1.0	1.0	<b>1,869</b>
						1.0	1.0	1.0	<b>1,869</b>
		Use of goods and services							<b>1,869</b>
	22101	Materials - Office Supplies							<b>1,869</b>
	2210101	Printed Material & Stationery							<b>1,869</b>
Activity	000003	Office facilities				1.0	1.0	1.0	<b>2,400</b>
						1.0	1.0	1.0	<b>2,400</b>
		Use of goods and services							<b>2,400</b>
	22101	Materials - Office Supplies							<b>2,400</b>
	2210111	Other Office Materials and Consumables							<b>2,400</b>
Activity	000004	Protocol and Entertainment				1.0	1.0	1.0	<b>3,000</b>
						1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services							<b>3,000</b>
	22107	Training - Seminars - Conferences							<b>3,000</b>
	2210709	Allowances							<b>3,000</b>
Activity	000005	First Aid				1.0	1.0	1.0	<b>4,300</b>
						1.0	1.0	1.0	<b>4,300</b>
		Use of goods and services							<b>4,300</b>
	22101	Materials - Office Supplies							<b>4,300</b>
	2210116	Chemicals & Consumables							<b>4,300</b>
Activity	000006	Library/Publication				1.0	1.0	1.0	<b>1,220</b>
						1.0	1.0	1.0	<b>1,220</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								1,220
	22101	Materials - Office Supplies							1,220
	2210101	Printed Material & Stationery							1,220
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22105	Travel - Transport							6,000
	2210502	Maintenance & Repairs - Official Vehicles							6,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210503	Fuel & Lubricants - Official Vehicles							30,000
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Objective	030801	1. Manage waste, reduce pollution and noise							5,700
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,700
Output	0001	Sanitation in Ablekuma South Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3				5,700
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1	1	1				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210120	Purchase of Petty Tools/Implements							1,500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/ AIDS In Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2014	Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Organise Four (4) District AIDS Committee Meetings 31.12.2014	1	1	1				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every Month	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
	2210709	Allowances							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							14,418
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							10,400
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3				10,400
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22107	Training - Seminars - Conferences				4,800
	2210709	Allowances				4,800
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
	22107	Training - Seminars - Conferences				2,800
	2210709	Allowances				2,800
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
	22107	Training - Seminars - Conferences				2,800
	2210709	Allowances				2,800
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				4,018
Output	0001	Ablekuma South Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	4,018
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	770
		Use of goods and services				770
	22101	Materials - Office Supplies				470
	2210114	Rations				470
	22107	Training - Seminars - Conferences				300
	2210708	Refreshments				60
	2210709	Allowances				240
Activity	000002	Prepare Ablekuma South 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	808
		Use of goods and services				808
	22101	Materials - Office Supplies				408
	2210103	Refreshment Items				8
	2210114	Rations				400
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
Activity	000003	Discuss Ablekuma South 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	440
		Use of goods and services				440
	22101	Materials - Office Supplies				20
	2210103	Refreshment Items				20
	22107	Training - Seminars - Conferences				420
	2210709	Allowances				420
Activity	000004	Present Ablekuma South 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210709	Allowances				500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,500
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	1,500
		Use of goods and services				1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210121	Clothing and Uniform							1,500
		<b>Other expense</b>							<b>2,000</b>
Objective	010202	2. Improve public expenditure management							2,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,000
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000011	Donation	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821009	Donations							2,000
		<b>Non Financial Assets</b>							<b>28,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							28,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							28,000
Output	0003	Ablekuma South Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014	Yr.1	Yr.2	Yr.3				28,000
			1	1	1				
Activity	000001	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0				5,600
		Fixed Assets							5,600
	31131	Infrastructure assets							5,600
	3113108	Furniture & Fittings							5,600
Activity	000002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0				22,400
		Fixed Assets							22,400
	31122	Other machinery - equipment							22,400
	3112205	Other Capital Expenditure							16,160
	3112209	Uninterruptible Power Supply (UPS)							1,400
	3112210	Printer							2,840
	3112218	Photocopier Machine							2,000
		<b>Total Cost Centre</b>							<b>121,790</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 96,740
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102005	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		<b>Compensation of employees [GFS]</b>				<b>7,800</b>
Objective	000000	Compensation of Employees				7,800
National Strategy	0000000	Compensation of Employees				7,800
Output	0000		Yr.1	Yr.2	Yr.3	7,800
Activity	000000		0	0	0	7,800
			0.0	0.0	0.0	7,800
		Wages and Salaries				7,800
		21112 Wages and salaries in cash [GFS]				7,800
		2111203 Car Maintenance Allowance				200
		2111238 Overtime Allowance				500
		2111242 Travel Allowance				1,000
		2111248 Special Allowance/Honorarium				6,100
		<b>Use of goods and services</b>				<b>88,940</b>
Objective	010202	2. Improve public expenditure management				61,702
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				61,702
Output	0001	Ablekuma Central Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3	61,702
Activity	000001	Cost of utilities	1	1	1	8,002
		Use of goods and services				8,002
		22102 Utilities				8,002
		2210201 Electricity charges				3,600
		2210202 Water				1,440
		2210203 Telecommunications				2,880
		2210204 Postal Charges				82
Activity	000002	Cost of Stationery	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000003	Office facilities	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		22101 Materials - Office Supplies				4,600
		2210101 Printed Material & Stationery				1,000
		2210111 Other Office Materials and Consumables				3,600
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Allowances				4,500
Activity	000005	First Aid	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210104 Medical Supplies				200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Library/ Publication	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210502 Maintenance & Repairs - Official Vehicles						2,400
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0	37,000
Use of goods and services						37,000
22105 Travel - Transport						37,000
2210503 Fuel & Lubricants - Official Vehicles						37,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210603 Repairs of Office Buildings						1,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210509 Other Travel & Transportation						1,500
Objective	030801	1. Manage waste, reduce pollution and noise				7,750
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				7,750
Output	0001	Sanitation in Ablekuma Central Sub-Metro property controlled throughout the year	Yr.1	Yr.2	Yr.3	7,750
			1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210120 Purchase of Petty Tools/Implements						1,500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22103 General Cleaning						6,000
2210302 Contract Cleaning Service Charges						6,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	250
Use of goods and services						250
22103 General Cleaning						250
2210301 Cleaning Materials						250
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
National Strategy	3080103	1.3. Enforcement of all sanitation laws				1,200
Output	0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise Four(4) District AIDsCommittee Meeting by 31.12.2014	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720



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

**2014**

2210709 Allowances									720		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									16,288
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members									13,900
Output	0002	Statutory Meeting Held by 31.12.2014			Yr.1	Yr.2	Yr.3				13,900
				1	1	1					
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014			1.0	1.0	1.0				10,900
Use of goods and services										10,900	
22107 Training - Seminars - Conferences										10,900	
2210709 Allowances										10,900	
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings			1.0	1.0	1.0				1,500
Use of goods and services										1,500	
22107 Training - Seminars - Conferences										1,500	
2210709 Allowances										1,500	
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually			1.0	1.0	1.0				1,500
Use of goods and services										1,500	
22107 Training - Seminars - Conferences										1,500	
2210709 Allowances										1,500	
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management									2,388
Output	0001	Ablekuma Central Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14			Yr.1	Yr.2	Yr.3				2,388
				1	1	1					
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014			1.0	1.0	1.0				240
Use of goods and services										240	
22107 Training - Seminars - Conferences										240	
2210702 Visits, Conferences / Seminars (Local)										240	
Activity	000002	Prepare Ablekuma Central 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014			1.0	1.0	1.0				408
Use of goods and services										408	
22107 Training - Seminars - Conferences										408	
2210702 Visits, Conferences / Seminars (Local)										408	
Activity	000003	Discuss Ablekuma Central 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014			1.0	1.0	1.0				440
Use of goods and services										440	
22107 Training - Seminars - Conferences										440	
2210702 Visits, Conferences / Seminars (Local)										440	
Activity	000004	Present Ablekuma Central 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014			1.0	1.0	1.0				800
Use of goods and services										800	
22107 Training - Seminars - Conferences										800	
2210709 Allowances										800	
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings			1.0	1.0	1.0				500
Use of goods and services										500	
22107 Training - Seminars - Conferences										500	
2210709 Allowances										500	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									1,000
Output	0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.14			Yr.1	Yr.2	Yr.3				1,000
				1	1	1					
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.14			1.0	1.0	1.0				1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences										1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210709 Allowances					1,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			1,000	
Output	0001	Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
	22101	Materials - Office Supplies			1,000	
	2210121	Clothing and Uniform			1,000	
<b>Total Cost Centre</b>					<b>96,740</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		234,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102006	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi North Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>157,800</b>
Objective	000000	Compensation of Employees						157,800
National Strategy	0000000	Compensation of Employees						157,800
Output	0000		Yr.1	Yr.2	Yr.3			157,800
Activity	000000		0	0	0			157,800
			0.0	0.0	0.0			157,800
Wages and Salaries								157,800
	21112	Wages and salaries in cash [GFS]						157,800
	2111203	Car Maintenance Allowance						200
	2111238	Overtime Allowance						500
	2111242	Travel Allowance						1,000
	2111248	Special Allowance/Honorarium						156,100
<b>Use of goods and services</b>								<b>76,200</b>
Objective	010202	2. Improve public expenditure management						58,180
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						58,180
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2014			Yr.1	Yr.2	Yr.3	58,180
Activity	000001	Cost of utilities			1	1	1	5,600
			1.0	1.0	1.0			5,600
Use of goods and services								5,600
	22102	Utilities						5,600
	2210201	Electricity charges						1,440
	2210202	Water						1,200
	2210203	Telecommunications						2,880
	2210204	Postal Charges						80
Activity	000002	Cost of Stationery			1.0	1.0	1.0	1,200
			1.0	1.0	1.0			1,200
Use of goods and services								1,200
	22101	Materials - Office Supplies						1,200
	2210101	Printed Material & Stationery						1,200
Activity	000003	Office facilities			1.0	1.0	1.0	1,680
			1.0	1.0	1.0			1,680
Use of goods and services								1,680
	22101	Materials - Office Supplies						1,680
	2210111	Other Office Materials and Consumables						1,680
Activity	000004	Protocol and Entertainment			1.0	1.0	1.0	4,500
			1.0	1.0	1.0			4,500
Use of goods and services								4,500
	22107	Training - Seminars - Conferences						4,500
	2210709	Allowances						4,500
Activity	000005	First Aid			1.0	1.0	1.0	200
			1.0	1.0	1.0			200
Use of goods and services								200
	22101	Materials - Office Supplies						200
	2210104	Medical Supplies						200
Activity	000006	Library/ Publication			1.0	1.0	1.0	1,000
			1.0	1.0	1.0			1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22105	Travel - Transport							3,000
	2210502	Maintenance & Repairs - Official Vehicles							3,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				38,000
	Use of goods and services								38,000
	22105	Travel - Transport							38,000
	2210503	Fuel & Lubricants - Official Vehicles							38,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							1,500
Objective	030801	1. Manage waste, reduce pollution and noise							6,480
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							6,480
Output	0001	Sanitation in Okaikoi North Sub Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3				6,480
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1	1	1				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210120	Purchase of Petty Tools/Implements							1,500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,780
	Use of goods and services								4,780
	22103	General Cleaning							4,780
	2210302	Contract Cleaning Service Charges							4,780
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/AIDS in Okaikoi North Sub-Metro Monitored and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1	1	1				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every Month	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
	2210709	Allowances							720

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

**2014**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							8,340
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							2,340
Output	0001	Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3				2,340
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0				120
		Use of goods and services							120
	22107	Training - Seminars - Conferences							120
	2210709	Allowances							120
Activity	000002	Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Allowances							400
Activity	000003	Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				220
		Use of goods and services							220
	22107	Training - Seminars - Conferences							220
	2210709	Allowances							220
Activity	000004	Present Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					1,000
	2210121	Clothing and Uniform					1,000
<b>Total Cost Centre</b>							<b>234,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	221,390
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>9,700</b>
Objective	000000	Compensation of Employees								<b>9,700</b>
National Strategy	0000000	Compensation of Employees								<b>9,700</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>9,700</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>9,700</b>
		Wages and Salaries								<b>9,700</b>
	21112	Wages and salaries in cash [GFS]								<b>9,700</b>
	2111203	Car Maintenance Allowance								<b>1,600</b>
	2111238	Overtime Allowance								<b>1,000</b>
	2111242	Travel Allowance								<b>1,000</b>
	2111248	Special Allowance/Honorarium								<b>6,100</b>
							<b>Use of goods and services</b>			<b>189,490</b>
Objective	010202	2. Improve public expenditure management								<b>122,880</b>
National Strategy	2010109	1.8 Accelerate public sector reform programme								<b>122,880</b>
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2014				Yr.1	Yr.2	Yr.3		<b>122,880</b>
						1	1	1		
Activity	000001	Materials				1.0	1.0	1.0		<b>63,520</b>
		Use of goods and services								<b>63,520</b>
	22101	Materials - Office Supplies								<b>63,520</b>
	2210101	Printed Material & Stationery								<b>53,720</b>
	2210102	Office Facilities, Supplies & Accessories								<b>3,600</b>
	2210104	Medical Supplies								<b>200</b>
	2210114	Rations								<b>6,000</b>
Activity	000002	Utilities				1.0	1.0	1.0		<b>19,760</b>
		Use of goods and services								<b>19,760</b>
	22102	Utilities								<b>19,760</b>
	2210201	Electricity charges								<b>9,600</b>
	2210202	Water								<b>2,880</b>
	2210204	Postal Charges								<b>7,280</b>
Activity	000003	Maintenance				1.0	1.0	1.0		<b>3,500</b>
		Use of goods and services								<b>3,500</b>
	22106	Repairs - Maintenance								<b>3,500</b>
	2210602	Repairs of Residential Buildings								<b>1,500</b>
	2210604	Maintenance of Furniture & Fixtures								<b>1,000</b>
	2210605	Maintenance of Machinery & Plant								<b>1,000</b>
Activity	000004	Other Charges				1.0	1.0	1.0		<b>100</b>
		Use of goods and services								<b>100</b>
	22111	Other Charges - Fees								<b>100</b>
	2211101	Bank Charges								<b>100</b>
Activity	000006	Travel & transport				1.0	1.0	1.0		<b>36,000</b>
		Use of goods and services								<b>36,000</b>

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

**2014**

	22105	Travel - Transport							36,000
	2210503	Fuel & Lubricants - Official Vehicles							36,000
Objective	030801	1. Manage waste, reduce pollution and noise							6,230
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							6,230
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3				6,230
Activity	000001	Purchase assorted sanitary tools by 3.03/14	1	1	1				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210120	Purchase of Petty Tools/Implements							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
Activity	000005	Educate 80% food Vendors	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000006	Monitor all sanitation related issues	1.0	1.0	1.0				230
		Use of goods and services							230
	22105	Travel - Transport							230
	2210503	Fuel & Lubricants - Official Vehicles							230
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							13,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							13,000
Output	0001	All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2014	Yr.1	Yr.2	Yr.3				13,000
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1	1	1				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi South Sub- Metro every Month	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,880
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							10,368
Output	0002	Statutory Meetings Held by 31.12.2014	Yr.1	Yr.2	Yr.3				10,368
Activity	000001	Organise 6 Councilors Meetings by 31.12.2014	1	1	1				1,500
		Use of goods and services							1,500
	22109	Special Services							1,500
	2210906	Unit Committee/T. C. M. Allow							1,500
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22109	Special Services							1,500
	2210906	Unit Committee/T. C. M. Allow							1,500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Organise 6 Social Service Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000004	Organise 6 Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000005	Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000006	Sub-Committee Field Trips	1.0	1.0	1.0	2,868
		Use of goods and services				2,868
		22109 Special Services				2,868
		2210906 Unit Committee/T. C. M. Allow				2,868
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				20,512
Output	0001	Okaikoi South Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Activity	000002	Prepare Okaikoi South 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Activity	000003	Discuss Okaikoi South 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Activity	000004	Present Okaikoi 2015 Draft MTEF Budget Estimates to Councilors by Fourth Week of August, 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Output	0004	Other Meetings	Yr.1	Yr.2	Yr.3	14,012
Activity	000001	Electoral Area Community Durbars	1.0	1.0	1.0	10,832
		Use of goods and services				10,832
		22107 Training - Seminars - Conferences				10,832
		2210711 Public Education & Sensitization				10,832
Activity	000002	General Meetings	1.0	1.0	1.0	2,180
		Use of goods and services				2,180
		22107 Training - Seminars - Conferences				2,180

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210709 Allowances									2,180		
Activity	000003	Management Meetings	1.0	1.0	1.0				1,000		
Use of goods and services									1,000		
22107 Training - Seminars - Conferences									1,000		
2210709 Allowances									1,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									16,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									15,000
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				15,000		
			1	1	1						
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0				15,000		
Use of goods and services									15,000		
22107 Training - Seminars - Conferences									15,000		
2210709 Allowances									15,000		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									1,500
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,500		
			1	1	1						
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0				1,500		
Use of goods and services									1,500		
22101 Materials - Office Supplies									1,500		
2210121 Clothing and Uniform									1,500		
<b>Social benefits [GFS]</b>									<b>10,000</b>		
Objective	010202	2. Improve public expenditure management									10,000
National Strategy	2010109	1.8 Accelerate public sector reform programme									10,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3				10,000		
			1	1	1						
Activity	000001	Materials	1.0	1.0	1.0				8,000		
Employer social benefits									8,000		
27311 Employer Social Benefits - Cash									8,000		
2731101 Workman compensation									8,000		
Activity	000005	General Expenses	1.0	1.0	1.0				2,000		
Employer social benefits									2,000		
27311 Employer Social Benefits - Cash									2,000		
2731102 Staff Welfare Expenses									2,000		
<b>Other expense</b>									<b>10,200</b>		
Objective	010202	2. Improve public expenditure management									9,000
National Strategy	2010109	1.8 Accelerate public sector reform programme									9,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3				9,000		
			1	1	1						
Activity	000005	General Expenses	1.0	1.0	1.0				9,000		
Miscellaneous other expense									9,000		
28210 General Expenses									9,000		
2821008 Awards & Rewards									1,000		
2821009 Donations									8,000		
Objective	030801	1. Manage waste, reduce pollution and noise									1,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers									1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821007 Court Expenses						1,200
<b>Non Financial Assets</b>						<b>2,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				2,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000007	Renovation of Office Toilet	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31112 Non residential buildings						2,000
3111204 Office Buildings						2,000
<b>Total Cost Centre</b>						<b>221,390</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	96,828
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102008	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ayawaso Central Sub-Metro_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>7,800</b>
Objective	000000	Compensation of Employees								<b>7,800</b>
National Strategy	0000000	Compensation of Employees								<b>7,800</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>7,800</b>
Activity	000000						0	0	0	
							0.0	0.0	0.0	<b>7,800</b>
		Wages and Salaries								<b>7,800</b>
		21112 Wages and salaries in cash [GFS]								<b>7,800</b>
		2111203 Car Maintenance Allowance								<b>200</b>
		2111238 Overtime Allowance								<b>500</b>
		2111242 Travel Allowance								<b>1,000</b>
		2111248 Special Allowance/Honorarium								<b>6,100</b>
										<b>89,028</b>
										<b>70,734</b>
Objective	010202	2. Improve public expenditure management								<b>70,734</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								<b>70,734</b>
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2014					Yr.1	Yr.2	Yr.3	<b>70,734</b>
Activity	000001	Cost of utilities					1	1	1	
							1.0	1.0	1.0	<b>5,850</b>
		Use of goods and services								<b>5,850</b>
		22102 Utilities								<b>5,850</b>
		2210201 Electricity charges								<b>960</b>
		2210202 Water								<b>1,860</b>
		2210203 Telecommunications								<b>3,000</b>
		2210204 Postal Charges								<b>30</b>
Activity	000002	Cost of Stationery					1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>
		22101 Materials - Office Supplies								<b>1,500</b>
		2210101 Printed Material & Stationery								<b>1,500</b>
Activity	000003	Office facilities					1.0	1.0	1.0	<b>1,704</b>
		Use of goods and services								<b>1,704</b>
		22101 Materials - Office Supplies								<b>1,704</b>
		2210111 Other Office Materials and Consumables								<b>1,704</b>
Activity	000004	Protocol and Entertainment					1.0	1.0	1.0	<b>3,400</b>
		Use of goods and services								<b>3,400</b>
		22107 Training - Seminars - Conferences								<b>3,400</b>
		2210709 Allowances								<b>3,400</b>
Activity	000005	First Aid					1.0	1.0	1.0	<b>100</b>
		Use of goods and services								<b>100</b>
		22101 Materials - Office Supplies								<b>100</b>
		2210104 Medical Supplies								<b>100</b>
Activity	000006	Library/Publication					1.0	1.0	1.0	<b>1,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							1,500
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22105	Travel - Transport							3,000
	2210502	Maintenance & Repairs - Official Vehicles							3,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				37,200
	Use of goods and services								37,200
	22105	Travel - Transport							37,200
	2210503	Fuel & Lubricants - Official Vehicles							37,200
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				16,080
	Use of goods and services								16,080
	22105	Travel - Transport							15,580
	2210503	Fuel & Lubricants - Official Vehicles							15,580
	22106	Repairs - Maintenance							500
	2210603	Repairs of Office Buildings							500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				400
	Use of goods and services								400
	22105	Travel - Transport							400
	2210509	Other Travel & Transportation							400
Objective	030801	1. Manage waste, reduce pollution and noise							6,100
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							6,100
Output	0001	Sanitation in Ayawaso Central properly controlled throughout the year	Yr.1	Yr.2	Yr.3				6,100
			1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210120	Purchase of Petty Tools/Implements							500
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				5,500
	Use of goods and services								5,500
	22103	General Cleaning							5,500
	2210302	Contract Cleaning Service Charges							5,500
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				100
	Use of goods and services								100
	22103	General Cleaning							100
	2210301	Cleaning Materials							100
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	All HIV/ AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ayawaso Central Sub- Metro every Month	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720

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

**2014**

2210709 Allowances									720		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									9,876
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members									5,500
Output	0002	Statutory Meeting Held by 31.12.2014			Yr.1	Yr.2	Yr.3				5,500
				1	1	1					
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014			1.0	1.0	1.0				3,000
Use of goods and services										3,000	
22107 Training - Seminars - Conferences										3,000	
2210709 Allowances										3,000	
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings			1.0	1.0	1.0				1,500
Use of goods and services										1,500	
22107 Training - Seminars - Conferences										1,500	
2210709 Allowances										1,500	
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually			1.0	1.0	1.0				1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences										1,000	
2210709 Allowances										1,000	
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management									4,376
Output	0001	Ayawaso Central Sub- Metro 2014 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14			Yr.1	Yr.2	Yr.3				4,376
				1	1	1					
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014			1.0	1.0	1.0				120
Use of goods and services										120	
22107 Training - Seminars - Conferences										120	
2210709 Allowances										120	
Activity	000002	Prepare Ayawaso Central 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014			1.0	1.0	1.0				816
Use of goods and services										816	
22101 Materials - Office Supplies										8	
2210103 Refreshment Items										8	
22107 Training - Seminars - Conferences										808	
2210708 Refreshments										408	
2210709 Allowances										400	
Activity	000003	Discuss Ayawaso Central 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014			1.0	1.0	1.0				440
Use of goods and services										440	
22101 Materials - Office Supplies										20	
2210103 Refreshment Items										20	
22107 Training - Seminars - Conferences										420	
2210708 Refreshments										220	
2210709 Allowances										200	
Activity	000004	Present Ayawaso Central 2014 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014			1.0	1.0	1.0				800
Use of goods and services										800	
22107 Training - Seminars - Conferences										800	
2210709 Allowances										800	
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings			1.0	1.0	1.0				2,200
Use of goods and services										2,200	
22107 Training - Seminars - Conferences										2,200	
2210708 Refreshments										1,400	
2210709 Allowances										800	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,118

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							818
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				818
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0				818
		Use of goods and services							818
	22107	Training - Seminars - Conferences							818
	2210709	Allowances							818
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							300
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210121	Clothing and Uniform							300
<b>Total Cost Centre</b>									<b>96,828</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		80,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ayawaso East Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>7,800</b>
Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000		Yr.1	Yr.2	Yr.3			7,800
Activity	000000		0	0	0			7,800
			0.0	0.0	0.0			7,800
Wages and Salaries								7,800
	21112	Wages and salaries in cash [GFS]						7,800
	2111203	Car Maintenance Allowance						200
	2111238	Overtime Allowance						500
	2111242	Travel Allowance						1,000
	2111248	Special Allowance/Honorarium						6,100
<b>Use of goods and services</b>								<b>72,200</b>
Objective	010202	2. Improve public expenditure management						55,960
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						55,960
Output	0001	Ayawaso East Sub-Metro Adminsitration overhead planned and implemented throughout 2014			Yr.1	Yr.2	Yr.3	55,960
Activity	000001	Cost of utilities			1	1	1	5,120
			1.0	1.0	1.0			5,120
Use of goods and services								5,120
	22102	Utilities						5,120
	2210201	Electricity charges						960
	2210202	Water						1,200
	2210203	Telecommunications						2,880
	2210204	Postal Charges						80
Activity	000002	Cost of Stationery			1.0	1.0	1.0	1,000
			1.0	1.0	1.0			1,000
Use of goods and services								1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000003	Office facilities			1.0	1.0	1.0	1,440
			1.0	1.0	1.0			1,440
Use of goods and services								1,440
	22101	Materials - Office Supplies						1,440
	2210111	Other Office Materials and Consumables						1,440
Activity	000004	Protocol and Entertainment			1.0	1.0	1.0	4,500
			1.0	1.0	1.0			4,500
Use of goods and services								4,500
	22107	Training - Seminars - Conferences						4,500
	2210709	Allowances						4,500
Activity	000005	First Aid			1.0	1.0	1.0	200
			1.0	1.0	1.0			200
Use of goods and services								200
	22101	Materials - Office Supplies						200
	2210104	Medical Supplies						200
Activity	000006	Library/ Publication			1.0	1.0	1.0	1,000
			1.0	1.0	1.0			1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210502	Maintenance & Repairs - Official Vehicles							2,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				38,200
	Use of goods and services								38,200
	22105	Travel - Transport							38,200
	2210503	Fuel & Lubricants - Official Vehicles							38,200
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Objective	030801	1. Manage waste, reduce pollution and noise							5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,200
Output	0001	Sanitation in Ayawaso East properly controlled throughout the year	Yr.1	Yr.2	Yr.3				5,200
			1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,200
Output	0001	HIV & AIDS Activities in Ayawaso East Sub-Metro Monitored and Reported to Head Office in 2014	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Orgniase quarterly DAC meetings in 2014	1.0	1.0	1.0				480
	Use of goods and services								480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
Activity	000002	Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0				720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
	2210709	Allowances							720

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**
**2014**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							7,840
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Allowances							3,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Allowances							1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Allowances							1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							1,840
Output	0001	Ayawaso East Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3				1,840
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2014 Annual Action Plan by week in August, 2013	1.0	1.0	1.0				120
		Use of goods and services							120
		22107 Training - Seminars - Conferences							120
		2210709 Allowances							120
Activity	000002	Prepare Ayawaso East 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2013	1.0	1.0	1.0				400
		Use of goods and services							400
		22107 Training - Seminars - Conferences							400
		2210709 Allowances							400
Activity	000003	Discuss Ayawaso East 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0				220
		Use of goods and services							220
		22101 Materials - Office Supplies							20
		2210103 Refreshment Items							20
		22107 Training - Seminars - Conferences							200
		2210709 Allowances							200
Activity	000004	Present Ayawaso East 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210709 Allowances							800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210709 Allowances							300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.13	1.0	1.0	1.0				1,000
		Use of goods and services							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14							1,000
			1.0	1.0	1.0				
Use of goods and services									1,000
	22101	Materials - Office Supplies							1,000
	2210121	Clothing and Uniform							1,000
<b>Total Cost Centre</b>									<b>80,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	130,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010102010	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ayawaso West Sub-Metro_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>7,800</b>	
Objective	000000	Compensation of Employees									<b>7,800</b>
National Strategy	0000000	Compensation of Employees									<b>7,800</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>7,800</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>7,800</b>	
		Wages and Salaries								<b>7,800</b>	
		21112 Wages and salaries in cash [GFS]								<b>7,800</b>	
		2111203 Car Maintenance Allowance								<b>200</b>	
		2111238 Overtime Allowance								<b>500</b>	
		2111242 Travel Allowance								<b>1,000</b>	
		2111248 Special Allowance/Honorarium								<b>6,100</b>	
										<b>95,650</b>	
		<b>Use of goods and services</b>									<b>95,650</b>
Objective	010202	2. Improve public expenditure management									<b>76,090</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									<b>76,090</b>
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2014						Yr.1	Yr.2	Yr.3	<b>76,090</b>
Activity	000001	Cost of utilities						1	1	1	
							1.0	1.0	1.0	<b>10,890</b>	
		Use of goods and services								<b>10,890</b>	
		22102 Utilities								<b>10,890</b>	
		2210201 Electricity charges								<b>4,800</b>	
		2210202 Water								<b>2,400</b>	
		2210203 Telecommunications								<b>3,600</b>	
		2210204 Postal Charges								<b>90</b>	
Activity	000002	Cost of Stationery						1	1	1	<b>2,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>2,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	
		2210101 Printed Material & Stationery								<b>2,000</b>	
Activity	000003	Office facilities						1	1	1	<b>1,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>1,000</b>	
		22101 Materials - Office Supplies								<b>1,000</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>1,000</b>	
Activity	000004	Protocol and Entertainment						1	1	1	<b>4,500</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>4,500</b>	
		22107 Training - Seminars - Conferences								<b>4,500</b>	
		2210709 Allowances								<b>4,500</b>	
Activity	000005	First Aid						1	1	1	<b>200</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>200</b>	
		22101 Materials - Office Supplies								<b>200</b>	
		2210104 Medical Supplies								<b>200</b>	
Activity	000007	Maintenance of Office Vehicles						1	1	1	<b>8,000</b>
							1.0	1.0	1.0		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services									8,000
	22105	Travel - Transport								8,000
		2210502	Maintenance & Repairs - Official Vehicles							8,000
Activity	000008	Running Cost of Office Vehicles				1.0	1.0	1.0		48,000
	Use of goods and services									48,000
	22105	Travel - Transport								48,000
		2210503	Fuel & Lubricants - Official Vehicles							48,000
Activity	000009	Maintenance of Office Building				1.0	1.0	1.0		1,500
	Use of goods and services									1,500
	22106	Repairs - Maintenance								1,500
		2210603	Repairs of Office Buildings							1,500
Objective	030801	1. Manage waste, reduce pollution and noise								5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								5,200
Output	0001	Sanitation in Ayawaso West properly controlled throughout the year				Yr.1	Yr.2	Yr.3		5,200
						1	1	1		
Activity	000001	Purchase assorted sanitary tools by 31/03/14				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
		2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas				1.0	1.0	1.0		4,000
	Use of goods and services									4,000
	22103	General Cleaning								4,000
		2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant				1.0	1.0	1.0		200
	Use of goods and services									200
	22103	General Cleaning								200
		2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,040
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								1,040
Output	0001	All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2014				Yr.1	Yr.2	Yr.3		1,040
						1	1	1		
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014				1.0	1.0	1.0		320
	Use of goods and services									320
	22107	Training - Seminars - Conferences								320
		2210702	Visits, Conferences / Seminars (Local)							320
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month				1.0	1.0	1.0		720
	Use of goods and services									720
	22107	Training - Seminars - Conferences								720
		2210709	Allowances							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								11,320
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								9,000
Output	0002	Statutory Meeting Held by 31.12.2014				Yr.1	Yr.2	Yr.3		9,000
						1	1	1		
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014				1.0	1.0	1.0		4,200
	Use of goods and services									4,200
	22107	Training - Seminars - Conferences								4,200
		2210709	Allowances							4,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
	2210709	Allowances				2,400
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
	2210709	Allowances				2,400
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,320
Output	0001	Ayawaso West Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	2,320
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210709	Allowances				300
Activity	000002	Prepare Ayawaso West 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
Activity	000003	Discuss Ayawaso West 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	220
		Use of goods and services				220
	22107	Training - Seminars - Conferences				220
	2210709	Allowances				220
Activity	000004	Present Ayawaso West 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000005	Organise 2 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 20 Revenue Collectors on 2014 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 20 Revenue Collectors by 31.10.14	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210121	Clothing and Uniform				1,000
<b>Non Financial Assets</b>						<b>27,150</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								27,150
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								27,150
Output	0003	Ayawaso West Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014	Yr.1	Yr.2	Yr.3					27,150
			1	1	1					
Activity	000001	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0					10,050
Fixed Assets										10,050
	31131	Infrastructure assets								10,050
	3113108	Furniture & Fittings								10,050
Activity	000002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0					17,100
Fixed Assets										15,300
	31122	Other machinery - equipment								15,300
	3112205	Other Capital Expenditure								11,000
	3112218	Photocopier Machine								2,300
	3112219	Refrigerator								2,000
Inventories										1,800
	31222	Work - progress								1,800
	3122252	Printer								1,800
<b>Total Cost Centre</b>										<b>130,600</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 264,628
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ashiedu Keteke Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		<b>Compensation of employees [GFS]</b>				<b>14,780</b>
Objective	000000	Compensation of Employees				14,780
National Strategy	0000000	Compensation of Employees				14,780
Output	0000		Yr.1	Yr.2	Yr.3	14,780
Activity	000000		0	0	0	14,780
			0.0	0.0	0.0	14,780
		Wages and Salaries				14,780
		21112 Wages and salaries in cash [GFS]				14,780
		2111203 Car Maintenance Allowance				480
		2111238 Overtime Allowance				2,000
		2111242 Travel Allowance				2,500
		2111248 Special Allowance/Honorarium				9,800
		<b>Use of goods and services</b>				<b>171,348</b>
Objective	010202	2. Improve public expenditure management				119,708
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				119,708
Output	0001	Ashiedu keteke overhead Administration properly implemented by 31/12/2014	Yr.1	Yr.2	Yr.3	119,708
Activity	000001	Cost of utilities	1	1	1	20,980
		Use of goods and services				20,980
		22102 Utilities				20,980
		2210201 Electricity charges				9,600
		2210202 Water				2,880
		2210203 Telecommunications				8,400
		2210204 Postal Charges				100
Activity	000002	Cost of Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000003	Office facilities	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210111 Other Office Materials and Consumables				4,800
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000005	First Aid	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210104 Medical Supplies				200
Activity	000006	Library/ Publication	1.0	1.0	1.0	7,728



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services									7,728
	22101	Materials - Office Supplies								7,728
	2210101	Printed Material & Stationery								7,728
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22105	Travel - Transport								15,000
	2210502	Maintenance & Repairs - Official Vehicles								15,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0					48,000
	Use of goods and services									48,000
	22105	Travel - Transport								48,000
	2210503	Fuel & Lubricants - Official Vehicles								48,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22106	Repairs - Maintenance								5,000
	2210603	Repairs of Office Buildings								5,000
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22105	Travel - Transport								3,000
	2210509	Other Travel & Transportation								3,000
Objective	030801	1. Manage waste, reduce pollution and noise								21,700
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								21,700
Output	0001	Sanitation in Ashiedu Keteke properly controlled throughout the year	Yr.1	Yr.2	Yr.3					21,700
			1	1	1					
Activity	000001	Purchase assorted sanitary tools by 31.03.14	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210120	Purchase of Petty Tools/Implements								5,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0					9,000
	Use of goods and services									9,000
	22103	General Cleaning								9,000
	2210302	Contract Cleaning Service Charges								9,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0					500
	Use of goods and services									500
	22103	General Cleaning								500
	2210301	Cleaning Materials								500
Activity	000004	Organise quarterly meetings with Food vendors	1.0	1.0	1.0					1,500
	Use of goods and services									1,500
	22107	Training - Seminars - Conferences								1,500
	2210709	Allowances								1,500
Activity	000005	Screen Food Vendors and handlers twice in the year	1.0	1.0	1.0					500
	Use of goods and services									500
	22101	Materials - Office Supplies								500
	2210104	Medical Supplies								500
Activity	000006	Undertake 2 School Health Education Programmes	1.0	1.0	1.0					200
	Use of goods and services									200
	22107	Training - Seminars - Conferences								200
	2210711	Public Education & Sensitization								200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000007	Desinfect all Public Latrines in the Sub-Metro	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210116 Chemicals & Consumables						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,200
Output	0001	All HIV/ AIDS in Ashiedu Keteke Sub- Metro Monitored and Coordinated by 31.12.2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2014	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ashiedu Keteke Sub- Metro every Month	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210709 Allowances						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				24,740
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				21,300
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	21,300
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,150
Use of goods and services						3,150
22107 Training - Seminars - Conferences						3,150
2210709 Allowances						3,150
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	3,150
Use of goods and services						3,150
22107 Training - Seminars - Conferences						3,150
2210709 Allowances						3,150
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				3,440
Output	0001	Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.14	Yr.1	Yr.2	Yr.3	3,440
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2014 Budget and 2015 Annual Action Plan by week in August, 2014	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210708 Refreshments						100
2210709 Allowances						200
Activity	000002	Prepare Ashiedu Keteke 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2014	1.0	1.0	1.0	640
Use of goods and services						640
22101 Materials - Office Supplies						40
2210103 Refreshment Items						40
22107 Training - Seminars - Conferences						600
2210709 Allowances						600
Activity	000003	Discuss Ashiedu Keteke 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0	300

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

**2014**

	Use of goods and services								300
	22101	Materials - Office Supplies							100
	2210103	Refreshment Items							100
	22107	Training - Seminars - Conferences							200
	2210709	Allowances							200
Activity	000004	Present Ashiedu Keteke 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0				1,400
	Use of goods and services								1,400
	22107	Training - Seminars - Conferences							1,400
	2210709	Allowances							1,400
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,500
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Train 26 Revenue Collectors on 2013 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0				2,500
	Use of goods and services								2,500
	22107	Training - Seminars - Conferences							2,500
	2210709	Allowances							2,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.14	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.14	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22101	Materials - Office Supplies							1,500
	2210121	Clothing and Uniform							1,500
<b>Non Financial Assets</b>									<b>78,500</b>
Objective	050605	5. Promote well structured and integrated urban development							35,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							35,000
Output	0001	Sub-Metro Level Elected Area Projects	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Ngleshie Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000002	Mudor Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000003	Kinka Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000004	Nmlitsagonno Electoral Area Project	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112207 Other Assets						5,000
Activity	000005	Amamomo Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Activity	000006	Korle Wonkon Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Activity	000007	Korle Dudor Electoral Area Project	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				43,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				43,500
Output	0003	Ashiedu Keteke Sub-Metro repaired and Provided with Furniture and other Office equipment by 31.12.2014	Yr.1	Yr.2	Yr.3	43,500
			1	1	1	
Activity	000001	Procure Office Furniture by 31.12.2014	1.0	1.0	1.0	12,900
Fixed Assets						12,900
31131 Infrastructure assets						12,900
3113108 Furniture & Fittings						12,900
Activity	000002	Procure Office Equipment by 31.12.2014	1.0	1.0	1.0	23,100
Fixed Assets						23,100
31122 Other machinery - equipment						23,100
3112205 Other Capital Expenditure						22,600
3112219 Refrigerator						500
Activity	000005	Purchase 3 Motor Bikes	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31121 Transport - equipment						7,500
3112105 Motor Bike, bicycles						7,500
<b>Total Cost Centre</b>						<b>264,628</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	223,151
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>		<b>36,000</b>	
Objective	000000	Compensation of Employees							<b>36,000</b>	
National Strategy	0000000	Compensation of Employees							<b>36,000</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>36,000</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>36,000</b>	
		Wages and Salaries							<b>36,000</b>	
		21112	Wages and salaries in cash [GFS]						<b>36,000</b>	
		2111238	Overtime Allowance						<b>6,000</b>	
		2111242	Travel Allowance						<b>4,000</b>	
		2111244	Out of Station Allowance						<b>6,000</b>	
		2111248	Special Allowance/Honorarium						<b>20,000</b>	
							<b>Use of goods and services</b>		<b>147,151</b>	
Objective	010202	2. Improve public expenditure management								<b>85,950</b>
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises								<b>85,950</b>
Output	0001	Administration Overhead of Metro Finance Department implemented					Yr.1	Yr.2	Yr.3	<b>85,950</b>
						1	1	1		
Activity	000001	Materials					1.0	1.0	1.0	<b>49,450</b>
		Use of goods and services							<b>49,450</b>	
		22101	Materials - Office Supplies						<b>49,450</b>	
		2210102	Office Facilities, Supplies & Accessories						<b>23,000</b>	
		2210103	Refreshment Items						<b>25,000</b>	
		2210104	Medical Supplies						<b>450</b>	
		2210112	Uniform and Protective Clothing						<b>1,000</b>	
Activity	000002	Transport and Travel					1.0	1.0	1.0	<b>25,000</b>
		Use of goods and services							<b>25,000</b>	
		22105	Travel - Transport						<b>25,000</b>	
		2210509	Other Travel & Transportation						<b>18,000</b>	
		2210511	Local travel cost						<b>7,000</b>	
Activity	000003	Repair and Maintenance					1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services							<b>10,000</b>	
		22106	Repairs - Maintenance						<b>10,000</b>	
		2210604	Maintenance of Furniture & Fixtures						<b>6,000</b>	
		2210605	Maintenance of Machinery & Plant						<b>4,000</b>	
Activity	000004	Other Charges					1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services							<b>1,500</b>	
		22111	Other Charges - Fees						<b>1,500</b>	
		2211101	Bank Charges						<b>300</b>	
		2211102	Bank Errors						<b>200</b>	
		2211103	Audit Fees						<b>1,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								<b>14,500</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								<b>14,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	A.M.A. Revenue Collection increased by 10% by 31.21.2014	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by 20.02.2014	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Allowances				4,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,400
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				5,000
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Organise two (2) Week Training Workshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				37,400
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3	37,400
			1	1	1	
Activity	000001	Organise monthly meeting with 30 revenue Accountants and Supervisors by 31.12.2014	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Allowances				4,500
Activity	000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2014	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210103 Refreshment Items				4,500
Activity	000003	Organise Weekly Review Meeting in 2014	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Activity	000004	Revenue Task Force Expense	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210106 Oils and Lubricants				5,000
Activity	000005	Provide logistics for Revenue Collectors tax force by 31.09.2014	1.0	1.0	1.0	3,400
		Use of goods and services				3,400
		22101 Materials - Office Supplies				3,400
		2210111 Other Office Materials and Consumables				3,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,301
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				4,301
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3	4,301
			1	1	1	
Activity	000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by 31.12.14	1.0	1.0	1.0	4,301
		Use of goods and services				4,301

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

**2014**

22107	Training - Seminars - Conferences								4,301
2210710	Staff Development								4,301
<b>Social benefits [GFS]</b>									<b>3,500</b>
Objective	010202	2. Improve public expenditure management							3,500
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises							3,500
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3				3,500
Activity	000005	General Expenses	1	1	1				3,500
		Social assistance benefits							3,500
	27211	Social Assistance Benefits - Cash							3,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							3,500
<b>Other expense</b>									<b>11,500</b>
Objective	010202	2. Improve public expenditure management							6,500
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises							6,500
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3				6,500
Activity	000005	General Expenses	1	1	1				6,500
		Miscellaneous other expense							6,500
	28210	General Expenses							6,500
	2821008	Awards & Rewards							4,500
	2821010	Contributions							2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,000
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2014	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821011	Tuition Fees							5,000
<b>Non Financial Assets</b>									<b>25,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							25,000
Output	0002	Metro Finance Department equipped with Office Equipment and Furniture and Fitting	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Procurement and supply of furniture and fittings	1	1	1				5,000
		Fixed Assets							5,000
	31131	Infrastructure assets							5,000
	3113108	Furniture & Fittings							5,000
Activity	000002	procurement and supply of office facilities	1	1	1				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112201	Plant & Equipment							20,000
<b>Total Cost Centre</b>									<b>223,151</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	32,000
Function Code	70980	Education n.e.c						
Organisation	1010302006	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Ghana Library Board Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	22,000
Objective	010202	2. Improve public expenditure management						5,500	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						5,500	
Output	0001	Overhead Expenditure Ghana Library Board Properly Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3			5,500	
Activity	000001	Materials	1	1	1			4,500	
		Use of goods and services						4,500	
		22101 Materials - Office Supplies						4,500	
		2210101 Printed Material & Stationery						3,500	
		2210103 Refreshment Items						900	
		2210104 Medical Supplies						100	
Activity	000002	Maintenance	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22106 Repairs - Maintenance						1,000	
		2210606 Maintenance of General Equipment						1,000	
Objective	060102	2. Improve quality of teaching and learning						16,500	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						16,500	
Output	0001	Readership in a metropolis increased by twenty percent (20%)	Yr.1	Yr.2	Yr.3			4,500	
Activity	000001	Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly	1	1	1			3,500	
		Use of goods and services						3,500	
		22107 Training - Seminars - Conferences						3,500	
		2210711 Public Education & Sensitization						3,500	
Activity	000002	Organise twelve(12) internal exhibition annually	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210702 Visits, Conferences / Seminars (Local)						1,000	
Output	0002	Observed two international day celebration	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Organize MOH programmes on HIV/AIDS	1	1	1			5,000	
		Use of goods and services						5,000	
		22105 Travel - Transport						5,000	
		2210511 Local travel cost						5,000	
Activity	000002	Organize international children books day celebration	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	0003	Logistics of the department improved	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Purchase four (4) different furniture	1	1	1			2,000	
		Use of goods and services						2,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							2,000
	2210120	Purchase of Petty Tools/Implements							2,000
Output	0004	Logistics of the department improved							2,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Purchase four (4) different furniture							2,000
			1.0	1.0	1.0				
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210120	Purchase of Petty Tools/Implements							2,000
<b>Non Financial Assets</b>									<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							10,000
Output	0003	Logistics of the department improved							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Purchase five (5) plant and equipment by 31.12.2014							3,000
			1.0	1.0	1.0				
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112201	Plant & Equipment							3,000
Activity	000002	Purchase four (4) different furniture							2,000
			1.0	1.0	1.0				
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113108	Furniture & Fittings							2,000
Output	0004	Logistics of the department improved							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Purchase five (5) plant and equipment by 31.12.2012							3,000
			1.0	1.0	1.0				
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112201	Plant & Equipment							3,000
Activity	000002	Purchase four (4) different furniture							2,000
			1.0	1.0	1.0				
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113108	Furniture & Fittings							2,000
<b>Total Cost Centre</b>									<b>32,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>186,550</b>
Organisation	1010302007	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Metro. Non-Formal Education Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>			<b>186,550</b>
Objective	000000	Compensation of Employees								<b>186,550</b>
National Strategy	0000000	Compensation of Employees								<b>186,550</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>186,550</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>186,550</b>
Wages and Salaries										<b>186,550</b>
21110 Established Position										<b>186,550</b>
2111001 Established Post										<b>186,550</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	39,950
Function Code	70980	Education n.e.c					
Organisation	1010302007	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Metro. Non-Formal Education Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

**Use of goods and services 32,950**

Objective	010202	2. Improve public expenditure management					19,740
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					19,740
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Output	0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3		19,740
			1	1	1		

Activity	000001	Cleaning Materials	1.0	1.0	1.0		3,100
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Use of goods and services							3,100
22101	Materials - Office Supplies						2,600
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						600
2210103	Refreshment Items						1,000
22103	General Cleaning						500
2210301	Cleaning Materials						500

Activity	000002	Utilities	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22102	Utilities						2,500
2210201	Electricity charges						1,200
2210202	Water						500
2210203	Telecommunications						800
22103	General Cleaning						500
2210301	Cleaning Materials						500

Activity	000003	Travel and Transport	1.0	1.0	1.0		7,420
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Use of goods and services							7,420
22102	Utilities						2,500
2210201	Electricity charges						1,200
2210202	Water						500
2210203	Telecommunications						800
22105	Travel - Transport						4,920
2210505	Running Cost - Official Vehicles						4,920

Activity	000004	Maintainance	1.0	1.0	1.0		4,120
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Use of goods and services							4,120
22105	Travel - Transport						2,000
2210505	Running Cost - Official Vehicles						2,000
22106	Repairs - Maintenance						2,120
2210606	Maintenance of General Equipment						2,120

Activity	000005	Materials	1.0	1.0	1.0		1,600
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Use of goods and services							1,600
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000
22106	Repairs - Maintenance						600
2210603	Repairs of Office Buildings						200
2210604	Maintenance of Furniture & Fixtures						200
2210605	Maintenance of Machinery & Plant						200

Activity	000006	bank charges	1.0	1.0	1.0		500
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Use of goods and services							500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22111	Other Charges - Fees							500
	2211101	Bank Charges							500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,410
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							8,410
Output	0001	General Public Education Campaign Promoted by 31.12.2014	Yr.1	Yr.2	Yr.3				8,410
Activity	000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2014	1	1	1				8,410
		Use of goods and services							8,410
	22107	Training - Seminars - Conferences							8,410
	2210709	Allowances							4,250
	2210711	Public Education & Sensitization							4,160
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,800
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							4,800
Output	0001	Facilitators, Learners Competition, Youth and Adults	Yr.1	Yr.2	Yr.3				3,200
Activity	000001	Organise and Conduct Four (4) Community by 30.06.2014	1	1	1				3,200
		Use of goods and services							3,200
	22101	Materials - Office Supplies							3,200
	2210115	Textbooks & Library Books							3,200
Output	0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2014	Yr.1	Yr.2	Yr.3				1,600
Activity	000001	Organise General Public Campaign on Literacy programme and Programme	1	1	1				1,600
		Use of goods and services							1,600
	22101	Materials - Office Supplies							1,600
	2210115	Textbooks & Library Books							1,600
<b>Non Financial Assets</b>									<b>7,000</b>
Objective	050605	5. Promote well structured and integrated urban development							7,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							7,000
Output	0001	Office of Non- Formal Education equipped by 31st December 2014	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	furniture and fittings	1	1	1				2,000
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113108	Furniture & Fittings							2,000
Activity	000002	office facilities	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112201	Plant & Equipment							5,000
<b>Total Cost Centre</b>									<b>226,500</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	165,000
Function Code	70980	Education n.e.c					
Organisation	1010302008	Accra Metropolitan Assembly - Accra Education, Youth and Sports Department	Education Metro. Education Department	Greater Accra			
Location Code	0304300	Accra Metropolis - Accra					

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

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

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

Objective	060101	1. Increase equitable access to and participation in education at all levels					3,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services					3,000
Output	0001	60 School Co-ordinators Better Equipped for Guidance Duties in First and Second Cycle Schools by 31.08.2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise and Conduct a Two (2) Day Impact Assessment and Strategic Building workshop for 60 School Guidance and Counseling Officers by 31.08.2014	1	1	1		3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210709	Allowances						3,000

Objective	060102	2. Improve quality of teaching and learning					85,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					85,000
Output	0002	Millenium Schools Equipped and teachers and skill teachers improved by 30-12-14	Yr.1	Yr.2	Yr.3		75,000
Activity	000001	Upgrade the skill of 100 Teachers by 30-12-14	1.0	1.0	1.0		40,000

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

Activity	000002	Provide learning and teaching materials to schools by 30-12-14	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
22101	Materials - Office Supplies						35,000
2210117	Teaching & Learning Materials						35,000

Output	0003	Access to Basic education	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	My First day in School	1	1	1		10,000

Use of goods and services							10,000
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22106	Repairs - Maintenance						10,000
2210613	Schools/Nurseries						10,000

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

**2014**

Objective	060105	5. Improve management of education service delivery							2,000
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills							2,000
Output	0002	Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved by 30.04.2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise and conduct a three(3)day Workshop on school Administration and supervision	1	1	1				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							7,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							7,000
Output	0001	School Food Vendors Screened and Provided With Certs and Health Communities Re-Structured by 31.08.2014	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2014	1	1	1				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Activity	000002	Organise and Conduct School Health/Environmental Sanitation Visits to Basic Schools by 28.02.2014	1	1	1				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,000
Output	0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2014	1	1	1				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							4,000
Output	0002	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2014	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2014	1	1	1				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210709 Allowances							4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,000
Output	0001	Skills of 50 Drivers Improved by 30.06.2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2014	1	1	1				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							2,000
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 31.12.2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th February 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
<b>Other expense</b>						<b>2,000</b>
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				2,000
Output	0001	Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2014	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821011	Tuition Fees				2,000
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	060105	5. Improve management of education service delivery				35,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				35,000
Output	0001	Metro Education department provided with garbage bins,furniture and office equipment	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Garbage bins	1.0	1.0	1.0	12,840
		Fixed Assets				12,840
	31122	Other machinery - equipment				12,840
	3112207	Other Assets				12,840
Activity	000002	Furniture and fitting	1.0	1.0	1.0	12,160
		Fixed Assets				12,160
	31131	Infrastructure assets				12,160
	3113108	Furniture & Fittings				12,160
Activity	000003	Office Equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and Accessories				10,000
<b>Total Cost Centre</b>						<b>165,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)			66,000
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	010202	2. Improve public expenditure management			3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			3,000
Output	0001	Administration Overhead expenditure of Metro Sports unit properly implemented in 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Materials	1.0	1.0	1.0
		Use of goods and services			3,000
		22101 Materials - Office Supplies			3,000
		2210101 Printed Material & Stationery			1,000
		2210102 Office Facilities, Supplies & Accessories			2,000
Objective	060501	1. Develop comprehensive sports policy			27,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			3,000
Output	0001	Organising Sports Clinic for Coaches and Referees by 31.12.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise 2 days Sports Clinic for Accra Referees	1.0	1.0	1.0
		Use of goods and services			3,000
		22107 Training - Seminars - Conferences			3,000
		2210701 Training Materials			3,000
National Strategy	6050102	1.2. Promote schools sports			12,000
Output	0002	Sports Festival Celebration by 31.12.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of Sports Festival	1.0	1.0	1.0
		Use of goods and services			12,000
		22101 Materials - Office Supplies			12,000
		2210118 Sports, Recreational & Cultural Materials			12,000
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level			12,000
Output	0004	Support Homowo Sporting Activities by September, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Homowo Football Match	1.0	1.0	1.0
		Use of goods and services			7,000
		22107 Training - Seminars - Conferences			7,000
		2210701 Training Materials			7,000
Activity	000002	Organise Homowo Cycling	1.0	1.0	1.0
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210701 Training Materials			5,000
<b>Non Financial Assets</b>					<b>36,000</b>
Objective	060501	1. Develop comprehensive sports policy			36,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			36,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0003	Rehabilitate Soccer Fields	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000002	Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000003	Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000004	Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000005	Rehabilitate La Salem Park at Osu	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000006	Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000007	Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000008	Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000009	Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000010	Rehabilitate Independence Park at Osu	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
<b>Total Cost Centre</b>						<b>66,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				584,320
Function Code	70740	Public health services						
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>584,320</b>
Objective	030801	1. Manage waste, reduce pollution and noise						584,320
National Strategy	3080103	1.3. Enforcement of all sanitation laws						547,440
Output	0001	90% of Nuisance in the Metropolis controlled		Yr.1	Yr.2	Yr.3		74,320
Activity	000003	Control Pest & Vector		1	1	1		34,320
Use of goods and services								34,320
22103 General Cleaning								34,320
2210301 Cleaning Materials								34,320
Activity	000004	Disposal of the Dead		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22103 General Cleaning								30,000
2210301 Cleaning Materials								30,000
Activity	000006	Control Industrial Pollution (Air,Noise, Liquid Waste)		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210111 Other Office Materials and Consumables								10,000
Output	0005	Fumigation / Sanitation		Yr.1	Yr.2	Yr.3		473,120
Activity	000001	District wide sanitation and fumigation		1	1	1		473,120
Use of goods and services								473,120
22101 Materials - Office Supplies								473,120
2210116 Chemicals & Consumables								473,120
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens						36,880
Output	0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation		Yr.1	Yr.2	Yr.3		36,880
Activity	000001	Behaviour Change Communication (BCC) IE&C outreach		1	1	1		1,300
Use of goods and services								1,300
22107 Training - Seminars - Conferences								1,300
2210701 Training Materials								1,300
Activity	000002	Training and skill Development		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	000003	Public relations and complaints		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000
Activity	000004	School Health Communication Mobilization		1.0	1.0	1.0		580
Use of goods and services								580
22107 Training - Seminars - Conferences								580

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<b>2210711 Public Education &amp; Sensitization</b>						<b>580</b>
Activity	<u>000005</u>	<i>Research &amp; MIS Healthy Public Policies Sub-Metros DESSAP</i>	1.0	1.0	1.0	<b>12,000</b>
Use of goods and services						<b>12,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>12,000</b>
<b>2210711</b> Public Education & Sensitization						<b>12,000</b>
Activity	<u>000006</u>	<i>Public Education on sanitation through Sub-Metro Offices</i>	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>4,000</b>
<b>2210711</b> Public Education & Sensitization						<b>4,000</b>
Activity	<u>000007</u>	<i>Public Education in Schools</i>	1.0	1.0	1.0	<b>4,500</b>
Use of goods and services						<b>4,500</b>
<b>22107</b> Training - Seminars - Conferences						<b>4,500</b>
<b>2210711</b> Public Education & Sensitization						<b>4,500</b>
Activity	<u>000008</u>	<i>Public Education for Religious Institutions</i>	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>4,000</b>
<b>2210711</b> Public Education & Sensitization						<b>4,000</b>
Activity	<u>000009</u>	<i>Train Community Based Organisations as agents of change</i>	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>8,000</b>
<b>2210711</b> Public Education & Sensitization						<b>8,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 593,620
Function Code	70740	Public health services						
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]			85,000	
Objective	000000	Compensation of Employees			85,000	
National Strategy	0000000	Compensation of Employees			85,000	
Output	0000		Yr.1	Yr.2	Yr.3	85,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	85,000
		Wages and Salaries				85,000
	21112	Wages and salaries in cash [GFS]				85,000
	2111226	Duty Allowance				30,000
	2111238	Overtime Allowance				32,000
	2111242	Travel Allowance				8,000
	2111248	Special Allowance/Honorarium				15,000
		Use of goods and services			248,620	
Objective	010202	2. Improve public expenditure management				178,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				178,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2014	Yr.1	Yr.2	Yr.3	178,000
			1	1	1	
Activity	000001	Materials and Supplies	1.0	1.0	1.0	47,600
		Use of goods and services				47,600
	22101	Materials - Office Supplies				47,600
	2210101	Printed Material & Stationery				26,000
	2210102	Office Facilities, Supplies & Accessories				12,000
	2210103	Refreshment Items				3,000
	2210104	Medical Supplies				600
	2210116	Chemicals & Consumables				6,000
Activity	000002	Utilities	1.0	1.0	1.0	40,750
		Use of goods and services				40,750
	22102	Utilities				40,750
	2210201	Electricity charges				15,600
	2210202	Water				6,000
	2210203	Telecommunications				19,000
	2210204	Postal Charges				150
Activity	000003	General Cleaning	1.0	1.0	1.0	3,770
		Use of goods and services				3,770
	22103	General Cleaning				3,770
	2210301	Cleaning Materials				3,770
Activity	000004	Travel & Transport	1.0	1.0	1.0	68,100
		Use of goods and services				68,100
	22105	Travel - Transport				66,500
	2210504	Car Rental/Leasing				5,000
	2210505	Running Cost - Official Vehicles				60,000
	2210509	Other Travel & Transportation				1,500
	22107	Training - Seminars - Conferences				1,600
	2210705	Hotel Accommodation				1,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	Repairs & Maintenance	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22106 Repairs - Maintenance						17,000
2210603 Repairs of Office Buildings						2,000
2210604 Maintenance of Furniture & Fixtures						1,000
2210605 Maintenance of Machinery & Plant						10,000
2210606 Maintenance of General Equipment						4,000
Activity	000006	Other Charges	1.0	1.0	1.0	780
Use of goods and services						780
22111 Other Charges - Fees						780
2211101 Bank Charges						780
Objective	030801	1. Manage waste, reduce pollution and noise				70,620
National Strategy	3080103	1.3. Enforcement of all sanitation laws				45,000
Output	0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Inspection of Premises	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	000002	Control Stray Animals	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
Activity	000005	Prosecute those who violate sanitation laws and bye-laws	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210301 Cleaning Materials						10,000
Output	0002	Ensure Food, Water and Drug Safety	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Inspect Food Establishments	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000002	Meat, Fish, Slaughter Burning or Singeing guns	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22103 General Cleaning						5,000
2210302 Contract Cleaning Service Charges						5,000
Activity	000003	Market sanitation, Livestock & Poultry Management and Control of fresh vegetables	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				25,620
Output	0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation	Yr.1	Yr.2	Yr.3	25,620
			1	1	1	
Activity	000001	Behaviour Change Communication (BCC) IE&C outreach	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Training and skill Development	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	000004	School Health Communication Mobilization	1.0	1.0	1.0	5,620
Use of goods and services						5,620
22107 Training - Seminars - Conferences						5,620
2210711 Public Education & Sensitization						5,620
Activity	000005	Research & MIS Healthy Public Policies Sub-Metros DESSAP	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
<b>Other expense</b>						<b>12,000</b>
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000008	General Expenses	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821001 Insurance and compensation						2,000
2821009 Donations						5,000
2821010 Contributions						5,000
<b>Non Financial Assets</b>						<b>248,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				8,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				8,000
Output	0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000007	Purchase of Chain Saw	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31113 Other structures						8,000
3111302 Cemeteries						8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				240,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				240,000
Output	0001	Metro Health Department well equipped for service delivery	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000001	Purchase of vehicle and motor bikes	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31121 Transport - equipment						78,000
3112105 Motor Bike, bicycles						18,000
3112151 WIP - Vehicle						60,000
31131 Infrastructure assets						20,000
3113108 Furniture & Fittings						20,000
Activity	000002	Renovation of Office Accommodation	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31111 Dwellings						13,000
3111151 WIP - Buildings						13,000
31122 Other machinery - equipment						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112201 Plant & Equipment						15,000
Activity	000003	Purchase of office equipment	1.0	1.0	1.0	41,000
Fixed Assets						41,000
31122 Other machinery - equipment						41,000
3112201 Plant & Equipment						3,000
3112207 Other Assets						15,000
3112208 Computers and Accessories						15,000
3112212 Air Condition						8,000
Activity	000004	Other Assets	1.0	1.0	1.0	73,000
Fixed Assets						73,000
31122 Other machinery - equipment						73,000
3112205 Other Capital Expenditure						73,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 439,281
Function Code	70740	Public health services				
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department _Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>439,281</b>
Objective	030801	1. Manage waste, reduce pollution and noise				439,281
National Strategy	3080103	1.3. Enforcement of all sanitation laws				439,281
Output	0004	Purchase of Chemicals (2011 DDF)	Yr.1	Yr.2	Yr.3	439,281
Activity	000001	Chemicals (2011 DDF)	1	1	1	320,000
Use of goods and services						320,000
22101 Materials - Office Supplies						320,000
2210116 Chemicals & Consumables						320,000
Activity	000002	Sanitary Equipment (2011 DDF)	1.0	1.0	1.0	66,000
Use of goods and services						66,000
22101 Materials - Office Supplies						66,000
2210120 Purchase of Petty Tools/Implements						66,000
Activity	000003	Purchase of protecting clothing (2011 DDF)	1.0	1.0	1.0	53,281
Use of goods and services						53,281
22101 Materials - Office Supplies						53,281
2210112 Uniform and Protective Clothing						53,281
<b>Total Cost Centre</b>						<b>1,617,221</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	45,000
Function Code	70731	General hospital services (IS)						
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services	45,000
Objective	010202	2. Improve public expenditure management						2,800
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						2,800
Output	0001	Health Directorate Overhead Administration Expenditure Properly Implemented in 2014	Yr.1	Yr.2	Yr.3			2,800
			1	1	1			
Activity	000001	Utilities	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22102 Utilities						1,200
		2210203 Telecommunications						1,200
Activity	000002	Maintenance	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22106 Repairs - Maintenance						1,000
		2210603 Repairs of Office Buildings						1,000
Activity	000003	Materials	1.0	1.0	1.0			600
		Use of goods and services						600
		22101 Materials - Office Supplies						600
		2210102 Office Facilities, Supplies & Accessories						600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						42,200
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						32,800
Output	0001	70% of children immunized against polio by 31.12.2014	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			
Activity	000001	Undertake 2 Localised IE&C activities within 6 sub-metros by 31.12.2014	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210111 Other Office Materials and Consumables						2,000
Activity	000002	Two meetings held with opinion leaders in 6 sub-metros by 31.12.2014	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210103 Refreshment Items						1,000
Activity	000003	Supervise localised IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Allowances						2,000
Activity	000004	Supervise localised IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Allowances						1,000
Activity	000005	Six teams set up at the sub-metro level for 2012 NID Programme by 31.12.2014	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210709 Allowances				5,000
Output	0002	80% of the populace sensitized on cholera and other diseases of potential health areas in the metropolis by 31.12.2014	Yr.1	Yr.2	Yr.3	7,040
			1	1	1	
Activity	000001	Undertake localised IE&C activities within 6 sub-metros Health areas to sensitize the people by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Activity	000002	Organise meetings with opinion leaders within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,540
		Use of goods and services				1,540
		22107 Training - Seminars - Conferences				1,540
		2210709 Allowances				1,540
Activity	000003	Supervise localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000004	Supervise localised IE&C activities at the meteo level by 31.12.2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Output	0003	50% of the populace educated on Tuberculosis by 31.12.2014	Yr.1	Yr.2	Yr.3	5,660
			1	1	1	
Activity	000001	Organise 4 meeting with opion leaders to share with them DOT Strategy by 31.12.2013	1.0	1.0	1.0	660
		Use of goods and services				660
		22101 Materials - Office Supplies				300
		2210111 Other Office Materials and Consumables				300
		22107 Training - Seminars - Conferences				360
		2210709 Allowances				360
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000003	Organise training for 150 volunteers treatment supporters by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000004	Supervise localised IE&C activities at the metro level by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Output	0004	90% of the populace educated on the enviromental sanitation by 31.12.2014	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	000001	Organise quarterly meetings with opinion leaders in six sub-metros to educate them on enviromental safe keeping by 31.12.2014	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210709 Allowances				600
Activity	000002	Undertake localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Monitor localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000004	Supervise localised IE&C activities three times a year at the sub-metro level by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000005	Supervise localised IE&C activities three times a year at the metro level by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0006	12 monitoring and supervision of Neo-natal and child survival project undertaken by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Monthly monitoring and supervision activities undertaken within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000002	Undertake localised IE&C activities at the sub-metros level 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000003	Organise quarterly meetings with six metro staff by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
National Strategy	6030403	4.3. Scale-up vector control strategies				9,400
Output	0005	Roll back Malaria undertaken (IGF & DACF)	Yr.1 1	Yr.2 1	Yr.3 1	9,400
Activity	000001	Organise four meetings within opinion leaders by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
Activity	000003	Organise a four day training for 320 staff by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Activity	000004	Supervise IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22105	Travel - Transport				2,400
	2210503	Fuel & Lubricants - Official Vehicles				2,400
Activity	000005	Supervise IE&C activities at the sun-metro level by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000

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

**2014**

2210505 Running Cost - Official Vehicles

1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>26,359</b>
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

**Use of goods and services** 26,359

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						<b>26,359</b>
National Strategy	6030403	4.3. Scale-up vector control strategies						<b>26,359</b>
Output	0005	Roll back Malaria undertaken (IGF & DACF)	Yr.1	Yr.2	Yr.3			<b>26,359</b>
Activity	000006	Roll-back Malaria	1	1	1			<b>26,359</b>

Use of goods and services								<b>26,359</b>
22101	Materials - Office Supplies							<b>26,359</b>
2210104	Medical Supplies							<b>26,359</b>

**Total Cost Centre** 71,359

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		750,000	
Function Code	70510	Waste management						
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management						
		Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>110,200</b>
Objective	000000	Compensation of Employees						110,200
National Strategy	0000000	Compensation of Employees						110,200
Output	0000				Yr.1	Yr.2	Yr.3	110,200
					0	0	0	
Activity	000000				0.0	0.0	0.0	110,200
		Wages and Salaries						110,200
		21112	Wages and salaries in cash [GFS]					110,200
		2111247	Overtime					110,200
<b>Use of goods and services</b>								<b>431,900</b>
Objective	010202	2. Improve public expenditure management						318,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						318,700
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2014			Yr.1	Yr.2	Yr.3	318,700
					1	1	1	
Activity	000001	Utility charges			1.0	1.0	1.0	36,600
		Use of goods and services						36,600
		22102	Utilities					36,600
		2210201	Electricity charges					24,000
		2210202	Water					3,600
		2210203	Telecommunications					9,000
Activity	000002	Running cost of Official Vehicles			1.0	1.0	1.0	120,000
		Use of goods and services						120,000
		22105	Travel - Transport					120,000
		2210503	Fuel & Lubricants - Official Vehicles					120,000
Activity	000003	Maintenance of official vehicles			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
		22105	Travel - Transport					40,000
		2210502	Maintenance & Repairs - Official Vehicles					40,000
Activity	000004	Provision of office facilities			1.0	1.0	1.0	9,600
		Use of goods and services						9,600
		22101	Materials - Office Supplies					9,600
		2210102	Office Facilities, Supplies & Accessories					9,600
Activity	000005	Print of Tickets and Waybills books			1.0	1.0	1.0	16,500
		Use of goods and services						16,500
		22101	Materials - Office Supplies					16,500
		2210101	Printed Material & Stationery					16,500
Activity	000006	Maintenance and repairs of Machinery and heavy equipment			1.0	1.0	1.0	60,000
		Use of goods and services						60,000
		22106	Repairs - Maintenance					60,000
		2210605	Maintenance of Machinery & Plant					60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000008	Entertainment/ Protocol/ Catering	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210708	Refreshments				6,000
Activity	000009	Library	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000010	Maintenance of Office Building	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210603	Repairs of Office Buildings				4,000
Activity	000011	Stationery and Other Printing	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210101	Printed Material & Stationery				16,000
Objective	030801	1. Manage waste, reduce pollution and noise				113,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				113,200
Output	0001	Performance of fee based solid waste collectors monitored in 2014	Yr.1	Yr.2	Yr.3	113,200
			1	1	1	
Activity	000001	Train 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating and GPS/GIS	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210710	Staff Development				1,200
Activity	000002	Monitor fee based solid waste contractors	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210709	Allowances				12,000
Activity	000003	Provision of sanitary tools	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22101	Materials - Office Supplies				100,000
	2210120	Purchase of Petty Tools/Implements				100,000
<b>Other expense</b>						<b>17,900</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				17,900
Output	0001	Members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2014	Yr.1	Yr.2	Yr.3	17,900
			1	1	1	
Activity	000001	Train seven (7) member staff on occupation safety and hygiene by 31.12.2014	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
	28210	General Expenses				3,500
	2821011	Tuition Fees				3,500
Activity	000002	Train 2 Top and Middle Level personnel on report writing by 31.03.2014	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821011	Tuition Fees				5,000
Activity	000003	Train four (4) Management Staff on Management by 31.12.2014	1.0	1.0	1.0	4,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Miscellaneous other expense								4,800
	28210	General Expenses							4,800
	2821011	Tuition Fees							4,800
Activity	000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2014	1.0	1.0	1.0				1,600
	Miscellaneous other expense								1,600
	28210	General Expenses							1,600
	2821011	Tuition Fees							1,600
Activity	000005	Train 2 Member Staff on database Training	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
<b>Non Financial Assets</b>									<b>190,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							171,400
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							171,400
Output	0002	Waste in the Metropolis Properly Collected throughout 2013	Yr.1	Yr.2	Yr.3				171,400
			1	1	1				
Activity	000001	Purchase 12 Bola Taxi by 30.06.2014	1.0	1.0	1.0				108,000
	Fixed Assets								108,000
	31122	Other machinery - equipment							108,000
	3112201	Plant & Equipment							108,000
Activity	000002	Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0				63,400
	Fixed Assets								63,400
	31122	Other machinery - equipment							63,400
	3112201	Plant & Equipment							63,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							18,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							18,600
Output	0002	Provision of Office equipment for Metro Waste Management Dept.by 30.6.2014	Yr.1	Yr.2	Yr.3				18,600
			1	1	1				
Activity	000001	Purchase 5 computers and accessories by 31.12.2014	1.0	1.0	1.0				8,500
	Fixed Assets								8,500
	31122	Other machinery - equipment							8,500
	3112253	WIP - Server (Computing)							8,500
Activity	000002	Purchase 2 laptops	1.0	1.0	1.0				3,200
	Fixed Assets								3,200
	31122	Other machinery - equipment							3,200
	3112253	WIP - Server (Computing)							3,200
Activity	000003	Purchase 2 scanners	1.0	1.0	1.0				1,500
	Fixed Assets								1,500
	31122	Other machinery - equipment							1,500
	3112253	WIP - Server (Computing)							1,500
Activity	000004	Purchase 4No. Split Air-Conditioner	1.0	1.0	1.0				3,400
	Fixed Assets								3,400
	31122	Other machinery - equipment							3,400
	3112201	Plant & Equipment							3,400
Activity	000005	Purchase 4 Computers Printers	1.0	1.0	1.0				1,200
	Fixed Assets								1,200
	31122	Other machinery - equipment							1,200
	3112208	Computers and Accessories							1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Purchase 1 Binding Machine	1.0	1.0	1.0	800
Fixed Assets						800
	31122	Other machinery - equipment				800
	3112201	Plant & Equipment				800
<b>Total Cost Centre</b>						<b>750,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	268,970
Function Code	70510	Waste management					
Organisation	1010501001	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>6,060</b>
Objective	000000	Compensation of Employees					6,060
National Strategy	0000000	Compensation of Employees					6,060
Output	0000		Yr.1	Yr.2	Yr.3		6,060
			0	0	0		
Activity	000000		0.0	0.0	0.0		6,060

Wages and Salaries							6,060
21112	Wages and salaries in cash [GFS]						6,060
2111242	Travel Allowance						6,060

<b>Use of goods and services</b>							<b>33,940</b>
Objective	010202	2. Improve public expenditure management					26,240
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					26,240
Output	0001	Drains Maintenance Unit Overhead Administrative Expenditure properly implemented in 2014	Yr.1	Yr.2	Yr.3		26,240
			1	1	1		
Activity	000001	Materials	1.0	1.0	1.0		3,780

Use of goods and services							3,780
22101	Materials - Office Supplies						3,780
2210101	Printed Material & Stationery						3,180
2210102	Office Facilities, Supplies & Accessories						600

Activity	000002	Maintenance	1.0	1.0	1.0		6,400
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Use of goods and services							6,400
22106	Repairs - Maintenance						6,400
2210605	Maintenance of Machinery & Plant						6,400

Activity	000003	Travel and Transport	1.0	1.0	1.0		16,000
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Use of goods and services							16,000
22105	Travel - Transport						16,000
2210505	Running Cost - Official Vehicles						16,000

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

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					2,700
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens					2,700
Output	0001	Create Awareness on the use of Drains in the Metropolis by 31st December, 2014	Yr.1	Yr.2	Yr.3		2,700
			1	1	1		
Activity	000001	Public Awareness campaign created on the use of Drains by 31st December, 2014	1.0	1.0	1.0		2,700

Use of goods and services							2,700
22107	Training - Seminars - Conferences						2,700
2210711	Public Education & Sensitization						2,700



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

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							5,000
Output	0001	6 Joint Drain Management Committee held by 31st December, 2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2014	1	1	1				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
<b>Non Financial Assets</b>									<b>228,970</b>
Objective	030801	1. Manage waste, reduce pollution and noise							228,970
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							228,970
Output	0001	40.1km Drains maintained and desilted of 25000 metre cubes loads twice in the year	Yr.1	Yr.2	Yr.3				228,970
Activity	000001	Maintain and desilt 3 km at Central Business District twice in the year	1	1	1				70,000
		Fixed Assets							70,000
		31113 Other structures							70,000
		3111301 Roads							70,000
Activity	000002	Maintain and desilt 1.5 km at Dansoman Estate "A" twice in the year	1	1	1				12,000
		Fixed Assets							12,000
		31113 Other structures							12,000
		3111301 Roads							12,000
Activity	000003	Maintain and desilt 2 km at Dansoman Estate "B" twice in the year	1	1	1				22,000
		Fixed Assets							22,000
		31113 Other structures							22,000
		3111301 Roads							22,000
Activity	000004	Maintain and desilt 4.5 km at Osu Klottey "A" twice in the year	1	1	1				42,500
		Fixed Assets							42,500
		31113 Other structures							42,500
		3111301 Roads							42,500
Activity	000005	Maintain and desilt 1 km at Osu Klottey "B" twice in the year	1	1	1				10,000
		Fixed Assets							42,500
		31113 Other structures							42,500
		3111301 Roads							42,500
Activity	000006	Maintain and desilt 2 km at Mataheko twice in the year	1	1	1				35,000
		Fixed Assets							10,000
		31113 Other structures							10,000
		3111301 Roads							10,000
Activity	000007	Maintain and desilt 4 km at Achimota Apenkwa twice the year	1	1	1				37,470
		Fixed Assets							37,470
		31113 Other structures							37,470
		3111301 Roads							37,470

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			547,000	
Function Code	70510	Waste management						
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management Metro Drain Maintenance Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Non Financial Assets</b>								<b>547,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						547,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						547,000
Output	0001	40.1km Drains maintained and desilted of 25000 metre cubes loads twice in the year		Yr.1	Yr.2	Yr.3		547,000
Activity	000008	Maintain and desilt all Road side drains twice in the year		1	1	1		350,000
Fixed Assets								350,000
31113 Other structures								350,000
3111301 Roads								350,000
Activity	000009	Maintain and desilt 2 km at Mampong twice in the year		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111301 Roads								20,000
Activity	000010	Maintain and desilt 1 km at Adabraka twice in the year		1.0	1.0	1.0		9,000
Fixed Assets								9,000
31113 Other structures								9,000
3111301 Roads								9,000
Activity	000011	Maintain and desilt 1.3 km at Bubiashie twice in the year		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111301 Roads								25,000
Activity	000012	Maintain and desilt 1.4 km at Onyasia Dzorwulu (Down Stream) twice in the year		1.0	1.0	1.0		28,000
Fixed Assets								28,000
31113 Other structures								28,000
3111301 Roads								28,000
Activity	000013	Maintain and desilt 3 km at Nima (Down Stream) twice in the year		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111301 Roads								25,000
Activity	000014	Maintain and desilt 1.5 km at Awudome twice in the year		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111301 Roads								25,000
Activity	000015	Maintain and desilt 1.8 km at South Kaneshie twice in the year		1.0	1.0	1.0		65,000
Fixed Assets								65,000
31113 Other structures								65,000
3111301 Roads								65,000
<b>Total Cost Centre</b>								<b>815,970</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			586,000
Function Code	70510	Waste management					
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

**Non Financial Assets 586,000**

Objective	030501	1. Reverse forest and land degradation					210,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas					210,000
Output	0001	Pumps, Motor Vehicles, Sewage Treatment Equipment Maintained by 31st December, 2014		Yr.1	Yr.2	Yr.3	210,000
				1	1	1	
Activity	000001	Maintained Pump and motor vehicles quarterly(KLERP)		1.0	1.0	1.0	70,000
		Fixed Assets					70,000
		31121	Transport - equipment				70,000
		3112156	WIP - Consultancy Fees				70,000
Activity	000002	Maintain a sewage treatment equipment (STW)		1.0	1.0	1.0	70,000
		Fixed Assets					70,000
		31121	Transport - equipment				70,000
		3112156	WIP - Consultancy Fees				70,000
Activity	000003	Construct Perimeter wall		1.0	1.0	1.0	70,000
		Fixed Assets					70,000
		31121	Transport - equipment				70,000
		3112156	WIP - Consultancy Fees				70,000
Objective	050605	5. Promote well structured and integrated urban development					376,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					376,000
Output	0001	5 No. Public Toilet Constructed		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	000001	Construct 1No. Toilets at Alekuma North (Awoshie)		1.0	1.0	1.0	20,000
		Fixed Assets					20,000
		31113	Other structures				20,000
		3111356	WIP - Consultancy Fees				20,000
Activity	000002	Construct 1No. Toilets at Ablekuma Central		1.0	1.0	1.0	20,000
		Fixed Assets					20,000
		31111	Dwellings				20,000
		3111154	WIP - Consultancy Fees				20,000
Activity	000003	Construct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station)		1.0	1.0	1.0	20,000
		Fixed Assets					20,000
		31111	Dwellings				20,000
		3111154	WIP - Consultancy Fees				20,000
Activity	000004	Construct 1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park)		1.0	1.0	1.0	20,000
		Fixed Assets					20,000
		31111	Dwellings				20,000
		3111154	WIP - Consultancy Fees				20,000
Activity	000005	Construct 1No. Toilets at Ashiedu Keteke(Aisine Tshonor)		1.0	1.0	1.0	20,000
		Fixed Assets					20,000
		31111	Dwellings				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		3111154 WIP - Consultancy Fees					20,000
Output	0002	10 No.Old Toilet Demolished	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000003	Demolish 1No. Old Toilet at Maamobi in Ayawaso East	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000005	Demolish 1No. Old Toilet at Asine In Ashiedu Keteke	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000006	Demolish 1No. Old Toilet at Korle Gonno, Odedru in Ablekuma South	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000007	Demolish 1No. Old Toilet at Chorkor, Alomo Junction in Ablekuma South	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Activity	000008	Demolish 1No. Old Toilet at Mamprobi	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111154 WIP - Consultancy Fees					15,000
Output	0003	Toilet Rehabilitated	Yr.1	Yr.2	Yr.3		108,000
			1	1	1		
Activity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (UESP Toilet) in Ayawaso West	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
		31121 Transport - equipment					12,000
		3112156 WIP - Consultancy Fees					12,000
Activity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
		31121 Transport - equipment					12,000
		3112156 WIP - Consultancy Fees					12,000
Activity	000003	Rehabilitate 1 No.Toilet at Socco School M1 (USEP Toilet) in Ablekuma South	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
		31121 Transport - equipment					12,000
		3112156 WIP - Consultancy Fees					12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (UESP Toilet) in Ablekuma Central	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (UESP Toilet) in Ayawaso Central	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000007	Rehabilitate 1 No. Toilet at Okponglo Up near Erata Hotel Ayawaso West	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000008	Rehabilitate 1 No. Toilet at Bubuashie Toilet Number 7 in Okaikoi South	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000010	Rehabilitate 1 No. Toilet at Amantra Toilet in Osu Klottey	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Output	0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000003	Drill 1 No. Borehole at Abossey Okai- Mambrobi Trotro Station in Ablekuma Central	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
Activity	000004	Drill 1 No. Borehole at CMB-Abuja Lorry Park in Osu Klottey Sub-Metro	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31121 Transport - equipment				12,000
		3112156 WIP - Consultancy Fees				12,000
<b>Total Cost Centre</b>						<b>586,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	615,065
Function Code	70421	Agriculture cs						
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

								<b>Compensation of employees [GFS]</b>		<b>472,794</b>
Objective	000000	Compensation of Employees							<b>472,794</b>	
National Strategy	0000000	Compensation of Employees							<b>472,794</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>472,794</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>472,794</b>	
		Wages and Salaries							<b>472,794</b>	
		21110	Established Position						<b>472,794</b>	
		2111001	Established Post						<b>472,794</b>	
								<b>Use of goods and services</b>		<b>137,271</b>
Objective	010202	2. Improve public expenditure management							<b>80,254</b>	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							<b>80,254</b>	
Output	0001	Improving of public expenditure management			Yr.1	Yr.2	Yr.3		<b>80,254</b>	
					1	1	1			
Activity	000001	utilities			1.0	1.0	1.0		<b>11,254</b>	
		Use of goods and services							<b>11,254</b>	
		22102	Utilities						<b>11,254</b>	
		2210201	Electricity charges						<b>6,154</b>	
		2210203	Telecommunications						<b>5,000</b>	
		2210204	Postal Charges						<b>100</b>	
Activity	000002	cleaning materials			1.0	1.0	1.0		<b>5,000</b>	
		Use of goods and services							<b>5,000</b>	
		22103	General Cleaning						<b>5,000</b>	
		2210301	Cleaning Materials						<b>5,000</b>	
Activity	000003	materials			1.0	1.0	1.0		<b>24,000</b>	
		Use of goods and services							<b>24,000</b>	
		22101	Materials - Office Supplies						<b>24,000</b>	
		2210101	Printed Material & Stationery						<b>19,000</b>	
		2210102	Office Facilities, Supplies & Accessories						<b>5,000</b>	
Activity	000004	maintenance			1.0	1.0	1.0		<b>10,000</b>	
		Use of goods and services							<b>10,000</b>	
		22105	Travel - Transport						<b>10,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles						<b>10,000</b>	
Activity	000005	travel and transport			1.0	1.0	1.0		<b>30,000</b>	
		Use of goods and services							<b>30,000</b>	
		22105	Travel - Transport						<b>30,000</b>	
		2210503	Fuel & Lubricants - Official Vehicles						<b>20,000</b>	
		2210505	Running Cost - Official Vehicles						<b>10,000</b>	
Objective	030101	1. Improve agricultural productivity							<b>11,327</b>	
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management							<b>11,327</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	1500 Beneficiaries provided with agricultural technologies and appropriate agricultural services by Dec. 2014	Yr.1	Yr.2	Yr.3	11,327
			1	1	1	
Activity	000005	Organise 2 awareness seminars for 200 foodstuff sellers on health hazard caused by food adulteration by Dec 2014	1.0	1.0	1.0	2,260
		Use of goods and services				2,260
		22107 Training - Seminars - Conferences				2,260
		2210711 Public Education & Sensitization				2,260
Activity	000007	Educate 100 crops farmers to consider the use of weather forecasting reports to inform their farming decisions by Dec 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000010	Carry out 1 demonstration on soya bean processing utilisation for 30 processors by the end of Dec. 2014	1.0	1.0	1.0	970
		Use of goods and services				970
		22107 Training - Seminars - Conferences				970
		2210711 Public Education & Sensitization				970
Activity	000013	Train 100 traders (market woman ) in the use of weighing scales as a measure for the food stuff commodities by Dec 2014	1.0	1.0	1.0	1,070
		Use of goods and services				1,070
		22107 Training - Seminars - Conferences				1,070
		2210711 Public Education & Sensitization				1,070
Activity	000014	Educate 400 crop farmers on the need to apply the basic principle of integrated pest management in their farms by Dec 2014	1.0	1.0	1.0	6,027
		Use of goods and services				6,027
		22107 Training - Seminars - Conferences				6,027
		2210711 Public Education & Sensitization				6,027
Objective	030105	5. Promote livestock and poultry development for food security and income				13,490
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				13,490
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2014	Yr.1	Yr.2	Yr.3	5,270
			1	1	1	
Activity	000002	Vaccinate 4000 pets against rabies by Dec. 2014	1.0	1.0	1.0	5,270
		Use of goods and services				5,270
		22107 Training - Seminars - Conferences				5,270
		2210711 Public Education & Sensitization				5,270
Output	0004	500 livestock and poultry farmers provided with technologies by Dec 2014	Yr.1	Yr.2	Yr.3	8,220
			1	1	1	
Activity	000002	Educate 100 livestock farmers on zero grazing techniques by Dec. 2014	1.0	1.0	1.0	1,505
		Use of goods and services				1,505
		22107 Training - Seminars - Conferences				1,505
		2210711 Public Education & Sensitization				1,505
Activity	000003	Organise one workshop to train 50 livestock farmers on feed formulation and feeding practices by Dec. 2014	1.0	1.0	1.0	1,230
		Use of goods and services				1,230
		22107 Training - Seminars - Conferences				1,230
		2210711 Public Education & Sensitization				1,230
Activity	000004	Conduct one demonstration on grasscutter production for 20 farmers by Dec. 2014	1.0	1.0	1.0	1,025
		Use of goods and services				1,025
		22108 Consulting Services				1,025
		2210801 Local Consultants Fees				1,025
Activity	000005	Carry out one training for 50 butchers on improved sanitation by Dec. 2014	1.0	1.0	1.0	910
		Use of goods and services				910
		22107 Training - Seminars - Conferences				910
		2210711 Public Education & Sensitization				910

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Educate 100 Junior High pupil on the good rabbitly management practices by Dec. 2014	1.0	1.0	1.0	3,550
Use of goods and services						3,550
22107 Training - Seminars - Conferences						3,550
2210711 Public Education & Sensitization						3,550
Objective	030107	7. Improve institutional coordination for agriculture development				32,200
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				32,200
Output	0001	Basic data analysed documented and disseminated by Dec. 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Train 35 Extension officers (MOFA staff) on irrigation and water management technologies and skills by the end of Dec. 2014	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
Activity	000002	Conduct bi-annual evaluation of farming activities with stakeholders, AEA'S, DDA, and farmers by end of Dec. 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000003	Conduct 26 fortnightly monitoring of field activities by the end of Dec. 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
Activity	000004	Collect market data on commodity prices and commodity movement daily by the end of Dec. 2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210511 Local travel cost						6,000
Activity	000005	collect field data on production levels and average under cultivation by Dec. 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000006	Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end of Dec. 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000007	Train 32 MOFA staff on proper record keeping and management practices by Dec. 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Output	0004	Four multi stake-holders fora organised by the end of Dec. 2014	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Organise four multi stake-holders for a for Accra working group on urban and peri urban agriculture(AWGUPA) by the end of Dec. 2014	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22105 Travel - Transport						7,200
2210511 Local travel cost						7,200
<b>Other expense</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000
Output	0001	Improving of public expenditure management	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	General expenses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			40,000
Function Code	70421	Agriculture cs				
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Other expense</b>						40,000
Objective	030107	7. Improve institutional coordination for agriculture development				40,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				40,000
Output	0002	One farmers day organised for the farmers by the end of Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Organise one farmers day by the end of Dec. 2014	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821008 Awards & Rewards						40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	130,517
Function Code	70421	Agriculture cs					
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	82,517
Objective	030101	1. Improve agricultural productivity						46,100
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						46,100
Output	0001	1500 Beneficiaries provided with agricultural technologies and appropriate agricultural services by Dec. 2014			Yr.1	Yr.2	Yr.3	41,500
Activity	000001	Train 200 vegetable farmers on correct usage of agro chemicals and fertilizers			1	1	1	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210709	Allowances						2,500
Activity	000002	Conduct 4 airtime/radio programme to educate crop farmers on the use of improved crop varieties by Dec 2014			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210711	Public Education & Sensitization						2,500
Activity	000003	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management for 200 livestock farmers Dec 2014			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	000004	Train 200 vegetables sellers on proper washing and handling of vegetables by Sept, 2014			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210711	Public Education & Sensitization						2,500
Activity	000006	Train 200 foodstuff sellers on proper storage to reduce post harvest losses during marketing by the end of Dec 2014			1.0	1.0	1.0	3,500
		Use of goods and services						3,500
	22107	Training - Seminars - Conferences						3,500
	2210711	Public Education & Sensitization						3,500
Activity	000008	Educate 240 farmers on group strengthening and conflict management by the end of Dec 2014			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	000009	Train 70 selected farmers in the installation operation and maintenance of small scale irrigation pumping machines by Dec 2014			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500
Activity	000011	Educate 100 selected farmer households in water harvesting and agricultural water management technologies by Dec 2014			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500
Activity	000012	Train 140 foodstuff traders in proper packaging of their wares by the end of Dec 2014			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210711	Public Education & Sensitization						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000015	Organise 2 public forum for 80 butchers on meat handling by Dec 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	000016	Carry out 2 demonstration on soyabean processing and utilisation for 60 women by Dec 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000017	Educate 400 farmers on food safety during pre-harvest and post harvest to ensure wholesomness of the food item in the markets by Dec 2014	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	000018	Create awareness for 200 farmers on non-traditional farming such as snail ,mushroom and grass cutter rearing Dec 2014	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	000019	Organise 8 radio programmes on local radio stations as platform to educate the general public on agric issues including urban and peri-urban agriculture by Dec 2014	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Output	0002	legislation and policy to regulate Urban and Peri Urban agriculture development by Dec 2014	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	
Activity	000001	Develop legeislation and policy to rehulate UPA and review of agriculture related bye -laws by DEC 2013	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	000002	Develop marketing guidelines for urbsn vegetable producers in AMA by DEC2013	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
Activity	000003	Liase with metropolitan authorities to zone lands within urban and peri-urban areas for agricultural activities at the end of Dec 2014	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22107	Training - Seminars - Conferences				2,500
	2210711	Public Education & Sensitization				2,500
Objective	030105	5. Promote livestock and poultry development for food security and income				14,640
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				14,640
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2014	Yr.1	Yr.2	Yr.3	6,140
			1	1	1	
Activity	000001	Organize public educations on anti rabies by Dec 2014	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
Activity	000003	conduct four(4) sensitization programme on 12,PPR and CBPP Vaccination for 20,000 local poultry and 5,000 livestock respectively by Dec. 2014	1.0	1.0	1.0	2,440
		Use of goods and services				2,440
	22107	Training - Seminars - Conferences				2,440
	2210711	Public Education & Sensitization				2,440
Output	0002	5000 small ruminants and 500 cattles vaccinated against scheduled disease by Dec 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Vaccinate 4000 small ruminant(sheep&goats)against PPR by Dec 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	vaccinate 250 cattle against CBPP and brucellosis by Dec. 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Output	0003	15,000 local birds vaccinated against new castle by Dec 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	vaccinate 15000 local birds against newcastle disease by Dec.2014	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	0004	500 livestock and poultry farmers provided with technologies by Dec 2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Educate 100 livestock farmers on zoonotic diseases by Dec. 2014	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Objective	030107	7. Improve institutional coordination for agriculture development				20,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				20,000
Output	0003	8400 farm and home visits conducted by the end of Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	30 staff conducted 240 farm and home visits each by Dec. 2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210511 Local travel cost						20,000
Objective	030502	2. Encourage appropriate land use and management				1,777
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,777
Output	0001	320 Crop farmers trained on land use and management by Dec 2014	Yr.1	Yr.2	Yr.3	1,777
			1	1	1	
Activity	000001	Train 320 crop farmers on land use and management by Dec 2014	1.0	1.0	1.0	1,777
Use of goods and services						1,777
22107 Training - Seminars - Conferences						1,777
2210701 Training Materials						1,777
<b>Non Financial Assets</b>						<b>48,000</b>
Objective	050303	3. Promote the use of ICT in all sectors of the economy				48,000
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands				48,000
Output	0002	Basic data equipment provided by Dec 2014	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Procure two projector and its accessories for the department by Dec. 2014	1.0	1.0	1.0	38,400
Fixed Assets						38,400
31122 Other machinery - equipment						38,400
3112208 Computers and Accessories						38,400
Activity	000002	Procure 2 laptop by Dec. 2014	1.0	1.0	1.0	1,800
Fixed Assets						1,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							1,800
	3112208	Computers and Accessories							1,800
Activity	000003	Purchase of scanner by Dec. 2014	1.0	1.0	1.0				2,000
									2,000
Fixed Assets									2,000
	31122	Other machinery - equipment							2,000
	3112211	Scanner							2,000
Activity	000004	Procure of photocopier machine by Dec. 2014	1.0	1.0	1.0				3,000
									3,000
Fixed Assets									3,000
	31122	Other machinery - equipment							3,000
	3112218	Photocopier Machine							3,000
Activity	000005	Two desktop computer by Dec. 2014	1.0	1.0	1.0				2,000
									2,000
Fixed Assets									2,000
	31122	Other machinery - equipment							2,000
	3112208	Computers and Accessories							2,000
Activity	000006	Two biding machine by Dec. 2014	1.0	1.0	1.0				800
									800
Fixed Assets									800
	31122	Other machinery - equipment							800
	3112213	Bidding Machine							800
									800
<b>Total Cost Centre</b>									<b>785,582</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				397,715
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

<b>Compensation of employees [GFS]</b>							<b>355,412</b>
Objective	000000	Compensation of Employees					355,412
National Strategy	0000000	Compensation of Employees					355,412
Output	0000		Yr.1	Yr.2	Yr.3		355,412
			0	0	0		
Activity	000000		0.0	0.0	0.0		355,412

Wages and Salaries							355,412
21110	Established Position						355,412
2111001	Established Post						355,412

<b>Use of goods and services</b>							<b>37,049</b>
Objective	010202	2. Improve public expenditure management					37,049
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					37,049
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2014	Yr.1	Yr.2	Yr.3		37,049
			1	1	1		
Activity	000001	Materials	1.0	1.0	1.0		13,965

Use of goods and services							13,965
22101	Materials - Office Supplies						13,965
2210101	Printed Material & Stationery						13,965

Activity	000003	Maintenance	1.0	1.0	1.0		3,084
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Use of goods and services							3,084
22106	Repairs - Maintenance						3,084
2210606	Maintenance of General Equipment						3,084

Activity	000004	Travel & Transport	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22105	Travel - Transport						20,000
2210505	Running Cost - Official Vehicles						20,000

<b>Non Financial Assets</b>							<b>5,254</b>
Objective	050605	5. Promote well structured and integrated urban development					5,254
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					5,254
Output	0001	Ensure 70% attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3		5,254
			1	1	1		
Activity	000006	Purchase of 2 Computers & accessories and other equipment	1.0	1.0	1.0		5,254

Fixed Assets							5,254
31122	Other machinery - equipment						5,254
3112208	Computers and Accessories						5,254

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	406,070
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Compensation of employees [GFS]</b>			<b>79,800</b>
Objective	000000	Compensation of Employees								<b>79,800</b>
National Strategy	0000000	Compensation of Employees								<b>79,800</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>79,800</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>79,800</b>
		Wages and Salaries								<b>79,800</b>
	21112	Wages and salaries in cash [GFS]								<b>79,800</b>
	2111208	Funeral Grants								<b>2,400</b>
	2111215	Rations								<b>25,000</b>
	2111226	Duty Allowance								<b>30,000</b>
	2111242	Travel Allowance								<b>2,400</b>
	2111246	Foreign Service Allowance								<b>20,000</b>
							<b>Use of goods and services</b>			<b>275,720</b>
Objective	010202	2. Improve public expenditure management								<b>128,720</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								<b>128,720</b>
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2014				Yr.1	Yr.2	Yr.3		<b>128,720</b>
						1	1	1		
Activity	000001	Materials				1.0	1.0	1.0		<b>20,060</b>
		Use of goods and services								<b>20,060</b>
	22101	Materials - Office Supplies								<b>20,060</b>
	2210101	Printed Material & Stationery								<b>20,060</b>
Activity	000002	Utilities				1.0	1.0	1.0		<b>32,600</b>
		Use of goods and services								<b>32,600</b>
	22102	Utilities								<b>32,600</b>
	2210201	Electricity charges								<b>24,000</b>
	2210203	Telecommunications								<b>8,400</b>
	2210204	Postal Charges								<b>200</b>
Activity	000003	Maintenance				1.0	1.0	1.0		<b>40,060</b>
		Use of goods and services								<b>40,060</b>
	22106	Repairs - Maintenance								<b>40,060</b>
	2210606	Maintenance of General Equipment								<b>40,060</b>
Activity	000004	Travel & Transport				1.0	1.0	1.0		<b>36,000</b>
		Use of goods and services								<b>36,000</b>
	22105	Travel - Transport								<b>36,000</b>
	2210505	Running Cost - Official Vehicles								<b>36,000</b>
Objective	050605	5. Promote well structured and integrated urban development								<b>147,000</b>
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning								<b>147,000</b>
Output	0001	Ensure 70% attainment of a one stop developmen/ building permitting				Yr.1	Yr.2	Yr.3		<b>147,000</b>
						1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Organise 24 Sub-Technical Committee meetings	1.0	1.0	1.0	66,000
Use of goods and services						66,000
22107 Training - Seminars - Conferences						66,000
2210708 Refreshments						66,000
Activity	000002	Undertake 6 joint inspections to ensure developers adhere to strict building regulations	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22107 Training - Seminars - Conferences						5,400
2210708 Refreshments						5,400
Activity	000003	Scanning of old layouts	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000004	update and revise 70% Planning schemes	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
Activity	000005	Improve Communication with Clients through SMS	1.0	1.0	1.0	30,600
Use of goods and services						30,600
22107 Training - Seminars - Conferences						30,600
2210711 Public Education & Sensitization						30,600
<b>Other expense</b>						<b>950</b>
Objective	010202	2. Improve public expenditure management				950
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				950
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2014	Yr.1	Yr.2	Yr.3	950
Activity	000005	Insurance, Renewal & Roadworthy	1	1	1	950
Miscellaneous other expense						950
28210 General Expenses						950
2821001 Insurance and compensation						950
<b>Non Financial Assets</b>						<b>49,600</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				49,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				49,600
Output	0001	Renovation, Digitization of planning Scheme and Refurbishment	Yr.1	Yr.2	Yr.3	49,600
Activity	000001	Renovation of Office Accommodation	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111101 Buildings						15,000
Activity	000002	Digitization of Planning Scheme	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31122 Other machinery - equipment						18,000
3112208 Computers and Accessories						15,000
3112209 Uninterruptible Power Supply (UPS)						3,000
Activity	000003	Computer and Accessories and other equipment	1.0	1.0	1.0	16,600
Fixed Assets						16,600
31131 Infrastructure assets						16,600
3113108 Furniture & Fittings						16,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 803,785

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						1,062,145
Organisation	1010703001	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>			<b>1,062,145</b>
Objective	000000	Compensation of Employees							<b>1,062,145</b>	
National Strategy	0000000	Compensation of Employees							<b>1,062,145</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>1,062,145</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>1,062,145</b>	

Wages and Salaries									<b>1,062,145</b>
21110	Established Position								<b>1,062,145</b>
2111001	Established Post								<b>1,062,145</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		45,000	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1010703001	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	010202	2. Improve public expenditure management						10,360
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						10,360
Output	0001	Overhead Expenditure of Parks and Gardens Properly Implemented by 31.12.2014			Yr.1	Yr.2	Yr.3	10,360
Activity	000001	Materials			1	1	1	1,800
		Use of goods and services						1,800
	22101	Materials - Office Supplies						1,800
	2210101	Printed Material & Stationery						1,200
	2210102	Office Facilities, Supplies & Accessories						600
Activity	000002	Utilities			1.0	1.0	1.0	1,560
		Use of goods and services						1,560
	22102	Utilities						1,560
	2210202	Water						1,200
	2210203	Telecommunications						360
Activity	000003	Maintenance			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22106	Repairs - Maintenance						2,000
	2210605	Maintenance of Machinery & Plant						2,000
Activity	000004	Travel and Transport			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210505	Running Cost - Official Vehicles						5,000
Objective	030501	1. Reverse forest and land degradation						25,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						25,000
Output	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2014			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Tree planting along the major roads in Accra			1	1	1	15,000
		Use of goods and services						15,000
	22106	Repairs - Maintenance						15,000
	2210615	Recreational Parks						15,000
Activity	000002	Maintenance of open spaces road Median and Shoulders			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210601	Roads, Driveways & Grounds						10,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						4,640
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						4,640
Output	0001	King Tackie Square Landscaped by 31.12.2014			Yr.1	Yr.2	Yr.3	4,640
Activity	000001	Breaking and Levelling of the entire Landscape			1	1	1	4,640

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

**2014**

Use of goods and services					4,640	
22106 Repairs - Maintenance					4,640	
2210601 Roads, Driveways & Grounds					4,640	
<b>Non Financial Assets</b>					<b>5,000</b>	
Objective	030501	1. Reverse forest and land degradation			1,000	
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes			1,000	
Output	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Purchase of tools	1.0	1.0	1.0	1,000
Fixed Assets					1,000	
31113 Other structures					1,000	
3111310 Landscaping and Gardening					1,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			4,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			4,000	
Output	0001	Parks & Gardens provided with Office Equipment	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Purchase of Furniture	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31113 Other structures					2,000	
3111315 Furniture & Fittings					2,000	
Activity	000002	Purchase Computer & Accessories	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31122 Other machinery - equipment					2,000	
3112208 Computers and Accessories					2,000	
<b>Total Cost Centre</b>					<b>1,107,145</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						419,631
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]							397,346
Objective	000000	Compensation of Employees					397,346
National Strategy	0000000	Compensation of Employees					397,346
Output	0000		Yr.1	Yr.2	Yr.3		397,346
			0	0	0		
Activity	000000		0.0	0.0	0.0		397,346
		Wages and Salaries					397,346
	21110	Established Position					397,346
	2111001	Established Post					397,346

Use of goods and services							22,285
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					22,285
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					22,285
Output	0001	6 Socially oriented activities organised by 31.12.2014	Yr.1	Yr.2	Yr.3		22,285
			1	1	1		
Activity	000003	Acquire and distribute child support item	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22107	Training - Seminars - Conferences					3,500
	2210711	Public Education & Sensitization					3,500
Activity	000004	Facilitate the identification and selection of hard core street children	1.0	1.0	1.0		4,587
		Use of goods and services					4,587
	22107	Training - Seminars - Conferences					4,587
	2210711	Public Education & Sensitization					4,587
Activity	000005	Provide professional counseling service to identified child labour victims / street children	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Activity	000006	Sensitize petty traders or hawkers on importance of co-operative societies	1.0	1.0	1.0		4,198
		Use of goods and services					4,198
	22107	Training - Seminars - Conferences					4,198
	2210711	Public Education & Sensitization					4,198

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

**2014**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12200	IGF-Retained			<i>Total By Funding</i>			50,000
<b>Function Code</b>	71040	Family and children						
<b>Organisation</b>	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra						
<b>Location Code</b>	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>20,000</b>
<b>Objective</b>	010202	2. Improve public expenditure management						6,600
<b>National Strategy</b>	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						6,600
<b>Output</b>	0001	Social Welfare Department Overhead Administration Expenditure Properly Implemented in 2014			Yr.1	Yr.2	Yr.3	6,600
<b>Activity</b>	000001	Utilities			1	1	1	900
		Use of goods and services						900
	22102	Utilities						900
	2210202	Water						500
	2210203	Telecommunications						400
<b>Activity</b>	000002	Materials			1.0	1.0	1.0	2,300
		Use of goods and services						2,300
	22101	Materials - Office Supplies						2,300
	2210101	Printed Material & Stationery						1,700
	2210102	Office Facilities, Supplies & Accessories						600
<b>Activity</b>	000003	Maintenance			1.0	1.0	1.0	600
		Use of goods and services						600
	22106	Repairs - Maintenance						600
	2210603	Repairs of Office Buildings						600
<b>Activity</b>	000004	Cleaning			1.0	1.0	1.0	300
		Use of goods and services						300
	22102	Utilities						300
	2210205	Sanitation Charges						300
<b>Activity</b>	000005	Transport and Travel			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22105	Travel - Transport						2,500
	2210510	Night allowances						2,500
<b>Objective</b>	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						7,400
<b>National Strategy</b>	7040503	5.3. Strengthen capacity development in social work and volunteerism						7,400
<b>Output</b>	0001	6 Socially oriented activities organised by 31.12.2014			Yr.1	Yr.2	Yr.3	7,400
<b>Activity</b>	000001	Organise Public Education on ILO-TBP and Child labour issues			1	1	1	2,900
		Use of goods and services						2,900
	22107	Training - Seminars - Conferences						2,900
	2210711	Public Education & Sensitization						2,900
<b>Activity</b>	000002	Organise Training Workshop for Youth Societies on Leadership and Conflict Management			1.0	1.0	1.0	4,500
		Use of goods and services						4,500
	22107	Training - Seminars - Conferences						4,500
	2210711	Public Education & Sensitization						4,500
<b>Objective</b>	070703	3. Enhance women's access to economic resources						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							6,000
Output	0001	Socio-economic Status of 50 Women Enhanced by 31.12. 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Organise training for Women group leaders and youth in batik tie & dye making	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							30,000
Output	0001	Social Welfare Department Provided with Furniture and Fittings and Office Facilities 31.12.2014	Yr.1	Yr.2	Yr.3				27,770
			1	1	1				
Activity	000001	Procure office furniture by 31.12.2014	1.0	1.0	1.0				9,475
		Fixed Assets							9,475
	31131	Infrastructure assets							9,475
	3113108	Furniture & Fittings							9,475
Activity	000002	Procure Office Equipment December,2014	1.0	1.0	1.0				18,295
		Fixed Assets							18,295
	31122	Other machinery - equipment							18,295
	3112208	Computers and Accessories							7,500
	3112209	Uninterruptible Power Supply (UPS)							1,750
	3112210	Printer							4,000
	3112212	Air Condition							2,200
	3112215	Fan							425
	3112219	Refrigerator							920
	3112258	WIP - Other Assets							1,500
Output	0002	Office Accomodation Rehabilitated by December, 2014	Yr.1	Yr.2	Yr.3				2,230
			1	1	1				
Activity	000001	Renovate Office Building	1.0	1.0	1.0				2,230
		Fixed Assets							2,230
	31111	Dwellings							2,230
	3111101	Buildings							2,230
<b>Total Cost Centre</b>									<b>469,631</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			263,317
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Compensation of employees [GFS]</b>					<b>252,243</b>
Objective	000000	Compensation of Employees			252,243
National Strategy	0000000	Compensation of Employees			252,243
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					252,243
Wages and Salaries					252,243
	21110	Established Position			252,243
	2111001	Established Post			252,243
<b>Use of goods and services</b>					<b>11,074</b>
Objective	010202	2. Improve public expenditure management			114
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			114
Output	0001	Overhead Expenditure of Metro Community Development			114
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Materials			114
			1.0	1.0	1.0
					114
Use of goods and services					114
	22101	Materials - Office Supplies			114
	2210102	Office Facilities, Supplies & Accessories			114
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			3,460
National Strategy	6120103	1.3. Equip youth with employable skills			3,460
Output	0001	15 Women group leaders and 100 youth trained on employable skills			3,460
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train 15 women group leaders and 50 youth on basic (tye&dye)making			1,460
			1.0	1.0	1.0
					1,460
Use of goods and services					1,460
	22107	Training - Seminars - Conferences			1,460
	2210711	Public Education & Sensitization			1,460
Activity	000003	Train women groups on effective book keeping and Revenue Mobilization			2,000
			1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22107	Training - Seminars - Conferences			2,000
	2210709	Allowances			2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			7,500
Output	0002	Staff Upgrading and Training			7,500
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train Staff in project management Skill			3,500
			1.0	1.0	1.0
					3,500
Use of goods and services					3,500
	22107	Training - Seminars - Conferences			3,500
	2210710	Staff Development			3,500
Activity	000002	Train Staff on the use of computer (ICT)			2,000
			1.0	1.0	1.0
					2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	50,300
Function Code	70620	Community Development					
Organisation	1010803001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Community Development Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	30,300
Objective	010202	2. Improve public expenditure management						11,360
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						11,360
Output	0001	Overhead Expenditure of Metro Community Development		Yr.1	Yr.2	Yr.3		11,360
Activity	000001	Materials		1	1	1		2,970
		Use of goods and services						2,970
		22101 Materials - Office Supplies						2,970
		2210101 Printed Material & Stationery						2,370
		2210102 Office Facilities, Supplies & Accessories						600
Activity	000002	Utilities		1.0	1.0	1.0		2,880
		Use of goods and services						2,880
		22102 Utilities						2,880
		2210201 Electricity charges						1,200
		2210203 Telecommunications						840
		2210204 Postal Charges						840
Activity	000003	Maintenance		1.0	1.0	1.0		510
		Use of goods and services						510
		22106 Repairs - Maintenance						510
		2210603 Repairs of Office Buildings						410
		2210605 Maintenance of Machinery & Plant						100
Activity	000004	Travel and Transport		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210509 Other Travel & Transportation						5,000
Objective	030801	1. Manage waste, reduce pollution and noise						2,020
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						2,020
Output	0001	Sanitary Implements		Yr.1	Yr.2	Yr.3		120
Activity	000001	Purchase of basic sanitary tools		1	1	1		120
		Use of goods and services						120
		22101 Materials - Office Supplies						120
		2210120 Purchase of Petty Tools/Implements						120
Output	0002	80% of Adult in communities educated on Clean ,Save and Healthy environment by 31/12/14		Yr.1	Yr.2	Yr.3		1,900
Activity	000001	Organise adult education programme in 5 (five) sub-metropolitan areas for community members on the need to keep clean ,safe and healthy environment		1	1	1		800
		Use of goods and services						800
		22107 Training - Seminars - Conferences						800
		2210711 Public Education & Sensitization						800
Activity	000002	Organise house to house education to resident in the 10 sub metro to keep clean ,safe and healthy environment		1.0	1.0	1.0		800
		Use of goods and services						800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	000003	Organise clean up exercise in five sub-metro areas	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							7,320
National Strategy	6120103	1.3. Equip youth with employable skills							7,320
Output	0001	15 Women group leaders and 100 youth trained on employable skills	Yr.1	Yr.2	Yr.3				7,320
			1	1	1				
Activity	000001	Train 15 women group leaders and 50 youth on basic (tye&dye)making	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	000002	Supervise and monitor the activities for 15 women groups and 50 train youth.	1.0	1.0	1.0				2,320
		Use of goods and services							2,320
	22107	Training - Seminars - Conferences							2,320
	2210711	Public Education & Sensitization							2,320
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							9,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,600
Output	0001	70% of the populace educated on the need to pay fees and rate to the Assembly	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000001	Organise 22 audit education programmes for market women, fish processors and petty traders.	1.0	1.0	1.0				4,300
		Use of goods and services							4,300
	22107	Training - Seminars - Conferences							4,300
	2210711	Public Education & Sensitization							4,300
Activity	000002	Organise house to house education for each submetro on the need to pay fees and rates.	1.0	1.0	1.0				5,300
		Use of goods and services							5,300
	22107	Training - Seminars - Conferences							5,300
	2210711	Public Education & Sensitization							5,300
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							20,000
Output	0001	Logistics of Community Development improved.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Furniture & Fittings	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31131	Infrastructure assets							4,000
	3113108	Furniture & Fittings							4,000
Activity	000002	Purchase of Office Equipment	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31122	Other machinery - equipment							8,000
	3112201	Plant & Equipment							8,000
Activity	000003	Renovation of Office	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31111	Dwellings							8,000
	3111101	Buildings							8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 313,617

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12000				<i>Total By Funding</i>
Function Code	70610	Housing development			900,000
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Non Financial Assets</b>					<b>900,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			900,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			900,000
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Odorkor Salleria Coumpound (Second Floor and Additional works) (Counterpart funding)	1.0	1.0	1.0
Fixed Assets					900,000
	31112	Non residential buildings			900,000
	3111205	School Buildings			900,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b> 5,026,150
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								<b>Compensation of employees [GFS]</b>	<b>25,000</b>
Objective	000000	Compensation of Employees						25,000	
National Strategy	0000000	Compensation of Employees						25,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	25,000
Activity	000000					0.0	0.0	0.0	25,000
Wages and Salaries								25,000	
21112 Wages and salaries in cash [GFS]								25,000	
2111226 Duty Allowance								25,000	

								<b>Use of goods and services</b>	<b>492,840</b>
Objective	010202	2. Improve public expenditure management							316,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							316,000
Output	0001	Overhead Administrative Cost of Metro Works Department				Yr.1	Yr.2	Yr.3	316,000
						1	1	1	316,000
Activity	000001	Materials				1.0	1.0	1.0	118,000
Use of goods and services								118,000	
22101 Materials - Office Supplies								118,000	
2210101 Printed Material & Stationery								45,000	
2210102 Office Facilities, Supplies & Accessories								25,000	
2210103 Refreshment Items								20,000	
2210111 Other Office Materials and Consumables								8,000	
2210120 Purchase of Petty Tools/Implements								20,000	
Activity	000002	Utilities				1.0	1.0	1.0	18,000

Use of goods and services								18,000	
22102 Utilities								18,000	
2210201 Electricity charges								5,000	
2210202 Water								8,000	
2210203 Telecommunications								5,000	
Activity	000003	Maintenance				1.0	1.0	1.0	28,000

Use of goods and services								28,000	
22105 Travel - Transport								15,000	
2210502 Maintenance & Repairs - Official Vehicles								15,000	
22106 Repairs - Maintenance								13,000	
2210603 Repairs of Office Buildings								5,000	
2210606 Maintenance of General Equipment								8,000	
Activity	000004	Travel & Transport				1.0	1.0	1.0	152,000

Use of goods and services								152,000
22105 Travel - Transport								152,000
2210505 Running Cost - Official Vehicles								150,000
2210511 Local travel cost								2,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0002	2011 UDG Projects Completed	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210710 Staff Development				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				156,840
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				36,000
Output	0003	Departmental and Other Meetings Held by 31.12.2014	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Hold Twelve (12) Departmental Meetings	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22101 Materials - Office Supplies				36,000
		2210103 Refreshment Items				36,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				120,840
Output	0001	Contract Documentation for Projects Prepared by 31.12.2014	Yr.1	Yr.2	Yr.3	57,000
			1	1	1	
Activity	000001	Prepare Working Drawings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000003	Hold Tender Committee Meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Allowances				20,000
Activity	000004	Hold Metro Tender Review Board Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000005	Hold Regional Tender Review Board Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Output	0002	2015 Metro Works Department MTEF Budget Prepared by September,2014	Yr.1	Yr.2	Yr.3	31,160
			1	1	1	
Activity	000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2014	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				15,000
		2210103 Refreshment Items				15,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000002	Organise Heads of Units Meetings by 31.08.2014	1.0	1.0	1.0	3,660
		Use of goods and services				3,660
		22101 Materials - Office Supplies				160
		2210103 Refreshment Items				160

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences							3,500
	2210709	Allowances							3,500
Activity	000003	Prepare 2014 Metro Works MTEF Budget by 15.09.2014	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210709	Allowances							2,500
Output	0003	Departmental and Other Meetings Held by 31.12.2014	Yr.1	Yr.2	Yr.3				32,680
			1	1	1				
Activity	000002	Organise Weekly Meetings with Building Inspectors by 31.12.14	1.0	1.0	1.0				25,480
		Use of goods and services							25,480
	22101	Materials - Office Supplies							7,280
	2210103	Refreshment Items							7,280
	22107	Training - Seminars - Conferences							18,200
	2210709	Allowances							18,200
Activity	000003	Organise Monthly Site Management Meetings	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22101	Materials - Office Supplies							2,400
	2210103	Refreshment Items							2,400
	22107	Training - Seminars - Conferences							4,800
	2210709	Allowances							4,800
<b>Social benefits [GFS]</b>									<b>50,000</b>
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							50,000
Output	0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000005	General Expenses	1.0	1.0	1.0				50,000
		Employer social benefits							50,000
	27311	Employer Social Benefits - Cash							50,000
	2731102	Staff Welfare Expenses							50,000
<b>Non Financial Assets</b>									<b>4,458,310</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							3,575,850
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							824,950
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3				824,950
			1	1	1				
Activity	000001	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Cable & Wireless Basic School, bublashie (Counterpart funding)	1.0	1.0	1.0				500,000
		Fixed Assets							500,000
	31112	Non residential buildings							500,000
	3111205	School Buildings							500,000
Activity	000003	Remodelling of La Sub-Metro Office for the Newly created La Dade-kotopon Municipal Assembly (Outstanding payment)	1.0	1.0	1.0				196,950
		Fixed Assets							196,950
	31112	Non residential buildings							196,950
	3111204	Office Buildings							196,950
Activity	000004	Construction of 12-Seater & 3No WC Toilet facilities for the newly created La Dade-kotopon Municipal Assembly	1.0	1.0	1.0				128,000
		Fixed Assets							128,000
	31113	Other structures							128,000
	3111303	Toilets							128,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							1,510,200
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3				1,510,200
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000013	Continue 3-Storey 18-unit Classroom Block at Nanka-Bruce basic School (First floor)	1.0	1.0	1.0	517,000
		Fixed Assets				517,000
		31112 Non residential buildings				517,000
		3111205 School Buildings				517,000
Activity	000014	Renovation of Ga Traditional Council Offices and Dubar Ground, North Kaneshie (Retention)	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111103 Bungalows/Palace				20,000
Activity	000015	Reconstruction of Fence Wall around Mamprobi Sempe Cluster of Schools	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111101 Buildings				60,000
Activity	000016	Paving & Other works at Osu Market (Retention)	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31113 Other structures				8,000
		3111354 WIP - Markets				8,000
Activity	000017	Re-roofing of collapsed roofs of 6-unit Classroom block for Kokomlemie 3 & 4 Primary School (Retention)	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31111 Dwellings				3,000
		3111101 Buildings				3,000
Activity	000018	Re-roofing of damaged roof of 2-storey Classroom block for Abelenkpe JHS (Retention)	1.0	1.0	1.0	2,200
		Fixed Assets				2,200
		31111 Dwellings				2,200
		3111101 Buildings				2,200
Activity	000019	Continue and Complete Accra High Cafeteriat	1.0	1.0	1.0	500,000
		Fixed Assets				500,000
		31112 Non residential buildings				500,000
		3111204 Office Buildings				500,000
Activity	000020	Construct Abavana School Fence wall	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111205 School Buildings				100,000
Activity	000021	Construction of 2-unit Classroom with rest room and Offices at Okpoti	1.0	1.0	1.0	196,000
		Fixed Assets				196,000
		31112 Non residential buildings				196,000
		3111205 School Buildings				196,000
Activity	000022	Fence and ground works at Okpoti	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31112 Non residential buildings				21,000
		3111205 School Buildings				21,000
Activity	000023	Renovation of Metro Security Offices	1.0	1.0	1.0	33,000
		Fixed Assets				33,000
		31112 Non residential buildings				33,000
		3111204 Office Buildings				33,000
Activity	000024	Renovation of Metro works Department	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							210,000
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000005	Continue & Complete 3-unit Classroom block for St Johns Junior High School at Accra New Town (Relocated to Dara Hyra compound at Mamobi)	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Activity	000006	Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St Johns Compound at Accra Newtown)	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111205	School Buildings							100,000
Activity	000007	Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated to University Staff Village Basic School at Legon)	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Output	0009	Outstanding 2013 DACF Projects	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Completion of Toilet Project at Bawaleshie	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas							81,700
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3				81,700
			1	1	1				
Activity	000008	Paving, Provision of flood light and other works at Tuesday market, Mamprobi-Accra	1.0	1.0	1.0				81,700
		Fixed Assets							81,700
	31113	Other structures							81,700
	3111304	Markets							81,700
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							949,000
Output	0008	2014 IGF Projects	Yr.1	Yr.2	Yr.3				949,000
			1	1	1				
Activity	000009	Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Common Room (Block A) at Odorkor Cluster of Schools (Counterpart Funding)	1.0	1.0	1.0				240,000
		Fixed Assets							240,000
	31112	Non residential buildings							240,000
	3111205	School Buildings							240,000
Activity	000010	Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Common Room (Block B) at Odorkor Cluster of Schools	1.0	1.0	1.0				253,000
		Fixed Assets							253,000
	31112	Non residential buildings							253,000
	3111205	School Buildings							253,000
Activity	000011	Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Common Room (Block A) at Kotobabi Cluster of Schools (Counterpart Funding)	1.0	1.0	1.0				184,000
		Fixed Assets							184,000
	31112	Non residential buildings							184,000
	3111205	School Buildings							184,000
Activity	000012	Construction of 1No. 2-level 6-unit classroom Block with Office, Store and Teachers Common Room (Block B) at Kotobabi Cluster of Schools (Counterpart Funding)	1.0	1.0	1.0				272,000
		Fixed Assets							272,000
	31112	Non residential buildings							272,000
	3111205	School Buildings							272,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							710,000

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

**2014**

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					710,000
Output	0001	Outstanding USAID Funded Projects completed	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	000001	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000002	Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana (Additional Works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Output	0002	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3		310,000
			1	1	1		
Activity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1' JHS	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2 JHS A&B	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000003	Rehabilitate 1Storey 9-Unit Classroom Block for 28th Feb / Pte. Odartey Lamptey Memorial School in Ashiedu Keteke	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
	31112	Non residential buildings					150,000
	3111205	School Buildings					150,000
Activity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma Central	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000006	Rehabilitate 1Storey 4-Unit Classroom Block for Odokor 7 Primary School in Ablekuma North	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma South	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		3111205 School Buildings							10,000
Activity	000008	Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS, Akweteman in Okaikoi North	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie schools in Okaikoi North	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000012	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 1& 4 Primary in Ayawaso East	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000013	Rehabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000014	Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000015	Rehabilitate 2-Storey 12-Unit Classroom Block at Maamobi Unity Compound	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
Activity	000016	Rehabilitate 2No 2-Storey 12-Unit Classroom Block at ANT '6' & '8' Cluster	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31112 Non residential buildings							20,000
		3111205 School Buildings							20,000
Output	0003	Construction of Temporal Structures	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	000001	Erect 2 Temporal Classroom at Alogboshie JHS A&B	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31112 Non residential buildings							20,000
		3111205 School Buildings							20,000
Activity	000002	Erect 3 Temporal Classroom at Kaneshie Bishop 2 B	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111205 School Buildings							30,000
Activity	000003	Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	1.0				30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets											30,000
31112 Non residential buildings											30,000
3111205 School Buildings											30,000
Activity	000004	Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0						60,000
Fixed Assets											60,000
31112 Non residential buildings											60,000
3111205 School Buildings											60,000
Activity	000005	Construction of 10 Temporal classroom SDA/AMA Basic School, Nii Boi Town.	1.0	1.0	1.0						100,000
Fixed Assets											100,000
31112 Non residential buildings											100,000
3111205 School Buildings											100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									172,460
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									172,460
Output	0004	Furniture & Fittings / Office Equipment	Yr.1	Yr.2	Yr.3						172,460
			1	1	1						
Activity	000001	Furniture & Fittings	1.0	1.0	1.0						46,800
Fixed Assets											46,800
31131 Infrastructure assets											46,800
3113108 Furniture & Fittings											46,800
Activity	000002	Plants & Equipment	1.0	1.0	1.0						95,660
Fixed Assets											95,660
31122 Other machinery - equipment											95,660
3112201 Plant & Equipment											15,000
3112205 Other Capital Expenditure											27,760
3112208 Computers and Accessories											44,100
3112210 Printer											7,500
3112213 Bidding Machine											1,300
Activity	000003	Constructional Equipment	1.0	1.0	1.0						30,000
Fixed Assets											30,000
31122 Other machinery - equipment											30,000
3112201 Plant & Equipment											30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 120,000
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Non Financial Assets** 120,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						120,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						120,000
Output	0010	MPs Constituency Fund Projects	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Construction of 2 No Market shed at Santana Market (Ayawaso West Wuogon)	1	1	1			50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111304 Markets						50,000
Activity	000002	Construction of 2 No Market Shed at Akweteman Market (Okaikoi North)	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111304 Markets						50,000
Activity	000003	Screeded paving to Achimota Market (Okaikoi North)	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31113 Other structures						20,000
		3111304 Markets						20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	4,125,275
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							<b>Other expense</b>	<b>10,000</b>
Objective	050605	5. Promote well structured and integrated urban development					10,000	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					10,000	
Output	0001	Maintenance of Electoral Area Streetlights in the Sub-Metros (2010 DDF Projects)	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1	1	1		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821011 Tuition Fees								10,000

							<b>Non Financial Assets</b>	<b>4,115,275</b>
Objective	050605	5. Promote well structured and integrated urban development					2,541,275	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					2,541,275	
Output	0002	2013 DACF Electoral Area Projects (Outstanding)	Yr.1	Yr.2	Yr.3		1,140,000	
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1	1	1		135,000	
Fixed Assets								135,000
31122 Other machinery - equipment								135,000
3112205 Other Capital Expenditure								135,000
Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1	1	1		105,000	
Fixed Assets								105,000
31122 Other machinery - equipment								105,000
3112205 Other Capital Expenditure								105,000
Activity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1	1	1		150,000	
Fixed Assets								150,000
31122 Other machinery - equipment								150,000
3112205 Other Capital Expenditure								150,000
Activity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1	1	1		105,000	
Fixed Assets								105,000
31122 Other machinery - equipment								105,000
3112205 Other Capital Expenditure								105,000
Activity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1	1	1		165,000	
Fixed Assets								165,000
31122 Other machinery - equipment								165,000
3112205 Other Capital Expenditure								165,000
Activity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1	1	1		120,000	
Fixed Assets								120,000
31122 Other machinery - equipment								120,000
3112205 Other Capital Expenditure								120,000
Activity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1	1	1		75,000	
Fixed Assets								75,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							75,000
	3112205	Other Capital Expenditure							75,000
Activity	000008	Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31122	Other machinery - equipment							90,000
	3112205	Other Capital Expenditure							90,000
Activity	000009	Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31122	Other machinery - equipment							90,000
	3112205	Other Capital Expenditure							90,000
Activity	000010	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0				105,000
		Fixed Assets							105,000
	31122	Other machinery - equipment							105,000
	3112205	Other Capital Expenditure							105,000
Output	0003	(2011) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3				130,373
			1	1	1				
Activity	000001	Supply Building Materials to Community Schools at Abelenkpe Electoral Area	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Outstanding 2011 Electoral Area Projects (Retention)	1.0	1.0	1.0				110,373
		Fixed Assets							110,373
	31111	Dwellings							110,373
	3111154	WIP - Consultancy Fees							110,373
Activity	000003	Supply Football Jerseys to Okponglo community Football Team	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Output	0004	(2012) Outstanding Electoral Area Projects (DACF)	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000001	Provide PVC Pipes for Waste Water Disposal in Okponglo Electoral Area	1.0	1.0	1.0				13,000
		Fixed Assets							13,000
	31122	Other machinery - equipment							13,000
	3112207	Other Assets							13,000
Activity	000002	Maintain 52No Streetlights within Roman Ridge Airport Residential Area	1.0	1.0	1.0				13,000
		Fixed Assets							13,000
	31122	Other machinery - equipment							13,000
	3112207	Other Assets							13,000
Output	0005	(2010) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Outstanding 2010 Electoral Area Projects (Retention)	1.0	1.0	1.0				12,000
		Fixed Assets							12,000
	31111	Dwellings							12,000
	3111154	WIP - Consultancy Fees							12,000
Output	0006	(2009) Outstanding Electoral Area projects (DACF)	Yr.1	Yr.2	Yr.3				92,902
			1	1	1				
Activity	000001	Outstanding 2009 Electoral Area Projects (Retention)	1.0	1.0	1.0				92,902
		Fixed Assets							92,902
	31111	Dwellings							92,902
	3111154	WIP - Consultancy Fees							92,902



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0007	2014 DACF Electoral Area Projects	Yr.1	Yr.2	Yr.3	1,140,000
			1	1	1	
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000
		Inventories				135,000
		31222 Work - progress				135,000
		3122248 Other Assets				135,000
Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
		Inventories				105,000
		31222 Work - progress				105,000
		3122248 Other Assets				105,000
Activity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000
		Inventories				150,000
		31222 Work - progress				150,000
		3122248 Other Assets				150,000
Activity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
		Inventories				105,000
		31222 Work - progress				105,000
		3122248 Other Assets				105,000
Activity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,000
		Inventories				165,000
		31222 Work - progress				165,000
		3122248 Other Assets				165,000
Activity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000
		Inventories				120,000
		31222 Work - progress				120,000
		3122248 Other Assets				120,000
Activity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000
		Inventories				75,000
		31222 Work - progress				75,000
		3122248 Other Assets				75,000
Activity	000008	Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
		Inventories				90,000
		31222 Work - progress				90,000
		3122248 Other Assets				90,000
Activity	000009	Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
		Inventories				90,000
		31222 Work - progress				90,000
		3122248 Other Assets				90,000
Activity	000010	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
		Inventories				105,000
		31222 Work - progress				105,000
		3122248 Other Assets				105,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,574,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				1,524,000
Output	0007	2014 DACF Projects	Yr.1	Yr.2	Yr.3	1,524,000
			1	1	1	
Activity	000001	Renovation of an existing Residence and Outhouse at Ga Mantse Palace	1.0	1.0	1.0	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Fixed Assets								100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000002	Renovation of 6-Unit Classroom Block at Osu St. Thomas Presby Primary School	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31112	Non residential buildings							23,000
	3111205	School Buildings							23,000
Activity	000003	Maintenance of Streetlights Metro wide	1.0	1.0	1.0				107,000
	Fixed Assets								107,000
	31113	Other structures							107,000
	3111301	Roads							107,000
Activity	000004	Reconstruction of Portion of Fence Wall at Zamrama Line Cluster of Schools	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Activity	000005	Reconstruction of Portion of Fence Wall and Preparation of Ground at St John JHS, Kokomlemle	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31112	Non residential buildings							20,000
	3111205	School Buildings							20,000
Activity	000006	Demolition of Existing Classroom Structure and Construction of 4-Seater Toilet and Urinal at Cable and Wireless Basic School, Bubiashie	1.0	1.0	1.0				24,000
	Fixed Assets								24,000
	31113	Other structures							24,000
	3111303	Toilets							24,000
Activity	000007	Relocation of KG School at Ayalolo Cluster of Schools	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Activity	000008	Construction of 3-storey 18-unit Classroom with ancillary facilities for Awoshie Primary School	1.0	1.0	1.0				900,000
	Fixed Assets								900,000
	31112	Non residential buildings							900,000
	3111205	School Buildings							900,000
Activity	000009	Continuation and Completion of Okaikoi South Sub-Metro Structure	1.0	1.0	1.0				250,000
	Fixed Assets								250,000
	31111	Dwellings							250,000
	3111101	Buildings							250,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							50,000
Output	0009	Outstanding 2013 DACF Projects		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000001	Construct Septic Tank for Liberty Avenue Cluster of Schools	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31112	Non residential buildings							50,000
	3111258	WIP - Consultancy Fees							50,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID					<b>Total By Funding</b>	1,846,500
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								148,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							148,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							148,000
Output	0001	Outstanding USAID Funded Projects completed			Yr.1	Yr.2	Yr.3	148,000	
Activity	000010	Digitalization of AMA Files and Folders and conversion of VHS Tapes to digital format			1.0	1.0	1.0	148,000	
Use of goods and services								148,000	
22108 Consulting Services								148,000	
2210801 Local Consultants Fees								148,000	

Non Financial Assets								1,698,500	
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,698,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,698,500
Output	0001	Outstanding USAID Funded Projects completed			Yr.1	Yr.2	Yr.3	1,698,500	
Activity	000001	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)			1.0	1.0	1.0	326,600	
Fixed Assets								326,600	
31112 Non residential buildings								326,600	
3111205 School Buildings								326,600	
Activity	000002	Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana (Additional Works)			1.0	1.0	1.0	350,000	
Fixed Assets								350,000	
31112 Non residential buildings								350,000	
3111205 School Buildings								350,000	
Activity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)			1.0	1.0	1.0	340,900	
Fixed Assets								340,900	
31112 Non residential buildings								340,900	
3111205 School Buildings								340,900	
Activity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)			1.0	1.0	1.0	350,000	
Fixed Assets								350,000	
31112 Non residential buildings								350,000	
3111205 School Buildings								350,000	
Activity	000005	Supply of Dual Desks for selected Schools (Lot 1A & B)			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31122 Other machinery - equipment								60,000	
3112256 WIP - Other Capital Expenditure								60,000	
Activity	000006	Supply of Mono Desks for selected Schools (Lot 1C)			1.0	1.0	1.0	57,000	
Fixed Assets								57,000	
31122 Other machinery - equipment								57,000	
3112256 WIP - Other Capital Expenditure								57,000	
Activity	000007	Supply of Staff and Teachers' Furniture for selected Schools (Lot 2)			1.0	1.0	1.0	90,000	
Fixed Assets								90,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							90,000
	3112256	WIP - Other Capital Expenditure							90,000
Activity	000008	Supply of Computer Laboratory Furniture for selected Schools (Lot 3)	1.0	1.0	1.0				60,000
Fixed Assets									60,000
	31113	Other structures							60,000
	3111315	Furniture & Fittings							60,000
Activity	000009	Supply of Library Furniture for selected Schools (Lot 4)	1.0	1.0	1.0				64,000
Fixed Assets									64,000
	31113	Other structures							64,000
	3111315	Furniture & Fittings							64,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF						<b>Total By Funding</b>	1,000,000
Function Code	70610	Housing development							
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

**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	5060806	8.6 Maintain and improve existing community facilities and services							1,000,000
Output	0006	Outstanding 2012 DDF Projects							1,000,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of 3-storey 18-Classroom Block at La-Bawaleshie	1.0	1.0	1.0				1,000,000
Fixed Assets									1,000,000
	31112	Non residential buildings							1,000,000
	3111205	School Buildings							1,000,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<b>Total By Funding</b>	<b>4,206,000</b>
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Use of goods and services							150,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						150,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3		150,000	
Activity	00009	Digitization of Files and Official records for Metro Works Department	1	1	1		150,000	
		Use of goods and services					150,000	
		22108 Consulting Services					150,000	
		2210805 Consultants Materials and Consumables					150,000	

Non Financial Assets							4,056,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						4,056,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						250,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3		250,000	
Activity	00008	Supply of Library Furniture for New USAID School Buildings	1	1	1		40,000	

		Fixed Assets					40,000
		31113 Other structures					40,000
		3111315 Furniture & Fittings					40,000
Activity	00009	Digitization of Files and Official records for Metro Works Department	1	1	1		150,000

		Fixed Assets					150,000
		31122 Other machinery - equipment					150,000
		3112204 Networking & ICT equipments					150,000
Activity	000010	Supply of 2 No. Power Generating Sets for New USAID School Building	1	1	1		60,000

		Fixed Assets					60,000
		31122 Other machinery - equipment					60,000
		3112257 WIP - Plant and Machinery					60,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						3,806,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3		3,806,000	
Activity	000001	Construction of 3-Storey 18-unit classroom Block with ancillary facilities at Abavana Down	1	1	1		1,800,000	

		Fixed Assets					1,800,000
		31112 Non residential buildings					1,800,000
		3111256 WIP - School Buildings					1,800,000
Activity	000002	Construction of 3-Storey 18-unit classroom Block with ancillary facilities at Salvation Compound	1	1	1		1,800,000

		Fixed Assets					1,800,000
		31112 Non residential buildings					1,800,000
		3111256 WIP - School Buildings					1,800,000
Activity	000003	Supply of Dual Desks for New USAID School Buildings	1	1	1		48,000

		Fixed Assets					48,000
		31113 Other structures					48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111315 Furniture & Fittings						48,000
Activity	000004	Supply of Mono Desks for New USAID School Buildings	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31113 Other structures						48,000
3111315 Furniture & Fittings						48,000
Activity	000005	Supply of Staff & Teachers Furniture for New USAID School Buildings	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111315 Furniture & Fittings						60,000
Activity	000007	Supply of Computer Laboratory for New USAID School Buildings	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111315 Furniture & Fittings						50,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 6,837,546
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services							3,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas						3,000
Output	0003	2012 UDG Projects Completed			Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Construction of 8No. Sheds at Mallam Market			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	
2210711 Public Education & Sensitization							3,000	

Non Financial Assets							6,834,546	
Objective	050605	5. Promote well structured and integrated urban development						675,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						675,000
Output	0001	Maintenance of Electoral Area Streetlights in the Sub-Metros (2010 DDF Projects)			Yr.1	Yr.2	Yr.3	219,000
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro			1.0	1.0	1.0	27,000
Fixed Assets							27,000	
31122 Other machinery - equipment							27,000	
3112207 Other Assets							27,000	
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro			1.0	1.0	1.0	21,000
Fixed Assets							21,000	
31122 Other machinery - equipment							21,000	
3112207 Other Assets							21,000	
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro			1.0	1.0	1.0	30,000
Fixed Assets							30,000	
31122 Other machinery - equipment							30,000	
3112207 Other Assets							30,000	
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro			1.0	1.0	1.0	21,000
Fixed Assets							21,000	
31122 Other machinery - equipment							21,000	
3112207 Other Assets							21,000	
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro			1.0	1.0	1.0	33,000
Fixed Assets							33,000	
31122 Other machinery - equipment							33,000	
3112207 Other Assets							33,000	
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro			1.0	1.0	1.0	24,000
Fixed Assets							24,000	
31122 Other machinery - equipment							24,000	
3112207 Other Assets							24,000	
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro			1.0	1.0	1.0	15,000
Fixed Assets							15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							15,000
	3112207	Other Assets							15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31122	Other machinery - equipment							18,000
	3112207	Other Assets							18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0				9,000
		Fixed Assets							9,000
	31122	Other machinery - equipment							9,000
	3112207	Other Assets							9,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0				21,000
		Fixed Assets							21,000
	31122	Other machinery - equipment							21,000
	3112207	Other Assets							21,000
Output	0008	Maintenance of Electoral Area Streetlights in the Sub-Metros (2011 DDF Projects)	Yr.1	Yr.2	Yr.3				228,000
			1	1	1				
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0				27,000
		Fixed Assets							27,000
	31113	Other structures							27,000
	3111308	Electrical Networks							27,000
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0				21,000
		Fixed Assets							21,000
	31113	Other structures							21,000
	3111308	Electrical Networks							21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111308	Electrical Networks							30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0				21,000
		Fixed Assets							21,000
	31113	Other structures							21,000
	3111308	Electrical Networks							21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0				33,000
		Fixed Assets							33,000
	31113	Other structures							33,000
	3111308	Electrical Networks							33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31113	Other structures							24,000
	3111308	Electrical Networks							24,000
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111308	Electrical Networks							15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31113	Other structures							18,000
	3111308	Electrical Networks							18,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31113 Other structures				18,000
		3111308 Electrical Networks				18,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31113 Other structures				21,000
		3111308 Electrical Networks				21,000
Output	0009	Maintenance of Electoral Area Streetlights in the Sub-Metros (2012 DDF Projects)	Yr.1	Yr.2	Yr.3	228,000
			1	1	1	
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0	27,000
		Fixed Assets				27,000
		31113 Other structures				27,000
		3111308 Electrical Networks				27,000
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31113 Other structures				21,000
		3111308 Electrical Networks				21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111308 Electrical Networks				30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31113 Other structures				21,000
		3111308 Electrical Networks				21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0	33,000
		Fixed Assets				33,000
		31113 Other structures				33,000
		3111308 Electrical Networks				33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31113 Other structures				24,000
		3111308 Electrical Networks				24,000
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111308 Electrical Networks				15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31113 Other structures				18,000
		3111308 Electrical Networks				18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31113 Other structures				18,000
		3111308 Electrical Networks				18,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
		31113 Other structures				21,000
		3111308 Electrical Networks				21,000
		Fixed Assets				21,000

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

**2014**

	31113	Other structures									21,000
	3111308	Electrical Networks									21,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									6,159,546
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas									5,265,000
Output	0004	outstanding 2010 DDF Projects			Yr.1	Yr.2	Yr.3				1,965,000
				1	1	1					
Activity	000001	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Ayalolo Cluster of Schools			1.0	1.0	1.0				1,300,000
		Fixed Assets									1,300,000
	31112	Non residential buildings									1,300,000
	3111205	School Buildings									1,300,000
Activity	000002	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Cable and Wireless Basic School at Bubiashie			1.0	1.0	1.0				665,000
		Fixed Assets									665,000
	31112	Non residential buildings									665,000
	3111205	School Buildings									665,000
Output	0005	Outstanding 2011 DDF Projects			Yr.1	Yr.2	Yr.3				1,800,000
				1	1	1					
Activity	000001	Construction of 3-storey 18 classroom blockwith ancillaries facilities at Gbegbeyise, Ablekuma South			1.0	1.0	1.0				1,800,000
		Fixed Assets									1,800,000
	31112	Non residential buildings									1,800,000
	3111205	School Buildings									1,800,000
Output	0006	Outstanding 2012 DDF Projects			Yr.1	Yr.2	Yr.3				1,500,000
				1	1	1					
Activity	000001	Construction of 3-Storey 21-unit Clasroom Block with ancillary facilities for Kwashiman Cluster of Schools			1.0	1.0	1.0				1,500,000
		Fixed Assets									1,500,000
	31112	Non residential buildings									1,500,000
	3111205	School Buildings									1,500,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									894,546
Output	0001	outstanding 2009 DDF Projects			Yr.1	Yr.2	Yr.3				894,546
				1	1	1					
Activity	000001	Maintenance of Street Lights (retention)			1.0	1.0	1.0				11,400
		Fixed Assets									11,400
	31122	Other machinery - equipment									11,400
	3112205	Other Capital Expenditure									11,400
Activity	000002	Completion of 6-unit Classroom Block for Kwashiman "2" Primary School			1.0	1.0	1.0				150,416
		Fixed Assets									150,416
	31112	Non residential buildings									150,416
	3111205	School Buildings									150,416
Activity	000003	Completion of 6-unit Classroom Block for Dzorwulu Primary B School			1.0	1.0	1.0				144,660
		Fixed Assets									144,660
	31112	Non residential buildings									144,660
	3111205	School Buildings									144,660
Activity	000004	Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School			1.0	1.0	1.0				150,000
		Fixed Assets									150,000
	31112	Non residential buildings									150,000
	3111205	School Buildings									150,000
Activity	000005	Construction of fence wall around Salvation Cluster of Schools			1.0	1.0	1.0				98,070
		Fixed Assets									98,070
	31112	Non residential buildings									98,070
	3111205	School Buildings									98,070

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Activity	000007	Construction of London Market (Feasibility Studies)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000008	Construction of 5 Stalls in Mallam Atta Market	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000009	Provision of Dual Desks for Odorkor Salaria Basic School in the Metropolis	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111204	Office Buildings				90,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 18,780,000
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								60,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas							60,000
Output	0002	2011 UDG Projects Completed			Yr.1	Yr.2	Yr.3	60,000	
Activity	000008	Undertake Environmental safeguard activities under UDG projects			1	1	1	60,000	
Use of goods and services								60,000	
22108 Consulting Services								60,000	
2210801 Local Consultants Fees								60,000	

Non Financial Assets								18,720,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							18,720,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas							18,720,000
Output	0002	2011 UDG Projects Completed			Yr.1	Yr.2	Yr.3	10,720,000	
Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	
31112 Non residential buildings								1,340,000	
3111256 WIP - School Buildings								1,340,000	
Activity	000002	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School.			1.0	1.0	1.0	2,680,000	
Fixed Assets								2,680,000	
31112 Non residential buildings								2,680,000	
3111256 WIP - School Buildings								2,680,000	
Activity	000003	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	
31112 Non residential buildings								1,340,000	
3111256 WIP - School Buildings								1,340,000	
Activity	000004	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Maamobi Prisons Cluster of Schools at Roman Ridge			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	
31112 Non residential buildings								1,340,000	
3111256 WIP - School Buildings								1,340,000	
Activity	000005	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Salvation Army Cluster of Schools at Lartebikorshie			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	
31112 Non residential buildings								1,340,000	
3111256 WIP - School Buildings								1,340,000	
Activity	000006	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Dansoman 2 Cluster of Schools at Zamrama Line			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	
31112 Non residential buildings								1,340,000	
3111256 WIP - School Buildings								1,340,000	
Activity	000007	Construction of 2-Storey Guest Hall of Residence for Achimotan School			1.0	1.0	1.0	1,340,000	
Fixed Assets								1,340,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31112	Non residential buildings							1,340,000
	3111256	WIP - School Buildings							1,340,000
Output	0003	2012 UDG Projects Completed				Yr.1	Yr.2	Yr.3	8,000,000
						1	1	1	
Activity	000001	Overall Completion of 2011 UDG projects				1.0	1.0	1.0	2,800,000
		Fixed Assets							2,800,000
	31112	Non residential buildings							2,800,000
	3111256	WIP - School Buildings							2,800,000
Activity	000002	Construction of 8No. Sheds at Mallam Market				1.0	1.0	1.0	1,200,000
		Fixed Assets							1,200,000
	31113	Other structures							1,200,000
	3111304	Markets							1,200,000
Activity	000003	Construction of Resettlement Market Sheds at London Market				1.0	1.0	1.0	200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111304	Markets							200,000
Activity	000004	Reconstruction of Makola Market Shed No. 8				1.0	1.0	1.0	1,000,000
		Fixed Assets							1,000,000
	31113	Other structures							1,000,000
	3111304	Markets							1,000,000
Activity	000005	Construction of Salaga Market				1.0	1.0	1.0	1,000,000
		Fixed Assets							1,000,000
	31113	Other structures							1,000,000
	3111304	Markets							1,000,000
Activity	000006	Construction of 3-Storey 30 Unit Classroom with ancillary facilities for Accra Sempe Primary School at James Town				1.0	1.0	1.0	1,800,000
		Fixed Assets							1,800,000
	31112	Non residential buildings							1,800,000
	3111205	School Buildings							1,800,000
<b>Total Cost Centre</b>									<b>42,841,471</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>53,944</b>
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>	<b>53,944</b>
Objective	000000	Compensation of Employees						<b>53,944</b>
National Strategy	0000000	Compensation of Employees						<b>53,944</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>53,944</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>53,944</b>
Wages and Salaries								<b>53,944</b>
21110 Established Position								<b>53,944</b>
2111001 Established Post								<b>53,944</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	35,910
Function Code	70610	Housing development					
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	25,960
Objective	010202	2. Improve public expenditure management						4,340
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						4,340
Output	0001	Rural Housing Administration Overhead Administration for the year 2014	Yr.1	Yr.2	Yr.3		4,340	
Activity	000001	Cleaning Materials	1.0	1.0	1.0		400	
Use of goods and services								400
22103 General Cleaning								400
2210301 Cleaning Materials								400
Activity	000002	Office Facilities,Supplies & Accessories	1.0	1.0	1.0		1,140	
Use of goods and services								1,140
22101 Materials - Office Supplies								1,140
2210102 Office Facilities, Supplies & Accessories								1,140
Activity	000003	Entertainment/Catering/Protocol	1.0	1.0	1.0		400	
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210708 Refreshments								400
Activity	000005	Fuel	1.0	1.0	1.0		2,400	
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210503 Fuel & Lubricants - Official Vehicles								2,400
Objective	050701	1. Increase access to safe, adequate and affordable shelter						19,220
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing						19,220
Output	0001	Capacities of Communities on Technologies and Maintainance of Housing improved by 31.12.2014	Yr.1	Yr.2	Yr.3		19,220	
Activity	000001	Train the Youth on constructional skills and material production by 31.12.2014	1.0	1.0	1.0		1,300	
Use of goods and services								1,300
22101 Materials - Office Supplies								400
2210117 Teaching & Learning Materials								400
22107 Training - Seminars - Conferences								900
2210709 Allowances								900
Activity	000002	Train the Youth on constructional skills and material production by 31.12.2014	1.0	1.0	1.0		1,300	
Use of goods and services								1,300
22101 Materials - Office Supplies								400
2210117 Teaching & Learning Materials								400
22107 Training - Seminars - Conferences								900
2210709 Allowances								900
Activity	000003	Train unemployed youth	1.0	1.0	1.0		16,620	
Use of goods and services								16,620
22101 Materials - Office Supplies								14,780
2210117 Teaching & Learning Materials								14,780

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

**2014**

	22107	Training - Seminars - Conferences							1,840
	2210709	Allowances							1,840
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,400
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							2,400
Output	0001	Three Officer of the Department trained by 31..12.2014	Yr.1	Yr.2	Yr.3				2,400
Activity	000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2014	1	1	1				2,400
		Use of goods and services							2,400
	22105	Travel - Transport							2,400
	2210503	Fuel & Lubricants - Official Vehicles							2,400
		<b>Other expense</b>							<b>3,550</b>
Objective	010202	2. Improve public expenditure management							700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							700
Output	0001	Rural Housing Administration Overhead Administration for the year 2014	Yr.1	Yr.2	Yr.3				700
Activity	000004	Awards and Rewards	1	1	1				300
		Miscellaneous other expense							300
	28210	General Expenses							300
	2821008	Awards & Rewards							300
Activity	000005	Fuel	1.0	1.0	1.0				400
		Miscellaneous other expense							400
	28210	General Expenses							400
	2821009	Donations							400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,850
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							2,850
Output	0001	Three Officer of the Department trained by 31..12.2014	Yr.1	Yr.2	Yr.3				2,850
Activity	000001	Support two Officers of the Department to undertake Computer training in Words	1	1	1				850
		Miscellaneous other expense							850
	28210	General Expenses							850
	2821011	Tuition Fees							850
Activity	000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2014	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
		<b>Non Financial Assets</b>							<b>6,400</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,400
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							6,400
Output	0002	3 Different Types of Office Equipment Procured by 31.12.2014	Yr.1	Yr.2	Yr.3				6,400
Activity	000001	Purchases one Table Top Fridge by 31.12.2014	1	1	1				800
		Fixed Assets							800
	31122	Other machinery - equipment							800
	3112251	WIP - Plant & Equipment							800
Activity	000002	Procure 1No. Air Conditioner by 31.12.2014	1.0	1.0	1.0				1,600
		Fixed Assets							1,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							1,600
	3112251	WIP - Plant & Equipment							1,600
Activity	000003	Procure 1 No. Computer and Accessories by 31.12.2014	1.0	1.0	1.0				4,000
Fixed Assets									4,000
	31122	Other machinery - equipment							4,000
	3112208	Computers and Accessories							4,000
<b>Total Cost Centre</b>									<b>89,854</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	129,258
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1011101001	Accra Metropolitan Assembly - Accra Trade, Industry and Tourism Metro Co-operative					
		Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

						<b>Compensation of employees [GFS]</b>	<b>129,258</b>
Objective	000000	Compensation of Employees					129,258
National Strategy	0000000	Compensation of Employees					129,258
Output	0000			Yr.1	Yr.2	Yr.3	129,258
				0	0	0	
Activity	000000			0.0	0.0	0.0	129,258

Wages and Salaries							129,258
21110 Established Position							129,258
2111001 Established Post							129,258

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 40,600	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1011101001	Accra Metropolitan Assembly - Accra Trade, Industry and Tourism Metro Co-operative Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>30,600</b>	
Objective	010202	2. Improve public expenditure management			10,400	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			10,400	
Output	0001	Overhead Administrative cost of Metro Co-operative Department	Yr.1	Yr.2	Yr.3	10,400
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	3,900
Use of goods and services					3,900	
22101 Materials - Office Supplies					3,900	
2210101 Printed Material & Stationery					1,500	
2210102 Office Facilities, Supplies & Accessories					1,200	
2210115 Textbooks & Library Books					1,200	
Activity	000002	Utilities	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
22102 Utilities					1,800	
2210201 Electricity charges					800	
2210203 Telecommunications					1,000	
Activity	000003	Maintenance	1.0	1.0	1.0	2,300
Use of goods and services					2,300	
22105 Travel - Transport					1,500	
2210502 Maintenance & Repairs - Official Vehicles					1,500	
22106 Repairs - Maintenance					800	
2210605 Maintenance of Machinery & Plant					800	
Activity	000004	Travelling & Transport	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	
Activity	000005	General Cleaning	1.0	1.0	1.0	400
Use of goods and services					400	
22103 General Cleaning					400	
2210301 Cleaning Materials					400	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			20,200	
National Strategy	2030105	1.5 Pursue push-pull arrangements			20,200	
Output	0001	Capacity of 40% of Management committee of Small Scale Business (Co-Operative) Improved by 31.12.2014	Yr.1	Yr.2	Yr.3	14,480
			1	1	1	
Activity	0001	Organise Three (3) Day Workshop on Group Dynamic, Conflict Management and Leadership Skills for Twenty (20) Co-operative Society Executives by 31.12.2014	1.0	1.0	1.0	5,400
Use of goods and services					5,400	
22107 Training - Seminars - Conferences					5,400	
2210711 Public Education & Sensitization					5,400	
Activity	0002	Organise 23 weeks workshop on strategic Planning and Financial management for 70 society managers by 30.12.2014	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
22107 Training - Seminars - Conferences					1,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210711 Public Education & Sensitization						1,500
Activity	0003	Re-organise 20 Moribund co-operatives Butchers, Farmers and Traders Societies by 31.12.2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	0004	Establish and register 25 functional micro co-operatives enterprise of unemployed youth and small holders in the per urban areas by 31.12.2014	1.0	1.0	1.0	900
Use of goods and services						900
22105 Travel - Transport						900
2210511 Local travel cost						900
Activity	0005	Conduct regular follow-up and inspection visit to ascertain progress of 130 co-operatives societies and unions by 31.12.2014	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22105 Travel - Transport						1,680
2210511 Local travel cost						1,680
Activity	0006	Audit 80 co-operative societies and unions by 31.12.2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
Output	0002	4 Personnel of the Department of Co-operatives Trained by 31.12.2014	Yr.1	Yr.2	Yr.3	5,720
			1	1	1	
Activity	0002	Organise 23 Weeks Training Course on Effective Auditing and Economic Survey Report Writing for a Staff by 31.12.2014	1.0	1.0	1.0	5,720
Use of goods and services						5,720
22108 Consulting Services						5,720
2210803 Other Consultancy Expenses						5,720
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Metro Co-operative Department equipped	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision of office equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						8,000
3112212 Air Condition						2,000
<b>Total Cost Centre</b>						<b>169,858</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70473	Tourism						<b>1,369</b>
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70473	Tourism						<b>Total By Funding</b> 30,700
Organisation	1011104001	Accra Metropolitan Assembly - Accra Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			20,000	
Objective	010202	2. Improve public expenditure management									1,600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									1,600
Output	0001	Metro Cultural Unit 2014 Overhead Administration Expenses					Yr.1	Yr.2	Yr.3		1,600
Activity	000001	Materials					1	1	1		1,600
Use of goods and services										1,600	
22101 Materials - Office Supplies										1,600	
2210101 Printed Material & Stationery										1,000	
2210102 Office Facilities, Supplies & Accessories										600	
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture									18,400
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme									18,400
Output	0001	4 Training Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, Choral, Contemporary music and Drama groups					Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organised Training workshop for traditional/culture dance groups					1	1	1		1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences										1,000	
2210709 Allowances										1,000	
Activity	000002	Organised training workshop for Visual Artists					1	1	1		1,200
Use of goods and services										1,200	
22107 Training - Seminars - Conferences										1,200	
2210709 Allowances										1,200	
Activity	000003	Organised one workshop for Folk, Choral and Contemporary Music					1	1	1		1,200
Use of goods and services										1,200	
22107 Training - Seminars - Conferences										1,200	
2210709 Allowances										1,200	
Activity	000004	Organised one training workshop for Drama groups					1	1	1		1,600
Use of goods and services										1,600	
22107 Training - Seminars - Conferences										1,600	
2210709 Allowances										1,600	
Output	0002	Shows, Drama and Exhibition Art					Yr.1	Yr.2	Yr.3		7,900
Activity	000001	Organised 1 Blesaa Teasaa- Cultural Variety Entertainment Show by 31.12.2012					1	1	1		2,000
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210709 Allowances										2,000	
Activity	000002	Organise 1 Drama Campaign on Sanitaion					1	1	1		1,400
Use of goods and services										1,400	
22107 Training - Seminars - Conferences										1,400	
2210709 Allowances										1,400	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Organised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000004	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000005	Organised 1 2nd Cycle Choral Festival and Competition	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0003	District,Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Participated in the National festival of Arts and Cultura (NAFAC)-Regional level	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000002	Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
Activity	000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
<b>Non Financial Assets</b>						<b>10,700</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,700
Output	0001	Procure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2	Yr.3	2,895
			1	1	1	
Activity	000001	Procure and supply six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,895
		Fixed Assets				2,895
	31131	Infrastructure assets				2,895
	3113108	Furniture & Fittings				2,895
Output	0002	Procure and supply eight (8) Different types of Equipment	Yr.1	Yr.2	Yr.3	7,805
			1	1	1	
Activity	000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,805
		Fixed Assets				7,805
	31122	Other machinery - equipment				7,805
	3112251	WIP - Plant & Equipment				7,805
<b>Total Cost Centre</b>						<b>32,069</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>133,585</b>
Organisation	1011200001	Accra Metropolitan Assembly - Accra Budget and Rating	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

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

Wages and Salaries										<b>133,585</b>
21110	Established Position									<b>108,385</b>
2111001	Established Post									<b>108,385</b>
21112	Wages and salaries in cash [GFS]									<b>25,200</b>
2111203	Car Maintenance Allowance									<b>23,520</b>
2111234	Fuel Allowance									<b>1,680</b>



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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<b>Total By Funding</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

					Use of goods and services				141,000
Objective	010202	2. Improve public expenditure management							7,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							7,500
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2014			Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Travel and Transport			1	0	0		5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210509	Other Travel & Transportation							5,000
Activity	000003	Maintenance			1.0	1.0	1.0		2,500
		Use of goods and services							2,500
	22106	Repairs - Maintenance							2,500
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							61,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							14,000
Output	0001	Social Accountability undertaken			Yr.1	Yr.2	Yr.3		14,000
Activity	000002	Conduct first Stakeholders meetings to account for entity performance in 2013			1	1	1		7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Allowances							7,000
Activity	000003	Conduct Second Stakeholders meeting to take inputs for 2015 Composite Budget			1.0	1.0	1.0		7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Allowances							7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							47,000
Output	0002	2015 MTEF Budget prepared and distributed to Stakeholders			Yr.1	Yr.2	Yr.3		47,000
Activity	000001	Review 2014 Budget by 30.06.2014			1	1	1		5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
Activity	000002	Prepare and discuss Guidelines and action plan for the preparation of 2015 Budget with Metro Budget Committee			1.0	1.0	1.0		7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210708	Refreshments							7,000
Activity	000003	Organise two Workshops on the guidelines for the preparation of 2015 Composite Budget			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210708	Refreshments							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Conduct 2 Week Departmental Budget hearing by 08.09.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000
Activity	000005	Present First Draft of 2015 MTEF Budget to Metro Budget Committee	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	000006	Submit Second Draft of 2015 MTEF Budget to F&A Committee for discussion	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	000007	Submit Third draft of 2015 MTEF Budget to Authority	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	000008	Discuss and approve Final draft of 2015 MTEF Budget at General Assembly Meeting	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	000009	Print and Distribute approved copies of 2015 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000010	Extract Expenditure items from 2015 MTEF Budget Estimate for preparation of procurement plan	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210708	Refreshments				1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				72,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				72,500
Output	0001	Data on Property Rate and BOP Updated	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Value 1000 New Properties in the Meropolis	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
Activity	000002	Update B.O.P Data using Block Maps	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
Activity	000003	Organise monthly meetings with rating and other field officers	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
Output	0002	2015 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2014	Yr.1	Yr.2	Yr.3	63,500
			1	1	1	
Activity	000001	Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting	1.0	1.0	1.0	5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000002	Organise two open forum for 400 stakeholders	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Allowances							7,000
Activity	000003	Hold 20 consultative meetings with selected groups of rate payers	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000004	Discuss First draft of 2015 Fee-Fixing Resolution at Metro Budget Committee Meeting	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000005	Discuss Second Draft of 2015 Fee-Fixing at F&A Sub-Committee Meeting	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Allowances							6,000
Activity	000006	Discuss third draft of 2015 Fee-Fixing at Authority Meeting	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Activity	000007	Discuss and approve fourth draft of 2014 fee-fixing at General Assembly	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Allowances							7,000
Activity	000008	Gazette and purchase copies of 2015 fee-fixing resolution	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210101	Printed Material & Stationery							20,000
Activity	000009	Train Revenue Collection on 2015 Fee-Fixing Resolution	1.0	1.0	1.0				2,500
	Use of goods and services								2,500
	22107	Training - Seminars - Conferences							2,500
	2210709	Allowances							2,500
Activity	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2012	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
<b>Other expense</b>									<b>4,000</b>
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							4,000
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2014				Yr.1	Yr.2	Yr.3	4,000
Activity	000002	General Expenses	1.0	1.0	1.0	1	0	0	4,000
	Miscellaneous other expense								4,000
	28210	General Expenses							4,000
	2821008	Awards & Rewards							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821009 Donations					1,000
2821010 Contributions					1,000
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			20,000
Output	0001	Budget and rating department provided with office equipment , Furniture & Fittings			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Furniture & Fittings			8,000
		1.0	1.0	1.0	
Fixed Assets					8,000
	31131	Infrastructure assets			8,000
	3113108	Furniture & Fittings			8,000
Activity	000002	Office Equipment			12,000
		1.0	1.0	1.0	
Fixed Assets					12,000
	31122	Other machinery - equipment			12,000
	3112206	Plant and Machinery			12,000
<b>Total Cost Centre</b>					<b>298,585</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	130,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	40,600
Objective	010202	2. Improve public expenditure management						27,100
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						27,100
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2014	Yr.1	Yr.2	Yr.3			27,100
Activity	000001	Materials	1	1	1			18,500
		Use of goods and services						18,500
		22101 Materials - Office Supplies						18,500
		2210101 Printed Material & Stationery						10,500
		2210102 Office Facilities, Supplies & Accessories						6,000
		2210103 Refreshment Items						2,000
Activity	000002	Utilities	1.0	1.0	1.0			600
		Use of goods and services						600
		22102 Utilities						600
		2210203 Telecommunications						600
Activity	000003	Travelling & Transport	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210509 Other Travel & Transportation						5,000
Activity	000004	Maintenance	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22106 Repairs - Maintenance						3,000
		2210605 Maintenance of Machinery & Plant						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						13,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						13,500
Output	0001	Public Health Officers and Metro Guards trained on enforcement of bye-laws and prosecution by 31. 12. 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Organise one day Workshop for 50 Officers from Metro Public Health and Metro Security Departments by 31. 12. 2014	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210701 Training Materials						2,000
Output	0002	Five (5) Staff of Legal Department trained by 31. 12. 2014	Yr.1	Yr.2	Yr.3			5,500
Activity	000001	Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2014	1	1	1			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210701 Training Materials						1,000
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2014	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22105 Travel - Transport						4,500
		2210509 Other Travel & Transportation						4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210701	Training Materials				6,000
<b>Other expense</b>						<b>69,400</b>
Objective	010202	2. Improve public expenditure management				62,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				62,400
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2014	Yr.1	Yr.2	Yr.3	62,400
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	62,400
		Miscellaneous other expense				62,400
	28210	General Expenses				62,400
	2821002	Professional fees				2,000
	2821007	Court Expenses				60,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				7,000
Output	0002	Five (5) Staff of Legal Department trained by 31. 12. 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2014	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821011	Tuition Fees				1,500
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2014	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821011	Tuition Fees				4,500
Activity	000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. 2014	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0004	Legal Department provided with Furniture & Fittings and Office Equipment by 31. 12. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113107	Interior Development and Refurbishment				10,000
Activity	000002	Office Facilities	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112201	Plant & Equipment				10,000
<b>Total Cost Centre</b>						<b>130,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			72,120	
Function Code	70360	Public order and safety n.e.c					
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>10,000</b>
Objective	000000	Compensation of Employees					10,000
National Strategy	0000000	Compensation of Employees					10,000
Output	0000		Yr.1	Yr.2	Yr.3		10,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		10,000
Wages and Salaries							10,000
21112 Wages and salaries in cash [GFS]							10,000
2111238 Overtime Allowance							5,000
2111248 Special Allowance/Honorarium							5,000
<b>Use of goods and services</b>							<b>45,200</b>
Objective	010202	2. Improve public expenditure management					5,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					5,200
Output	0001	NADMO Overhead Administrative Expenditure properly implemented in 2014	Yr.1	Yr.2	Yr.3		5,200
			1	1	1		
Activity	000001	Materials and Supplies	1.0	1.0	1.0		1,200
Use of goods and services							1,200
22101 Materials - Office Supplies							1,200
2210101 Printed Material & Stationery							600
2210102 Office Facilities, Supplies & Accessories							600
Activity	000002	Travel & Transport	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel & Transportation							1,000
Activity	000003	Repairs & Maintenance	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22106 Repairs - Maintenance							2,000
2210606 Maintenance of General Equipment							2,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					40,000
National Strategy	3110101	1.1 Invest in early warning and response systems					28,000
Output	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	000001	Sensibilize and create awareness of disaster management in the 10 Sub-Metro	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	000002	Identify Hazard and early warning system in the 10 Sub-Metros	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210711 Public Education & Sensitization							5,000
Activity	000003	Hold consultative Meetings With other Disaster Stakeholders	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22108 Consulting Services							4,000
		2210801 Local Consultants Fees							4,000
Activity	000004	Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210711 Public Education & Sensitization							5,000
Activity	000005	Organise Public education on causes of Fire outbreak	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	Organise Public education on causes on Fire safety and Disaster prevention	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210711 Public Education & Sensitization							4,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							12,000
Output	0002	Capacity of NADMO Staff and Volunteers Built				Yr.1	Yr.2	Yr.3	12,000
						1	1	1	
Activity	000001	Develop the Capacity of Communities / DVG's on Disaster and Mitigation of Risk reduction	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210710 Staff Development							3,000
Activity	000002	Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210710 Staff Development							3,000
Activity	000003	Formation of DVGs in the Sub-Metros	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210710 Staff Development							3,000
Activity	000004	Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210710 Staff Development							3,000
<b>Non Financial Assets</b>									<b>16,920</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							16,920
National Strategy	7040204	2.4 Review Wage and Salary Administration							16,920
Output	0001	Metro NADMO Department supplied with Office Equipment				Yr.1	Yr.2	Yr.3	16,920
						1	1	1	
Activity	000001	Procure and Supply Office Equipment	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31122 Other machinery - equipment							6,920
		3112207 Other Assets							4,920
		3112208 Computers and Accessories							2,000
		31131 Infrastructure assets							3,080
		3113108 Furniture & Fittings							3,080



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Procure and Supply Office Equipment	1.0	1.0	1.0	6,920
Fixed Assets						6,920
	31122	Other machinery - equipment				6,920
	3112207	Other Assets				4,920
	3112208	Computers and Accessories				2,000
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 40,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						40,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				40,000
National Strategy	3110101	1.1 Invest in early warning and response systems				40,000
Output	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity	000001	Sensibilize and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22112	Emergency Services				20,000
	2211203	Emergency Works				20,000
Activity	000007	Assistance to victims of disaster	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22112	Emergency Services				20,000
	2211203	Emergency Works				20,000
<b>Total Cost Centre</b>						<b>112,120</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			15,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1011501001	Accra Metropolitan Assembly - Accra Disaster Prevention Metro. Fire Service Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	010202	2. Improve public expenditure management						10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						10,000
Output	0001	Metro Fire Service Department assisted to run Administration		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Running cost of official vehicles		1	1	1		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210505	Running Cost - Official Vehicles						8,000
Activity	000002	Material		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						1,400
	2210102	Office Facilities, Supplies & Accessories						600
<b>Non Financial Assets</b>								<b>5,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						5,000
Output	0001	Fire Service Department assisted with office equipment		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procure and supply computer and accessories and plastic chairs		1	1	1		5,000
		Fixed Assets						5,000
	31122	Other machinery - equipment						5,000
	3112201	Plant & Equipment						5,000
<b>Total Cost Centre</b>								<b>15,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		843,741	
Function Code	70451	Road transport						
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Compensation of employees [GFS]</b>								<b>571,725</b>
Objective	000000	Compensation of Employees						571,725
National Strategy	0000000	Compensation of Employees						571,725
Output	0000				Yr.1	Yr.2	Yr.3	571,725
					0	0	0	
Activity	000000				0.0	0.0	0.0	571,725
Wages and Salaries								571,725
21110 Established Position								571,725
2111001 Established Post								571,725
<b>Use of goods and services</b>								<b>28,626</b>
Objective	010202	2. Improve public expenditure management						14,626
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						14,626
Output	0001	overhead expenditure of Metro Urban Roads properly managed			Yr.1	Yr.2	Yr.3	14,626
					1	1	1	
Activity	000001	Stationery			1.0	1.0	1.0	14,626
Use of goods and services								14,626
22101 Materials - Office Supplies								14,626
2210101 Printed Material & Stationery								14,626
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						9,000
Output	0001	tender and other departmental meetings organised by 31.12.2014			Yr.1	Yr.2	Yr.3	4,500
					1	1	1	
Activity	000001	organise tender committee and other departmental meetings			1.0	1.0	1.0	4,500
Use of goods and services								4,500
22107 Training - Seminars - Conferences								4,500
2210709 Allowances								4,500
Output	0002	Seminar and Workshop			Yr.1	Yr.2	Yr.3	4,500
					1	1	1	
Activity	000001	Seminar and Workshop			1.0	1.0	1.0	4,500
Use of goods and services								4,500
22107 Training - Seminars - Conferences								4,500
2210709 Allowances								4,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						5,000
Output	0001	Staff of Metro Roads Department Trained by 31.12.2014			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Training of Metro Road Staff			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

						<b>Non Financial Assets</b>			<b>243,390</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>243,390</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>243,390</b>
Output	0001	Roads Works in the Metropolis Undertaken					Yr.1	Yr.2	Yr.3	<b>243,390</b>
						1	1	1		
Activity	000001	Unpaved Road Regravelling					1.0	1.0	1.0	<b>106,695</b>
Fixed Assets									<b>106,695</b>	
	31113	Other structures							<b>106,695</b>	
	3111301	Roads							<b>106,695</b>	
Activity	000004	Repairs of Bridges					1.0	1.0	1.0	<b>30,000</b>
Fixed Assets									<b>30,000</b>	
	31113	Other structures							<b>30,000</b>	
	3111301	Roads							<b>30,000</b>	
Activity	000007	Routine maintenance					1.0	1.0	1.0	<b>106,695</b>
Fixed Assets									<b>106,695</b>	
	31113	Other structures							<b>106,695</b>	
	3111301	Roads							<b>106,695</b>	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<b>Total By Funding</b>	<b>110,000</b>
Function Code	70451	Road transport								
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
						<b>Use of goods and services</b>			<b>10,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>10,000</b>
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								<b>10,000</b>
Output	0001	Staff of Metro Roads Department Trained by 31.12.2014					Yr.1	Yr.2	Yr.3	<b>10,000</b>
						1	1	1		
Activity	000001	Training of Metro Road Staff					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	Allowances							<b>10,000</b>	
						<b>Non Financial Assets</b>			<b>100,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>100,000</b>
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports								<b>100,000</b>
Output	0001	Roads Works in the Metropolis Undertaken					Yr.1	Yr.2	Yr.3	<b>100,000</b>
						1	1	1		
Activity	000008	AMA sponsored road					1.0	1.0	1.0	<b>100,000</b>
Fixed Assets									<b>100,000</b>	
	31113	Other structures							<b>100,000</b>	
	3111301	Roads							<b>100,000</b>	
<b>Total Cost Centre</b>									<b>953,741</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		12,000
Function Code	70451	Road transport			
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>12,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			12,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme			12,000
Output	0001	BRT Project Implemented by 31.12.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit	1.0	1.0	1.0
					12,000
Use of goods and services					12,000
	22107	Training - Seminars - Conferences			12,000
	2210709	Allowances			12,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		80,000	
Function Code	70451	Road transport						
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>50,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						50,000
Output	0001	BRT Project Implemented by 31.12.2014			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Update TAP for 2014/2015			1	1	1	2,600
		Use of goods and services						2,600
	22107	Training - Seminars - Conferences						2,600
	2210709	Allowances						2,600
Activity	000002	Process route registration data and issuance of permit type A			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Allowances						5,000
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit			1.0	1.0	1.0	18,000
		Use of goods and services						18,000
	22107	Training - Seminars - Conferences						18,000
	2210709	Allowances						18,000
Activity	000004	Continue educating Transport Operators on their operations			1.0	1.0	1.0	8,400
		Use of goods and services						8,400
	22107	Training - Seminars - Conferences						8,400
	2210709	Allowances						8,400
Activity	000005	Undertake Metropolitan Household travel study in five selected communities			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Allowances						10,000
Activity	000006	Communications and Reporting			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210101	Printed Material & Stationery						6,000
<b>Social benefits [GFS]</b>								<b>30,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						30,000
Output	0001	BRT Project Implemented by 31.12.2014			Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit			1.0	1.0	1.0	30,000
		Employer social benefits						30,000
	27311	Employer Social Benefits - Cash						30,000
	2731102	Staff Welfare Expenses						30,000
<b>Total Cost Centre</b>								<b>92,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			15,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	010202	2. Improve public expenditure management						4,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						4,000
Output	0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Materials		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210101 Printed Material & Stationery								2,500
Activity	000002	Utilities		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22102 Utilities								1,500
2210203 Telecommunications								1,500
Objective	070602	2. Mainstream development communication across the public sector and policy cycle						6,000
National Strategy	7060204	2.4 Strengthen the formation and operationalisation of Sector and District Development Communication Teams to facilitate coordination of Communication activities at all levels						6,000
Output	0001	Educational campaign and Mass Registration		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Educational Campaign		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Activity	000002	Mass Registration		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
<b>Non Financial Assets</b>								<b>5,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						4,000
Output	0001	Metro Births and Deaths Department equipped		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Procure office equipment		1.0	1.0	1.0		4,000
Fixed Assets								4,000
31122 Other machinery - equipment								4,000
3112208 Computers and Accessories								3,000
3112215 Fan								300
3112219 Refrigerator								700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						1,000
Output	0001	Metro Births and Deaths Department equipped		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Procure and Supply Furniture and Fittings		1.0	1.0	1.0		1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		1,000
31131	Infrastructure assets	1,000
3113108	Furniture & Fittings	1,000
<b>Total Cost Centre</b>		<b>15,000</b>
<b>Total Vote</b>		<b>96,700,342</b>