



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GA CENTRAL MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Ga Central Municipal Assembly  
Greater Accra Region

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# TABLE OF CONTENT

**INTRODUCTION.....1**

**BACKGROUND.....2**

Establishment of the District Assembly.....2

District Economy.....3

Analysis of Health Status.....3

Education.....4

Analysis of Social Interventions.....4

**PERFORMANCE OF THE 2013 BUDGET.....9**

Financial Performance.....9

Non- Financial Performance.....9

Challenge/Constrains.....10

**OUTLOOK 2014.....15**

**APPENDICES.....15**

Table 1 Review Summary.....15

Table 2 Expenditure.....15

## **A. INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the decentralized departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives:
  - 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 prudent fiscal management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ga Central Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2012-2013 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 Ga Central Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **B. BACKGROUND**

### **Establishment of the District Assembly**

4. The Ga Central Assembly was carved from the then Ga South Municipal Assembly and inaugurated on 28<sup>th</sup> June 2012. The Assembly was established by Legislative Instrument 2135 (2012) with the capital at Sowutuom.
5. The Assembly currently has nine (9) Electoral areas. It has a membership of (16) sixteen comprising nine (9) Elected Assembly Members, five (5) Government Appointees, a Municipal Chief Executive and one (1) Member of Parliament. The Assembly has two Zonal Councils, namely Anyaa and Chantan Zonal Councils.

### **Area of Coverage**

6. The Ga Central Municipal Assembly lies within latitudes 5° 48' North and within Longitudes 0° 8' East and 0° 3' west. It has total land coverage of approximately 103.44 Sq km. It shares boundaries with Accra Metropolitan Assembly to the South, Ga West to the East and North, and Ga South Assembly to the west.

### **7. Population**

According to the extract from the 2010 National Population And Housing Census, the population of Ga Central Assembly is estimated at 102,586 with inter-censal growth rate of 3.4%. The projected population for the year 2013 is estimated at 154,885. The high growth rate is due to the Municipality's proximity to the national capital city Accra. The Municipality serves as a dormitory to workers in Accra and Tema.

8. According to the 2010 census, there are about 52 communities spread in the urban and peri-urban areas of the Municipality. In the Municipality, the densely populated areas are Agape, Anyaa, Awoshie, Chantan, Santa Maria and Sowutuom.

## **District Economy**

9. The untarred roads in the Municipality are in very poor condition. However, two major roads run through the Municipality from Kwashieman to Ofankor and Awoshie to Pokuasi. The Department of Urban Roads is undertaking the construction of culverts and drains as well as the rehabilitating and shaping of arterial roads in the municipality.
  
10. Several economic activities are performed in the Municipality. The predominant activities are crop and livestock farming, trading, small scale manufacturing and hospitality industry, sand winning and quarrying. There are more than twenty hotels spread in the Municipality. There are 6 Public basic schools and one public Senior High School. There are two private Universities in the Municipality. There are also 67 day care centres, 207 Private Basic Schools, 1 Private Senior High School and 1 Public Senior High School. Available data shows that the total enrollment of school children in 2011 in the public schools was 44,493.
  
11. Financial Institutions includes International Commercial Bank and other financial Institutions which provide financial services.

### **Analysis of Health Status**

12. The Assembly has no public Hospital. The only public Hospital closer which the people do attend when indisposed is at McCarty Hill which serves as the referral centre. There are 5 private clinics, two maternity homes and a CHPS centre which complement the health delivery services provided by the said Municipal Hospital. The people in the municipality also patronized herbal clinics and hospital.
  
13. The top ten disease recorded in the Municipality in 2012 are Malaria 48.2% SKIN DX 12.9%, ARI 6.3% Diarrhea 4.3%, HPT 3.5% Anemia 2.3% Typhoid fever 2.2% Acute U.T.I. 1.4% Rheumatic/ Joint disease 1.3%

14. During 2009, an anti-malaria drug policy was implemented alongside policies on the National Health Insurance Policy. HIV/AIDS education and prevention campaigns were carried out. Inadequate infrastructure is a challenge for health delivery. A plan has been put in place for the construction of Modern Municipal Hospital.

## **Education**

15. In 2012, the available data schools performance from the Municipal Education Directorate presented 6498 Junior High School Pupils for the Basic Education Certificate Examination (B.E.C.E) total of 454 candidates obtained aggregates 5 constituting 7.0% while 5184 candidates obtained between aggregate 6 and 25. The overall percentage performance is 79%. The Municipal Assembly took the seventh (7) positions out of 147 schools on the Nation's B.E.C.E League Table for 2012. Some of the challenges which hinder performance are shortfall of resources to ensure effective monitoring, apathy on the part of stakeholders in participating in performance appraisal and to strategize for quality performance. The inability of parents to provide a suitable environment for learning at home hinders performance. Meanwhile, stakeholders are being educated on their roles in the education of their children.

## **Analysis of Social Interventions**

### **Poverty reduction/employment generation**

16. Social interventions to reduce poverty and unemployment include the LEAP (Livelihood Empowerment Against Poverty) programme, disbursement of funds to person with disability ( an amount of GH¢26,160.00 was disbursed to 303 beneficiaries in 2012 by Ga South of which Ga Central was part. An additional amount of GH¢ 39,238.00 was disbursed to persons with disabilities to enhance

their livelihood). The Assembly also employed revenue collectors, building control Task Force Officers, a total number of 1,200 of youth (including Ga South/Central youths) have been employed under the National Youth Employment Programme under the various modules to reduce unemployment and poverty some of the dressmakers and hairdressers haven been supplied with equipment to enable them commence their businesses.

### **Provision of Potable Water**

17. Provision of portable water in the Municipality in the 2012 fiscal year received a boost from the Ghana Government. The Municipal is strategically located therefore benefits from Urban water provision. Some pipe lines were relayed to enable communities to obtain potable water throughout the day.

The Dutch government has commenced activities for the provision of potable water and sanitation facilities s in some communities within the Municipality.

### **Gender Mainstreaming**

18. With regards to gender issues, the Assembly established a women and children sub-committee to champion the course of women and children. A marriage registry will be established to register marriages and divorces. The Assembly has programmes to establish a court in to enhance peace, fair judgment and development in the Municipality.

### **Vision**

19. The Vision of the Assembly is to achieve accelerated poverty reduction and sustained economic growth through creation of an enabling environment and empowerment of the vulnerable within the context of good governance and decentralized development.



## **Mission Statement**

20.To improve the socio-economic status of the people in the Ga Central Municipal Assembly by collaborating with other development partners within the context of democratic governance.

## **Municipal Goal**

21.The adopted goal of the Municipality is to **“ensure effective development control, address socio-economic imbalances and achieve accelerated poverty reduction within the context of good governance.”**

## **District Development Priorities**

22.The District development priorities for the plan period 2010-2013 have been selected in conformity with the requirements of the key thematic areas of the MTDPF 2010-2013. These were done in a close consultation with the District Decentralised Departments and are listed below:

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

- Promote saving habits of the people
- Ensure effective price regulations
- Improve upon revenue and expenditure management

### **Infrastructure and Human Settlements Development**

- Extension and renovation of pipelines for water.
- Extension of electricity
- Upgrading of Urban roads
- Construction & upgrading of markets
- Construction of roads
- Provision of layouts and structural plans

### **Construction and upgrading of lorry parks.**

- Construction and maintenance of drainage facilities
- Construction of culverts
- Promote the use of gas and solar as alternative sources of power
- Promote the provision of decent and affordable housing

### **Ensure effective physical development control**

- Expanding economic and social opportunities especially in the rural areas
- Ensure effective partnership among Assembly and traditional authorities for a better and administration
- Promoting general security in the Municipality.

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

- Provide office and residential accommodation for agric officers
- Advocate for the redistribution of arable land
- Promote modern agricultural practices
- Ease access to agricultural inputs
- Encourage and empower the youth into agriculture

### **Enhanced Competitiveness of Ghana's Private Sector**

- Completion of donor projects
- Improve upon the Data base Management System of the Assembly
- Regulate private sector activities in the Municipality
- Create an enabling environment for the private sector
- Strengthen the collaboration between the Assembly and the corporate bodies

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

- Completion of donor projects
- Prevention of slums and squatter settlements.
- Construction & renovation of basic schools
- Construction of SHSs
- Construction of boreholes
- De-silting of major drains.
- Establishment of Vocational & Tech training centres.
- Provide grants for brilliant but needy student
- Extend school feeding programme to all schools.
- Capacity building for human resource development
- Ensure quality standards of education.
- Improve upon population data base.
- Promote the development of SMEs in the municipality
- Improve access to existing social safety nets
- Improve access to credit facilities.

## **Transparent and Accountable Governance**

- Strengthening the capacities of the Assembly, sub-structures, CBOs and various associations
- Construction of office blocks for Zonal Councils
- Construction of a district magistrate court

- Institute community mobilization fund for Ass. Members
- Government intervention in chieftaincy disputes.
- Provision of police stations.
- Eliminate community factions.
- Widen revenue base and improve upon mobilization of revenue for the Assembly
- Ensure gender equality in decision making

## C. PERFORMANCE OF THE 2013 BUDGET

### 1. Financial Performance (Disaggregated by department)

**Table 1: Revenue Summary – December 2013**

<b>Item</b>	<b>Revenue Head</b>	<b>Appr. Budget Estimate for the year (GH¢)</b>
<b>A</b>	<b>IGF</b>	<b>1,320,409</b>
	Taxes on income, Property & Capital Gains	402,300
	Taxes on Goods Services	32,000
	Sales of Goods & Services	636,410
	Fines, Penalties & Forefeits	249,699
<b>B</b>	<b>Grants</b>	<b>4,128,390.24</b>
	GOG Salaries	663,260
	DACF (Assembly)	2,410,815.24
	DACF (MP)	26,050
	DDF (Investment & Capacity)	531,141
	Other Grant	497,124

<b>C</b>	<b>Investment Income</b>	-
<b>D</b>	<b>Miscellaneous</b>	-
	<b>TOTAL</b>	<b>5,448,799.24</b>

### Expenditure Summary –2013

<b>Item</b>	Expenditure Head	Appr. Budget Estimate for the year (GH¢)
<b>1</b>	Compensation	844,317
<b>2</b>	Goods & Services	2,179,670.24
<b>3</b>	Assets	2,088,957
<b>4</b>	Others	335,855
	<b>TOTAL</b>	<b>5,448,799.24</b>

## 2. Non-Financial Performance

### Highlights of Assembly's achievements-2013

<b>NO</b>	<b>PROGRAMME</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
1.	Member of Parliament	1. Completion of a computer staffroom/Work Completed common fund workshop And library.	
2.	Inauguration of GCMA	1. Election of presiding member and Municipal Chief Executive. 2. Sub-committees formed and inaugurated. 3. Passing of Assembly by-laws. 4. Revaluation of business properties and buildings.	

3. DACF
  1. Construction of 0.9m u-drain at off Work completed Polo junction.
  2. Construction of 0.6m U-drain on Nii Amasa Road, Kwashieman-Section iv, Santa Maria.

### **3. Challenges/Constraints(Including Commitments)**

#### **District Assemblies Common Fund (DACF)**

- Delays in the release of funds affect the programmed implementation of projects. The situation dampens the spirit of the intended beneficiaries.
- Some unplanned deductions at source affect the availability of funds to implement intended projects and even projects, which have been awarded, and being implemented.
- The rising cost of building materials coupled with the delays in the payment of programmed expenditures results in variation cost of projects.

#### **Internally Generated Fund (IGF)**

- Undefined boundaries between Ga Central Municipal Assembly and Ga South Municipal Assembly have caused revenue shortfalls. Collectors from Ga South Municipal Assembly (GSMA) move into the Assembly's territory and collect rates.
- Some illegal collectors use fake receipts to collect revenues in the Municipality thereby causing shortfalls in programmed revenue to be collected.
- The Rateable values of properties are very low therefore the property rates payable are abysmally low.

- Property owners complain about the need to pay rates while their roads are very bad. Many threaten not to pay or delay in the payment of the rates.
- Inadequate revenue collectors made revenue collection in the vast urban and peri- urban Municipality.
- The merging of the MTEF Budget into the Line-item budget by the Municipal Finance makes some IGF expenditure items in the MTEF Budget to be lost or suppressed. Expenditure reporting under IGF MTEF Budget is NOT recognized and accepted by the Controller and Accountant Generals Department.
- The increasing number of employees in some Units and departments increases the potential wage bill of the Assembly and thereby creating implementation problems for the IGF Budget.

### **Donor Funded Projects**

- Some donor funded projects are only known after the budget has been approved. Though funds are released on time for the implementation of these projects their actual project cost are not initially captured in the budget.
- The Implementation of GETFUND projects have come to support the Assembly's Programmes. However the payment for work done is not captured in the Assembly. This affects financial reporting on such projects difficult.

## **Financial Support to Decentralized Departments**

- Some decentralized departments rely heavily on the Assembly for the Implementation of their programmes which their regional and National offices are mandated to support.
- The unplanned programmes and projects of these decentralized departments cause great financial drain on the Assembly and also derails the Assembly's Annual Action Plan and budget.

## **Parliamentary Constituency Funded Projects**

- Funds for the development of the constituency continued to be released to the Members of Parliament Projects which are captured in the Assembly's Medium Term Development Plan, serve as the guide for the Members of Parliament in the choice of projects. However the releases of funds letters to the constituencies are irregular and copies are not made available to the Assembly. Balances are only checked through the bank.

## **STRATEGIES FOR IMPLEMENTATION**

### **District Assemblies Common Fund (DACF)**

- It is expected that the bodies responsible for the release of the fund must ensure timely release to enable the Assembly implement the intended projects on time.
- It is expected that deductions at source should always be communicated to the Assembly. This will ensure better planning and implementation of projects.

### **INTERNALLY GENERATED FUND (IGF)**

- There shall be proper demarcation of the District boundaries to stop collectors of sister Assemblies collecting revenue from Assembly's area of authority. An example is the boundary between the Ga Central Municipal Assembly and the Ga South Municipal Assembly.



- The Assembly has commenced the revaluation of properties within its area of jurisdiction to ensure realistic rateable values of properties. This will facilitate the collection of expected property rates.
- The Valuation Divisions and blocks will be used to superimpose the businesses in the respective blocks to ensure a linkage among the blocks, buildings and businesses. This will facilitate revenue collection and monitoring.
- Generally, the Municipality has very bad roads. There is therefore the need for upgrading and rehabilitation of the roads. These activities will promote the collection of revenues from the rate payers.
- The Assembly will provide extra revenue collection points including two zonal councils to facilitate access by rate payers.
- The Assembly shall commence the issuance of building permits to developers who built on government lands which have now been release to the land owners. Jackets forms will be sold and some penalties paid to the Assembly.

### **Donor Funded Projects**

- Implementation of GETFUND/Donor Funded Projects will be given the necessary attention and reporting also done on time.

### **Parliamentary Constituency Funded Projects**

- Release letters for the parliamentary constituency funds will be traced to the Administrator so as to ensure proper check on the amounts released and the balances.

## General Challenges

- Lack of land resource for developmental projects like hospital, schools.
- Inadequate drainage system within the municipality.
- Inadequate logistics and financial resources.
- Land and Chieftaincy disputes

## Outstanding Issues

- Inauguration of Zonal Councils.
- Provision of Office and Residential Accommodation to the staff and logistics to
- Departments for improved output.
- Boundary dispute with Ga West and Accra Metro Assembly.

## D. OUTLOOK FOR 2014

In order to achieve the policies and programmes projects outlined above in the 2014 Composite Budget of the Ga Central Municipality Assembly, a total amount of has been earmarked towards the implementation of those policies, programmes and projects.

**a) The Assembly's financial expectations for 2014 are summarized in the tables below:**

**Table 1: Revenue Summary – 2014**

Item	Revenue Head	Appr Budget Estimate for the year (GH¢)
<b>A</b>	<b>IGF</b>	<b>1,806,099.76</b>
	Taxes on income, Property & Capital Gains	608,600
	Taxes on Goods Services	
	Sales of Goods & Services	702,347
	Fines, Penalties & Forefeits	495,152.76

<b>B</b>	<b>Grants</b>	<b>4,935,408.24</b>
	GOG Salaries	876,695
	DACF (Assembly)	3,013,446
	DACF (MP)	26,050
	DDF (Investment & Capacity)	500,000
	Other Grant	519,217.24
<b>C</b>	<b>Investment Income</b>	
<b>D</b>	<b>Miscellaneous</b>	<b>100</b>
	<b>TOTAL</b>	<b>6,741,608</b>

### Expenditure Summary –2014

<b>Item</b>	Expenditure Head	Appr Budget Estimate for the year (GH¢)
<b>1</b>	Compensation	1,074,988
<b>2</b>	Goods & Services	2,822,179
<b>3</b>	Assets	2,508,586
<b>4</b>	Others	335,855
	<b>TOTAL</b>	<b>6,741,608</b>

### b. KEY FOCUS AREA OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

<p><b>1.PUTTING PEOPLE FIRST</b></p> <ul style="list-style-type: none"> <li>▪ <b>Health</b></li> <li>▪ <b>Education</b></li> </ul>	<ul style="list-style-type: none"> <li>➤ Construction of Municipal Hospital</li> <li>➤ Establishment Of National Health Insurance Scheme (NHIS) Office</li> </ul>
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	<ul style="list-style-type: none"> <li>➤ Construction of 6-unit Classroom Block</li> <li>➤ Supply of Five Hundred (500) pieces of school furniture</li> <li>➤ Supply of Five Hundred (500) pieces of school furniture</li> </ul>
<b>2.EXPANDING INFRASTRUCTURE</b>	<ul style="list-style-type: none"> <li>➤ Construction of office complex</li> <li>➤ Improvement of Access Roads within the municipality</li> <li>➤ Revaluation of ratable properties to enhance revenue generation for development</li> </ul>
<b>3.TRANSPARENT&amp;ACCOUNTABLE GOVERNANCE</b>	<ul style="list-style-type: none"> <li>➤ stakeholders' participation in decision-making</li> </ul>

**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	1,074,988		
0102 1. Improve fiscal resource mobilization	0	3,000		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	344,515		
0201 1. Improve private sector competitiveness domestically and globally	0	1,640		
0201 2. Attract private capital from both domestic and international sources	0	500		
0203 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0301 1. Improve agricultural productivity	0	30,555		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	43,470		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	0		
0301 6. Promote fisheries development for food security and income	0	0		
0301 7. Improve institutional coordination for agriculture development	0	0		
0305 1. Reverse forest and land degradation	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	30,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	146,011		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	12,950		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	250,000		
0506 2. Restore spatial/land use planning system in Ghana	0	108,435		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	404,205		
0511 2. Accelerate the provision of affordable and safe water	0	30,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	231,960		

## 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>
0511 6. Improve sector institutional capacity	0	64,233		
0601 1. Increase equitable access to and participation in education at all levels	0	405,855		
0601 2. Improve quality of teaching and learning	0	869,246		
0601 4. Improve access to quality education for persons with disabilities	0	21,309		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	839,190		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	150,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	349,563		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	60,981		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,200		
0611 1. Promote effective child development in all communities, especially deprived areas	0	15,422		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	0		
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		
0612 1. Ensure co-ordinated implementation of new youth policy	0	11,000		
0613 1. Integrate issues on ageing in the development planning process	0	6,965		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	21,819		
0615 2. Enhanced public awareness on women's issues	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	527,336		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	86,497		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	46,050		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,388,155	169,160		
0704 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	15,900		
0706 1. Improve transparency and public access to information	0	4,200		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,388,155	6,388,155	0	0.00

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**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>Central Administration, Administration (Assembly Office),</b>		<b><u>Ga Central-Sowutuom</u></b>					
	190.00	0.00	0.00	0.00	0.00	#Num!	0.00
	190.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>4,331.40</b>	<b>437,500.00</b>	<b>437,500.00</b>	<b>0.00</b>	<b>-437,500.00</b>	<b>0.0</b>	<b>411,000.00</b>
113 Taxes on property	4,331.40	437,500.00	437,500.00	0.00	-437,500.00	0.0	411,000.00
<b>Grants</b>	<b>0.00</b>	<b>343,220.00</b>	<b>343,220.00</b>	<b>29,097.25</b>	<b>-314,122.75</b>	<b>8.5</b>	<b>4,935,408.24</b>
131 From foreign governments	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
133 From other general government units	0.00	343,120.00	343,120.00	29,097.25	-314,022.75	8.5	4,935,408.24
<b>Other revenue</b>	<b>32,586.90</b>	<b>10,056,498.00</b>	<b>10,056,498.00</b>	<b>425,340.10</b>	<b>-9,631,157.90</b>	<b>4.2</b>	<b>1,041,747.00</b>
141 Property income [GFS]	40.00	211,075.00	211,075.00	0.00	-211,075.00	0.0	147,600.00
142 Sales of goods and services	32,536.90	9,844,923.00	9,844,923.00	218,357.10	-9,626,565.90	2.2	634,847.00
143 Fines, penalties, and forfeits	10.00	0.00	0.00	206,983.00	206,983.00	#Div/0!	259,200.00
145 Miscellaneous and unidentified revenue	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
<b>Grand Total</b>	<b>37,108.30</b>	<b>10,837,218.00</b>	<b>10,837,218.00</b>	<b>454,437.35</b>	<b>-10,382,780.65</b>	<b>4.2</b>	<b>6,388,155.24</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ga Central-Sowutuom</b>		<b>3,096,504</b>	<b>942,069</b>	<b>1,452,747</b>	<b>542,720</b>	<b>354,115</b>	<b>6,388,155</b>
<b>01 Central Administration</b>		<b>2,070,096</b>	<b>108,970</b>	<b>1,171,623</b>	<b>42,720</b>	<b>335,855</b>	<b>3,729,264</b>
01 Administration (Assembly Office)		2,070,096	108,970	1,171,623	42,720	335,855	3,729,264
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>84,000</b>	<b>73,513</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>165,513</b>
00		84,000	73,513	8,000	0	0	165,513
<b>03 Education, Youth and Sports</b>		<b>349,196</b>	<b>9,350</b>	<b>10,700</b>	<b>500,000</b>	<b>0</b>	<b>869,246</b>
01 Office of Departmental Head		349,196	9,350	10,700	500,000	0	869,246
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>266,667</b>	<b>1,558</b>	<b>81,338</b>	<b>0</b>	<b>0</b>	<b>349,563</b>
01 Office of District Medical Officer of Health		266,667	1,558	81,338	0	0	349,563
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>77,133</b>	<b>138,412</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>228,405</b>
00		77,133	138,412	12,860	0	0	228,405
<b>06 Agriculture</b>		<b>30,000</b>	<b>88,943</b>	<b>2,444</b>	<b>0</b>	<b>18,260</b>	<b>139,647</b>
00		30,000	88,943	2,444	0	18,260	139,647
<b>07 Physical Planning</b>		<b>46,212</b>	<b>60,278</b>	<b>62,223</b>	<b>0</b>	<b>0</b>	<b>168,713</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		46,212	56,038	62,223	0	0	164,473
03 Parks and Gardens		0	4,240	0	0	0	4,240
<b>08 Social Welfare &amp; Community Development</b>		<b>2,200</b>	<b>131,944</b>	<b>18,951</b>	<b>0</b>	<b>0</b>	<b>153,095</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,200	62,657	10,050	0	0	74,907
03 Community Development		0	69,287	8,901	0	0	78,188
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>66,000</b>	<b>70,730</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>156,330</b>
01 Office of Departmental Head		36,000	0	19,600	0	0	55,600
02 Public Works		0	70,730	0	0	0	70,730
03 Water		30,000	0	0	0	0	30,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>5,000</b>	<b>24,247</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>34,247</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		5,000	24,247	5,000	0	0	34,247
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>53,398</b>	<b>45,297</b>	<b>0</b>	<b>0</b>	<b>98,695</b>
00		0	53,398	45,297	0	0	98,695
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>14,711</b>	<b>0</b>	<b>0</b>	<b>14,711</b>
00		0	0	14,711	0	0	14,711
<b>15 Disaster Prevention</b>		<b>0</b>	<b>180,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,725</b>
00		0	180,725	0	0	0	180,725
<b>16 Urban Roads</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
00		100,000	0	0	0	0	100,000
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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	876,695	1,285,945	1,875,933	4,038,573	198,293	1,121,801	132,653	1,452,747	0	0	0	335,855	0	60,980	500,000	560,980	6,388,155
Ga Central-Sowutuom	876,695	1,285,945	1,875,933	4,038,573	198,293	1,121,801	132,653	1,452,747	0	0	0	335,855	0	60,980	500,000	560,980	6,388,155
Central Administration	108,970	730,541	1,339,555	2,179,066	198,293	913,900	59,430	1,171,623	0	0	0	335,855	0	42,720	0	42,720	3,729,264
Administration (Assembly Office)	108,970	730,541	1,339,555	2,179,066	198,293	913,900	59,430	1,171,623	0	0	0	335,855	0	42,720	0	42,720	3,729,264
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	73,513	80,000	4,000	157,513	0	2,000	6,000	8,000	0	0	0	0	0	0	0	0	165,513
	73,513	80,000	4,000	157,513	0	2,000	6,000	8,000	0	0	0	0	0	0	0	0	165,513
Education, Youth and Sports	0	140,168	218,378	358,546	0	10,700	0	10,700	0	0	0	0	0	0	500,000	500,000	869,246
Office of Departmental Head	0	140,168	218,378	358,546	0	10,700	0	10,700	0	0	0	0	0	0	500,000	500,000	869,246
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	118,225	150,000	268,225	0	81,338	0	81,338	0	0	0	0	0	0	0	0	349,563
Office of District Medical Officer of Health	0	118,225	150,000	268,225	0	81,338	0	81,338	0	0	0	0	0	0	0	0	349,563
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	138,412	75,333	1,800	215,545	0	3,760	9,100	12,860	0	0	0	0	0	0	0	0	228,405
	138,412	75,333	1,800	215,545	0	3,760	9,100	12,860	0	0	0	0	0	0	0	0	228,405
Agriculture	65,622	53,321	0	118,943	0	2,444	0	2,444	0	0	0	0	0	18,260	0	18,260	139,647
	65,622	53,321	0	118,943	0	2,444	0	2,444	0	0	0	0	0	18,260	0	18,260	139,647
Physical Planning	60,278	16,212	30,000	106,490	0	4,100	58,123	62,223	0	0	0	0	0	0	0	0	168,713
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	56,038	16,212	30,000	102,250	0	4,100	58,123	62,223	0	0	0	0	0	0	0	0	164,473
Parks and Gardens	4,240	0	0	4,240	0	0	0	0	0	0	0	0	0	0	0	0	4,240
Social Welfare & Community Development	100,799	31,145	2,200	134,144	0	18,951	0	18,951	0	0	0	0	0	0	0	0	153,095
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,372	22,285	2,200	64,857	0	10,050	0	10,050	0	0	0	0	0	0	0	0	74,907
Community Development	60,427	8,860	0	69,287	0	8,901	0	8,901	0	0	0	0	0	0	0	0	78,188
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	70,730	36,000	30,000	136,730	0	19,600	0	19,600	0	0	0	0	0	0	0	0	156,330
Office of Departmental Head	0	36,000	0	36,000	0	19,600	0	19,600	0	0	0	0	0	0	0	0	55,600
Public Works	70,730	0	0	70,730	0	0	0	0	0	0	0	0	0	0	0	0	70,730
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	24,247	5,000	0	29,247	0	5,000	0	5,000	0	0	0	0	0	0	0	0	34,247
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	24,247	5,000	0	29,247	0	5,000	0	5,000	0	0	0	0	0	0	0	0	34,247
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
Budget and Rating	53,398	0	0	53,398	0	45,297	0	45,297	0	0	0	0	0	0	0	0	98,695
	53,398	0	0	53,398	0	45,297	0	45,297	0	0	0	0	0	0	0	0	98,695
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	14,711	0	14,711	0	0	0	0	0	0	0	0	14,711
	0	0	0	0	0	14,711	0	14,711	0	0	0	0	0	0	0	0	14,711
Disaster Prevention	180,725	0	0	180,725	0	0	0	0	0	0	0	0	0	0	0	0	180,725
	180,725	0	0	180,725	0	0	0	0	0	0	0	0	0	0	0	0	180,725
Urban Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	108,970
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					

						<b>Compensation of employees [GFS]</b>	<b>108,970</b>
Objective	000000	Compensation of Employees					108,970
National Strategy	0000000	Compensation of Employees					108,970
Output	0000			Yr.1	Yr.2	Yr.3	108,970
				0	0	0	
Activity	000000			0.0	0.0	0.0	108,970

Wages and Salaries							108,970
21110	Established Position						96,028
2111001	Established Post						96,028
21111	Wages and salaries in cash [GFS]						12,943
2111102	Monthly paid & casual labour						12,943

**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> 1,171,623
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

<b>Compensation of employees [GFS]</b>								<b>198,293</b>
Objective	000000	Compensation of Employees						198,293
National Strategy	0000000	Compensation of Employees						198,293
Output	0000			Yr.1	Yr.2	Yr.3		198,293
				0	0	0		
Activity	000000			0.0	0.0	0.0		198,293

Wages and Salaries								198,293
21111	Wages and salaries in cash [GFS]							198,293
2111102	Monthly paid & casual labour							198,293

<b>Use of goods and services</b>								<b>787,800</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						1,360
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						1,360
Output	0001	Commodity produced distributed fairly in the municipality by December, 2014		Yr.1	Yr.2	Yr.3		1,360
				1	1	1		
Activity	000001	Strengthen the collaboration between the Assembly and transport service providers yearly		1.0	1.0	1.0		1,360
Use of goods and services								1,360
22101	Materials - Office Supplies							960
2210103	Refreshment Items							960
22107	Training - Seminars - Conferences							400
2210709	Allowances							400

Objective	020101	1. Improve private sector competitiveness domestically and globally						1,640
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						1,640
Output	0001	Five (5) major private companies or institutions identified in the municipality as lead partners in development in the municipality by December, 2013		Yr.1	Yr.2	Yr.3		1,640
				1	1	1		
Activity	000002	Collect data on existing private institutions in the municipality by February, 2014		1.0	1.0	1.0		440
Use of goods and services								440
22101	Materials - Office Supplies							240
2210103	Refreshment Items							240
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200
Activity	000003	Establish Private sector development desk by 2014		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22105	Travel - Transport							600
2210503	Fuel & Lubricants - Official Vehicles							600
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Objective	020102	2. Attract private capital from both domestic and international sources						500
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						500
Output	0001	Access to affordable credit enhanced by 2013		Yr.1	Yr.2	Yr.3		500
				1	1	1		

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

Activity	000001	Enhance access to affordable credit by 2014	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						200
22107 Training - Seminars - Conferences						100
2210704 Hire of Venue						100
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				800
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				800
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Organize a workshop to sensitize traditional leaders, potential developers and landlords with regards to drawing a scheme for per-urban area by March, 2014	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						750
2210103 Refreshment Items						750
22107 Training - Seminars - Conferences						50
2210704 Hire of Venue						50
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				9,950
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				9,950
Output	0001	Support for ICT infrastructure provided annually	Yr.1	Yr.2	Yr.3	9,950
Activity	000002	Train staff in ICT annually	1.0	1.0	1.0	9,950
Use of goods and services						9,950
22101 Materials - Office Supplies						9,950
2210117 Teaching & Learning Materials						9,950
Objective	051103	3. Accelerate the provision and improve environmental sanitation				200
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				200
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2014	Yr.1	Yr.2	Yr.3	200
			1			
Activity	000001	Enter into contract with waste management contractors of door to door service by February, 2014	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				522,340
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				50,000
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	000014	Pay other allowances (Protocol, etc.)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210909 Operational Enhancement Expenses						50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				472,340
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	472,340
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	472,340
Use of goods and services						472,340
22101 Materials - Office Supplies						197,420

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

**2014**

	2210101	Printed Material & Stationery							90,300	
	2210102	Office Facilities, Supplies & Accessories							32,000	
	2210103	Refreshment Items							20,000	
	2210104	Medical Supplies							800	
	2210109	Spare Parts							10,000	
	2210111	Other Office Materials and Consumables							27,920	
	2210114	Rations							2,000	
	2210115	Textbooks & Library Books							14,400	
	22102	Utilities							11,200	
	2210201	Electricity charges							2,400	
	2210202	Water							1,200	
	2210203	Telecommunications							3,000	
	2210204	Postal Charges							600	
	2210205	Sanitation Charges							4,000	
	22103	General Cleaning							3,600	
	2210301	Cleaning Materials							1,600	
	2210302	Contract Cleaning Service Charges							2,000	
	22104	Rentals							38,800	
	2210401	Office Accommodations							14,400	
	2210402	Residential Accommodations							14,400	
	2210403	Rental of Office Equipment							1,200	
	2210404	Hotel Accommodations							8,000	
	2210412	Rental of Towing Vehicle							800	
	22105	Travel - Transport							168,720	
	2210502	Maintenance & Repairs - Official Vehicles							31,440	
	2210503	Fuel & Lubricants - Official Vehicles							24,000	
	2210504	Car Rental/Leasing							800	
	2210505	Running Cost - Official Vehicles							24,000	
	2210506	Freight and Handling Charges							40	
	2210509	Other Travel & Transportation							1,440	
	2210511	Local travel cost							72,000	
	2210512	Mileage Allowance							15,000	
	22106	Repairs - Maintenance							36,000	
	2210601	Roads, Driveways & Grounds							6,000	
	2210602	Repairs of Residential Buildings							3,000	
	2210603	Repairs of Office Buildings							12,000	
	2210604	Maintenance of Furniture & Fixtures							9,000	
	2210605	Maintenance of Machinery & Plant							2,000	
	2210606	Maintenance of General Equipment							2,000	
	2210607	Minor Repairs of Schools/Colleges							2,000	
	22107	Training - Seminars - Conferences							12,000	
	2210711	Public Education & Sensitization							12,000	
	22111	Other Charges - Fees							4,600	
	2211101	Bank Charges							3,600	
	2211103	Audit Fees							1,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								15,200
National Strategy	6030102	1.2. Expand access to primary health care								15,200
Output	0002	Support the Municipal Health Directorate's Outreach programmes annually			Yr.1	Yr.2	Yr.3			15,200
Activity	000001	Undertake Health outreach programmes			1.0	1.0	1.0			15,200
		Use of goods and services							15,200	
	22104	Rentals							7,200	
	2210401	Office Accommodations							7,200	
	22109	Special Services							8,000	
	2210909	Operational Enhancement Expenses							8,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								1,000
National Strategy	6120103	1.3. Equip youth with employable skills								1,000

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

Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	000002	Organize public education on civic knowledge in the municipality 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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				146,350
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				146,350
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	146,350
			1	1	1	
Activity	000001	Conduct 8 Assembly sessions annually	1.0	1.0	1.0	21,280
		Use of goods and services				21,280
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
		22105 Travel - Transport				8,000
		2210511 Local travel cost				8,000
		22109 Special Services				7,280
		2210905 Assembly Members Sitings All				7,280
Activity	000002	Conduct 80 Sub Committee meetings annually	1.0	1.0	1.0	13,200
		Use of goods and services				13,200
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				4,800
		2210511 Local travel cost				4,800
		22109 Special Services				7,200
		2210905 Assembly Members Sitings All				7,200
Activity	000003	Conduct 6 Executive Committee meetings annually	1.0	1.0	1.0	14,910
		Use of goods and services				14,910
		22101 Materials - Office Supplies				3,150
		2210103 Refreshment Items				3,150
		22105 Travel - Transport				6,000
		2210511 Local travel cost				6,000
		22109 Special Services				5,760
		2210905 Assembly Members Sitings All				5,760
Activity	000004	Conduct 15 Tender Committee meetings annually	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				4,800
		2210511 Local travel cost				4,800
Activity	000005	Conduct 10 Tender Review Board meetings annually	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
		22101 Materials - Office Supplies				250
		2210103 Refreshment Items				250
		22105 Travel - Transport				4,000
		2210511 Local travel cost				4,000
Activity	000006	Conduct 15 Tender Evaluation meetings annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22105 Travel - Transport				1,800
		2210511 Local travel cost				1,800
Activity	000007	Conduct 12 Budget Committee meetings annually	1.0	1.0	1.0	10,800



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

	Use of goods and services					10,800
	22101 Materials - Office Supplies					1,800
	2210103 Refreshment Items					1,800
	22105 Travel - Transport					9,000
	2210511 Local travel cost					9,000
Activity	000008	Conduct 15 District Security Committee meetings annually	1.0	1.0	1.0	17,940
	Use of goods and services					17,940
	22101 Materials - Office Supplies					2,340
	2210103 Refreshment Items					2,340
	22105 Travel - Transport					15,600
	2210511 Local travel cost					15,600
Activity	000009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0	3,120
	Use of goods and services					3,120
	22101 Materials - Office Supplies					720
	2210103 Refreshment Items					720
	22105 Travel - Transport					2,400
	2210511 Local travel cost					2,400
Activity	000010	Organize 6 National Day celebration meetings annually	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	000011	Organize 24 Ad Hoc Committee meetings annually	1.0	1.0	1.0	14,450
	Use of goods and services					14,450
	22105 Travel - Transport					2,000
	2210511 Local travel cost					2,000
	22107 Training - Seminars - Conferences					450
	2210708 Refreshments					450
	22109 Special Services					12,000
	2210905 Assembly Members Sittings All					12,000
Activity	000012	Organize 4 staff durbars annually	1.0	1.0	1.0	2,400
	Use of goods and services					2,400
	22107 Training - Seminars - Conferences					2,400
	2210704 Hire of Venue					400
	2210708 Refreshments					2,000
Activity	000014	Conduct 12 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0	2,100
	Use of goods and services					2,100
	22105 Travel - Transport					1,800
	2210511 Local travel cost					1,800
	22107 Training - Seminars - Conferences					300
	2210708 Refreshments					300
Activity	000018	Conduct 2 Emergency Assembly sessions annually	1.0	1.0	1.0	4,200
	Use of goods and services					4,200
	22105 Travel - Transport					2,000
	2210511 Local travel cost					2,000
	22107 Training - Seminars - Conferences					400
	2210708 Refreshments					400
	22109 Special Services					1,800
	2210905 Assembly Members Sittings All					1,800
Activity	000019	Monitoring, procurement, stationery and payroll magt.	1.0	1.0	1.0	500
	Use of goods and services					500
	22109 Special Services					500
	2210909 Operational Enhancement Expenses					500

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

**2014**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					41,400
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					41,400
Output	0003	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3		41,400
			1				
Activity	000001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0		33,600
		Use of goods and services					33,600
	22109	Special Services					33,600
	2210904	Assembly Members Special Allow					33,600
Activity	000002	Monthly allowance for Presiding Member	1.0	1.0	1.0		7,800
		Use of goods and services					7,800
	22105	Travel - Transport					1,800
	2210503	Fuel & Lubricants - Official Vehicles					1,800
	22109	Special Services					6,000
	2210904	Assembly Members Special Allow					6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					28,960
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					28,960
Output	0001	01 Revenue generation increased by 10% by December, 2014	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Revenue collectors trained in revenue mobilization skills by December 2014	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210701	Training Materials					8,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3		11,960
			1	1	1		
Activity	000002	Upgrade data on revenue items by December, 2013	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
	22108	Consulting Services					1,800
	2210801	Local Consultants Fees					1,800
Activity	000003	Motivate hardworking performing revenue collectors every mid-year	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	: Conduct sensitization durbars on rate and bye-laws	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22107	Training - Seminars - Conferences					7,000
	2210709	Allowances					3,000
	2210711	Public Education & Sensitization					4,000
Activity	000005	: Conduct revenue performance check in the Zonal Councils quarterly	1.0	1.0	1.0		960
		Use of goods and services					960
	22101	Materials - Office Supplies					240
	2210103	Refreshment Items					240
	22105	Travel - Transport					720
	2210503	Fuel & Lubricants - Official Vehicles					720
Output	0003	Fee-fixing resolution gazetted by December, 2013	Yr.1	Yr.2	Yr.3		9,000
			1				
Activity	000001	Gazette the 2014 fee-fixing resolution by December, 2013	1.0	1.0	1.0		8,000
		Use of goods and services					8,000

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

	22108	Consulting Services							8,000
	2210804	Contract appointments							8,000
Activity	000002	Print and distribute copies of fee-fixing resolution to stakeholders by February, 2013	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
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors							13,900
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							13,900
Output	0001	Internal audit reports prepared quarterly				Yr.1	Yr.2	Yr.3	13,900
						1			
Activity	000001	Prepare quarterly internal audit reports	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000002	Discuss report with management every quarter	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210709	Allowances							300
Activity	000004	Revenue Management (IGF)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
Activity	000006	Cash management and bank common fund reconciliation	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	000007	Procurement Management	1.0	1.0	1.0				3,200
		Use of goods and services							3,200
	22105	Travel - Transport							3,200
	2210511	Local travel cost							3,200
Activity	000008	Field Work (Once a week)	1.0	1.0	1.0				3,700
		Use of goods and services							3,700
	22105	Travel - Transport							3,700
	2210509	Other Travel & Transportation							3,700
Activity	000009	Special Assignments	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210909	Operational Enhancement Expenses							2,000
Activity	000010	Assets, Fuel, Transport Management (observation Report)	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Objective	070601	1. Improve transparency and public access to information							4,200
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs							4,200
Output	0001	Client service unit resourced by December 2014				Yr.1	Yr.2	Yr.3	4,200
						1			
Activity	000002	Provide logistics for the client service centre by December, 2014	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						2,000
<b>22101</b> Materials - Office Supplies						2,000
<b>2210101</b> Printed Material & Stationery						2,000
Activity	000003	Print and distribute service charter to clients annually	1.0	1.0	1.0	2,200
Use of goods and services						2,200
<b>22101</b> Materials - Office Supplies						2,200
<b>2210101</b> Printed Material & Stationery						2,200
<b>Social benefits [GFS]</b>						<b>60,600</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,600
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	15,600
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	15,600
Employer social benefits						15,600
<b>27311</b> Employer Social Benefits - Cash						15,600
<b>2731102</b> Staff Welfare Expenses						9,600
<b>2731103</b> Refund of Medical Expenses						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				45,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000009	Pay Commission to revenue collectors	1.0	1.0	1.0	45,000
Employer social benefits						45,000
<b>27311</b> Employer Social Benefits - Cash						45,000
<b>2731101</b> Workman compensation						45,000
<b>Other expense</b>						<b>65,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				35,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				35,500
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	35,500
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	35,500
Miscellaneous other expense						35,500
<b>28210</b> General Expenses						35,500
<b>2821001</b> Insurance and compensation						8,000
<b>2821002</b> Professional fees						6,000
<b>2821008</b> Awards & Rewards						5,000
<b>2821010</b> Contributions						12,000
<b>2821020</b> Grants to Employees						4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				30,000
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Other liabilities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
<b>28210</b> General Expenses						30,000
<b>2821006</b> Other Charges						30,000
<b>Non Financial Assets</b>						<b>59,430</b>

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

**2014**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision									30,500
National Strategy	5010302	3.2 Implement integrated land use and spatial planning									30,500
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2014	Yr.1	Yr.2	Yr.3						30,500
			1	1	1						
Activity	000002	Provide needed tools and logistics for the TCPD by May, 2014	1.0	1.0	1.0						30,500
		Fixed Assets									30,500
	31113	Other structures									30,500
	3111301	Roads									30,500
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure									3,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT									3,000
Output	0001	Support for ICT infrastructure provided annually	Yr.1	Yr.2	Yr.3						3,000
Activity	000001	Procure, Install and maintain ICT System annually	1.0	1.0	1.0						3,000
		Fixed Assets									3,000
	31131	Infrastructure assets									3,000
	3113104	Utilities Networks									3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									25,930
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,930
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3						25,930
			1								
Activity	000006	Procure 3 number photocopiers by June 2014	1.0	1.0	1.0						12,000
		Fixed Assets									12,000
	31122	Other machinery - equipment									12,000
	3112207	Other Assets									12,000
Activity	000007	Procure 2 number scanners by June, 2014	1.0	1.0	1.0						1,400
		Fixed Assets									1,400
	31122	Other machinery - equipment									1,400
	3112205	Other Capital Expenditure									1,400
Activity	000009	Procure 20 set of office furniture by May, 2014	1.0	1.0	1.0						4,530
		Fixed Assets									4,530
	31131	Infrastructure assets									4,530
	3113108	Furniture & Fittings									4,530
Activity	000012	Procure office cabinet shelf by May 2014	1.0	1.0	1.0						8,000
		Fixed Assets									8,000
	31122	Other machinery - equipment									8,000
	3112257	WIP - Plant and Machinery									8,000

**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)	<i>Total By Funding</i>			26,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Non Financial Assets</b>						<b>26,050</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				26,050
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				26,050
Output	0001	Parliamentary constituency and HIPC fund projects implemented by December, 2014	Yr.1	Yr.2	Yr.3	26,050
Activity	000001	Implement projects from Sowutuom parliamentary constituency fund by December, 2014	1			26,050
			1.0	1.0	1.0	
Fixed Assets						26,050
	31122	Other machinery - equipment				26,050
	3112257	WIP - Plant and Machinery				26,050

**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>	2,044,046
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services								227,386	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							30,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2014	Yr.1	Yr.2	Yr.3			30,000	
Activity	000002	Desilt choked culverts and drains in the municipality by December, 2014	1	1	1			30,000	
Use of goods and services								30,000	
22106 Repairs - Maintenance								30,000	
2210610 Drains								30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3			30,000	
Activity	000001	Provide financial support for 10 staff to undertake higher course by December, 2014	1					30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210710 Staff Development								30,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							44,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							42,000
Output	0001	Roll-back malaria, immunization and HIV/AIDS programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3			42,000	
Activity	000001	Implement activities under the roll-back malaria programme by December, 2014	1	1	1			15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210511 Local travel cost								15,000	
Activity	000002	Implement activities under HIV/AIDS programme by December, 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	000003	Provide financial support to immunization programmes annually	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	000004	Provide financial support for anti-rabies campaign	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	
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							2,400
Output	0001	Roll-back malaria, immunization and HIV/AIDS programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3			2,400	
			1	1	1				

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

Activity	000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2014	1.0	1.0	1.0	2,400
Use of goods and services						
	22101	Materials - Office Supplies				2,000
	2210104	Medical Supplies				2,000
	22108	Consulting Services				400
	2210802	External Consultants Fees				400
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				10,000
National Strategy	6120103	1.3. Equip youth with employable skills				10,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000001	Support youth sport and cultural programmes annually	1.0	1.0	1.0	10,000
Use of goods and services						
	22101	Materials - Office Supplies				10,000
	2210118	Sports, Recreational & Cultural Materials				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				90,986
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000020	Capacity Building for Assembly members	1.0	1.0	1.0	5,000
Use of goods and services						
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				85,986
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3	85,986
			1	1	1	
Activity	000001	Other Charges	1.0	1.0	1.0	85,986
Use of goods and services						
	22104	Rentals				85,986
	2210405	Rental of Land and Buildings				85,986
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				20,000
Output	0002	Security	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support for the Security Services	1.0	1.0	1.0	20,000
Use of goods and services						
	22106	Repairs - Maintenance				20,000
	2210621	Security Gardgets				20,000
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors				2,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				2,000
Output	0001	Internal audit reports prepared quarterly	Yr.1	Yr.2	Yr.3	2,000
			1			
Activity	000003		1.0	1.0	1.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
						Grants
						20,000



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

**2014**

Objective	060104	4. Improve access to quality education for persons with disabilities								20,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715								20,000
Output	0001	Conditions of Persons with Disabilities (PWDs) improved by December, 2014	Yr.1	Yr.2	Yr.3					20,000
			1							
Activity	000001	Provide PWDs with appropriate funds annually (1.5% DACF)	1.0	1.0	1.0					20,000
To other general government units										20,000
26321 Capital Transfers										20,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund										20,000
<b>Other expense</b>										<b>483,155</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								343,155
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses								343,155
Output	0002	Contingency	Yr.1	Yr.2	Yr.3					343,155
			1	1	1					
Activity	000001	Provision for Unseen Events	1.0	1.0	1.0					343,155
Miscellaneous other expense										343,155
28210 General Expenses										343,155
2821013 Special Operations (COS)										343,155
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								50,000
National Strategy	4040102	1.2 Monitor and scrutinise revenue from the industry								35,000
Output	0003	Project Monitoring	Yr.1	Yr.2	Yr.3					35,000
			1	1	1					
Activity	000001	Monitoring of on - going projects District wide	1.0	1.0	1.0					35,000
Miscellaneous other expense										35,000
28210 General Expenses										35,000
2821006 Other Charges										35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								15,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3					15,000
			1							
Activity	000002	Award hard working staff and Assembly members in the municipal annually	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
28210 General Expenses										5,000
2821006 Other Charges										5,000
Activity	000003	Support the Best Teachers Award Day celebration annually	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
28210 General Expenses										10,000
2821022 National Awards										10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								60,000
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3					60,000
			1	1	1					
Activity	000002	Other liabilities	1.0	1.0	1.0					60,000
Miscellaneous other expense										60,000
28210 General Expenses										60,000
2821006 Other Charges										60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								20,000

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

Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Support the Security Services annually	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821013	Special Operations (COS)				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000008	Collect data on businesses and housing properties in the Municipality annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821002	Professional fees				10,000
<b>Non Financial Assets</b>						<b>1,313,505</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				250,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				250,000
Output	0001	Low tension poles and street light bulbs procured by April, 2014	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Procure and erect 200 No. low tension poles in the municipality annually	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31131	Infrastructure assets				70,000
	3113104	Utilities Networks				70,000
Activity	000002	Procure, install and maintain 200 No. street light bulbs and its accessories for streets and public schools annually	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31131	Infrastructure assets				100,000
	3113104	Utilities Networks				100,000
Activity	000003	Procure and Install 1 No. Plant (Generator) for the Assembly's main office by 2014	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31122	Other machinery - equipment				80,000
	3112201	Plant & Equipment				80,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				404,205
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				150,000
Output	0002	Community initiated projects	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Counterpart fund for GoG and donor supported programmes/projects	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122248	Other Assets				10,000
Activity	000002	counterpart Fund for Community initiated projects	1.0	1.0	1.0	140,000
		Inventories				140,000
	31222	Work - progress				140,000
	3122246	Other Capital Expenditure				140,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				254,205
Output	0001	Provide residential and office accommodation for the Assembly.	Yr.1	Yr.2	Yr.3	254,205
			1	1	1	

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

Activity	000002	Construction of bungalow for MCD	1.0	1.0	1.0	54,205
Fixed Assets						54,205
31111 Dwellings						54,205
3111103 Bungalows/Palace						54,205
Activity	000003	Construction of Assembly's Administration Complex by December, 2015	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				206,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				206,000
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2014	Yr.1	Yr.2	Yr.3	206,000
			1			
Activity	000002	Procure 10 No. skip containers by 2014	1.0	1.0	1.0	206,000
Fixed Assets						206,000
31121 Transport - equipment						180,000
3112101 Vehicle						180,000
31122 Other machinery - equipment						26,000
3112207 Other Assets						26,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				70,000
Output	0001	Thousand (1000) number desks provided for basic school in the municipality annually	Yr.1	Yr.2	Yr.3	70,000
			1			
Activity	000001	Provide 1500 desk for basic schools in the municipality by December, 2014	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113108 Furniture & Fittings						70,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				53,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				53,300
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	53,300
			1			
Activity	000001	Procure one (1) Desktop computer for data processing unit by October, 2013	1.0	1.0	1.0	1,800
Fixed Assets						1,800
31122 Other machinery - equipment						1,800
3112201 Plant & Equipment						1,800
Activity	000003	Procure and install fire fighting equipment by October, 2014	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112207 Other Assets						800
Activity	000004	Procure 6 desktop computers and its accessories by December, 2014	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112208 Computers and Accessories						8,000
Activity	000008	Procure 2 number binding machines by June, 2014	1.0	1.0	1.0	700
Fixed Assets						700
31122 Other machinery - equipment						700
3112205 Other Capital Expenditure						700

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

Activity	000009	Procure 20 set of office furniture by May, 2014	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31131 Infrastructure assets						12,000
3113108 Furniture & Fittings						12,000
Activity	000011	Procure furniture for the Assembly Hall	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Furniture & Fittings						30,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				150,000
National Strategy	6030102	1.2. Expand access to primary health care				150,000
Output	1001	One number nurses quarters and one number health centre rehabilitated and refurbished by December, 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of Municipal Poly-Clinic with staff quarters at Race Course by 2015	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111201 Hospitals						150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				180,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				100,000
Output	0003	Two (2) Zonal Councils established at Anyaa and Chantan by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Provision of accommodation for Anyaa and Chantan Zonal Councils by May 2013	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				80,000
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Other Charges	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112205 Other Capital Expenditure						80,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				335,855
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Grants</b>						<b>335,855</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				335,855
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				335,855
Output	0002	Support for School Feeding Programme given annually	Yr.1	Yr.2	Yr.3	335,855
			1	1	1	
Activity	000001	School Feeding Programme	1.0	1.0	1.0	335,855
To other general government units						335,855
26311 Re-Current						335,855
2631107 School Feeding Proram and Other Inflows						335,855

**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>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>42,720</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				42,720
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3	42,720
Activity	000004	Build capacity of Staff and Assembly Members under DDF	1			
			1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Allowances						42,720
<b>Total Cost Centre</b>						<b>3,729,264</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> 73,513
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	113020001	Ga Central-Sowutuom Finance Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

						<b>Compensation of employees [GFS]</b>			<b>73,513</b>	
Objective	000000	Compensation of Employees								<b>73,513</b>
National Strategy	0000000	Compensation of Employees								<b>73,513</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>73,513</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>73,513</b>
Wages and Salaries									<b>73,513</b>	
21110 Established Position									<b>73,513</b>	
2111001 Established Post									<b>73,513</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>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom Finance Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

<b>Use of goods and services</b>					<b>2,000</b>
Objective	010201	1. Improve fiscal resource mobilization			2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			2,000
Output	0003	Financial policy management improved by December, 2014			2,000
		Yr.1	Yr.2	Yr.3	
		1			
Activity	000001	Monitor activities of revenue collectors by Dec 2014			2,000
		1.0	1.0	1.0	
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000

<b>Non Financial Assets</b>					<b>6,000</b>
Objective	010201	1. Improve fiscal resource mobilization			1,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems			1,000
Output	0003	Financial policy management improved by December, 2014			1,000
		Yr.1	Yr.2	Yr.3	
		1			
Activity	000002	Computerise rate/bill system by February, 2014			1,000
		1.0	1.0	1.0	
Fixed Assets					1,000
31122 Other machinery - equipment					1,000
3112204 Networking & ICT equipments					1,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			5,000
Output	0001	Database on revenue for the Assembly upgraded by December, 2014			5,000
		Yr.1	Yr.2	Yr.3	
		1			
Activity	000004	Provision of five (5) satellite collection points within the municipality by March 2014			5,000
		1.0	1.0	1.0	
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets					5,000

**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>		84,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1130200001	Ga Central-Sowutuom Finance Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>					<b>80,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				80,000
Output	0001	Database on revenue for the Assembly upgraded by December, 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000007	Revaluation of Property in the Municipality	1			
			1.0	1.0	1.0	80,000
Use of goods and services					80,000	
22109 Special Services					80,000	
2210908 Property Valuation Expenses					80,000	
<b>Non Financial Assets</b>					<b>4,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,000
Output	0002	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Network the computers to the server by March, 2014	1			
			1.0	1.0	1.0	4,000
Fixed Assets					4,000	
31122 Other machinery - equipment					4,000	
3112204 Networking & ICT equipments					4,000	
<b>Total Cost Centre</b>					<b>165,513</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>			9,350
Function Code	70980	Education n.e.c				
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Other expense</b>						<b>9,350</b>
Objective	060102	2. Improve quality of teaching and learning				9,350
National Strategy	6010501	5.1. Strengthen and improve education planning and management				9,350
Output	0002	Services and other activities	Yr.1	Yr.2	Yr.3	9,350
Activity	000002	Support for Best Teacher Selection	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821022 National Awards						2,000
Activity	000009	Inspection of Teachers Work for promotion	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
Activity	000010	Comprehensive Inspection of School	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
Activity	000011	Orientation for Newly Trained Teachers	1.0	1.0	1.0	350
Miscellaneous other expense						350
28210 General Expenses						350
2821006 Other Charges						350
Activity	000012	Organization of School Census	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821006 Other Charges						400
Activity	000014	Conduct Durbar of Headteachers	1.0	1.0	1.0	2,300
Miscellaneous other expense						2,300
28210 General Expenses						2,300
2821006 Other Charges						2,300
Activity	000018	Selection of students for Presidential Awards	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500
Activity	000021	Conduct workshop for BDT Teachers	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821006 Other Charges						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						
Function Code	70980	Education n.e.c						
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Total By Funding</b>								<b>10,700</b>

								<b>Use of goods and services</b>			<b>8,500</b>	
Objective	060102	2. Improve quality of teaching and learning										<b>8,500</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management										<b>8,500</b>
Output	0002	Services and other activities						Yr.1	Yr.2	Yr.3		<b>8,500</b>
							1	1	1			
Activity	000007	Support for My First Day at School						1.0	1.0	1.0		<b>3,500</b>
Use of goods and services											<b>3,500</b>	
22101 Materials - Office Supplies											<b>3,500</b>	
2210117 Teaching & Learning Materials											<b>3,500</b>	
Activity	000008	Mun. Education Oversight Committee (MEOC)						1.0	1.0	1.0		<b>5,000</b>
Use of goods and services											<b>5,000</b>	
22105 Travel - Transport											<b>5,000</b>	
2210511 Local travel cost											<b>5,000</b>	
								<b>Other expense</b>			<b>2,200</b>	
Objective	060102	2. Improve quality of teaching and learning										<b>2,200</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management										<b>2,200</b>
Output	0002	Services and other activities						Yr.1	Yr.2	Yr.3		<b>2,200</b>
							1	1	1			
Activity	000013	Organised Municipal Spam/Review Meetings						1.0	1.0	1.0		<b>1,200</b>
Miscellaneous other expense											<b>1,200</b>	
28210 General Expenses											<b>1,200</b>	
2821006 Other Charges											<b>1,200</b>	
Activity	000019	Organized career guidance for JSS 3 Pupils						1.0	1.0	1.0		<b>1,000</b>
Miscellaneous other expense											<b>1,000</b>	
28210 General Expenses											<b>1,000</b>	
2821006 Other Charges											<b>1,000</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	12603	CF (Assembly)						<b>Total By Funding</b> 349,196
Function Code	70980	Education n.e.c						
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Use of goods and services			50,000	
Objective	060102	2. Improve quality of teaching and learning									50,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management									50,000
Output	0002	Services and other activities				Yr.1	Yr.2	Yr.3		50,000	
Activity	000004	Organisation of 2014 Stmie Clinic				1	1	1		10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210117 Teaching & Learning Materials										10,000	
Activity	000005	Support for Inter-District Sports and Games				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210118 Sports, Recreational & Cultural Materials										10,000	
Activity	000006	Support for Inter-District Cultural Festival				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	000015	independence Day celebration				1.0	1.0	1.0		25,000	
Use of goods and services										25,000	
22109 Special Services										25,000	
2210902 Official Celebrations										25,000	
							<b>Grants</b>			<b>40,818</b>	
Objective	060102	2. Improve quality of teaching and learning									40,818
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									40,818
Output	0001	Educational infrastructure provided and maintained annually				Yr.1	Yr.2	Yr.3		40,818	
Activity	000007	Compensation for School Land				1.0	1.0	1.0		40,818	
To other general government units										40,818	
26311 Re-Current										40,818	
2631105 Stool Lands Allocation										40,818	
							<b>Other expense</b>			<b>40,000</b>	
Objective	060102	2. Improve quality of teaching and learning									40,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management									40,000
Output	0002	Services and other activities				Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Scholarship Awards to brilliant but needy students Annually				1.0	1.0	1.0		20,000	
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821019 Scholarship & Bursaries										20,000	

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

Activity	000003	Support for Best Teacher Award	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821022 National Awards				10,000
Activity	000016	Conduct Inter-district Debate Shs	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
		28210 General Expenses				3,500
		2821006 Other Charges				3,500
Activity	000017	Provide LCD Projectors for Offices	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Activity	000020	Screening of Pupils With Special Needs	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
<b>Non Financial Assets</b>						<b>218,378</b>
Objective	060102	2. Improve quality of teaching and learning				218,378
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				218,378
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3	218,378
			1	1	1	
Activity	000002	Construct 12- Unit classroom block at Anya by 2014	1.0	1.0	1.0	153,378
		Fixed Assets				153,378
		31112 Non residential buildings				153,378
		3111205 School Buildings				153,378
Activity	000007	Compensation for School Land	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31112 Non residential buildings				65,000
		3111205 School Buildings				65,000

**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	<i>Total By Funding</i>		500,000
Function Code	70980	Education n.e.c			
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Non Financial Assets</b>					<b>500,000</b>
Objective	060102	2. Improve quality of teaching and learning			500,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			500,000
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 12- Unit classroom block at Ablekuma by 2014	1.0	1.0	1.0
					200,000
Fixed Assets					200,000
	31112	Non residential buildings			200,000
	3111205	School Buildings			200,000
Activity	000003	Construction of 1 NO.3 JHS Classroom Block,Head Teacher's Office,Store and Teachers Common room at Odorgonor	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
Activity	000004	Construction of 1 NO.3 JHS Classroom Block,Head Teacher's Office,Store and Teachers Common room at Chantan	1.0	1.0	1.0
					90,000
Fixed Assets					90,000
	31112	Non residential buildings			90,000
	3111205	School Buildings			90,000
Activity	000005	Construction of 1 No 8 seater pour flush latrine and 3 unit Urinal at Odorgonor	1.0	1.0	1.0
					57,500
Fixed Assets					57,500
	31112	Non residential buildings			57,500
	3111205	School Buildings			57,500
Activity	000006	Construction of 1 No 8 seater pour flush latrine and 3 unit Urinal at Chantan	1.0	1.0	1.0
					52,500
Fixed Assets					52,500
	31112	Non residential buildings			52,500
	3111205	School Buildings			52,500
<b>Total Cost Centre</b>					<b>869,246</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	70721	General Medical services (IS)						<b>1,558</b>
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	1,558
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							1,558
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							1,248
Output	0002	Capacity building						1,248	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Training 20 personnel of private clinics on the management of severe malaria for two days	1.0	1.0	1.0			1,248	
Use of goods and services								1,248	
22107 Training - Seminars - Conferences								1,248	
2210702 Visits, Conferences / Seminars (Local)								1,248	
National Strategy	6030102	1.2. Expand access to primary health care							310
Output	0001	Prevention and control of diseases supported by December annually						310	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000008	Identify and obtain needed drugs infusion, reagents and disinfectants from region	1.0	1.0	1.0			50	
Use of goods and services								50	
22101 Materials - Office Supplies								50	
2210105 Drugs								50	
Activity	000010	Maintain an adequate surveillance system	1.0	1.0	1.0			260	
Use of goods and services								260	
22106 Repairs - Maintenance								260	
2210621 Security Gardgets								260	

**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>			81,338	
Function Code	70721	General Medical services (IS)						
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Use of goods and services</b>								<b>77,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						77,000
National Strategy	6030102	1.2. Expand access to primary health care						77,000
Output	0001	Prevention and control of diseases supported by December annually		Yr.1	Yr.2	Yr.3		77,000
Activity	000001	Carrying out social mobilization for the immunization and vaccination		1	1	1		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210104 Medical Supplies								7,000
Activity	000015	Construction of 4 chips compound		1.0	1.0	1.0		70,000
Use of goods and services								70,000
22101 Materials - Office Supplies								70,000
2210108 Construction Material								70,000
<b>Other expense</b>								<b>4,338</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,338
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						318
Output	0003	Public Education		Yr.1	Yr.2	Yr.3		318
Activity	000011	4 days of street announcement (SA) on standards expected of food vendors		1	1	1		318
Miscellaneous other expense								318
28210 General Expenses								318
2821006 Other Charges								318
National Strategy	6030102	1.2. Expand access to primary health care						4,020
Output	0001	Prevention and control of diseases supported by December annually		Yr.1	Yr.2	Yr.3		4,020
Activity	000007	Six weekly inspection of restaurant, chop bars, street food vendors by 23 persons		1	1	1		1,380
Miscellaneous other expense								1,380
28210 General Expenses								1,380
2821006 Other Charges								1,380
Activity	000009	Identify and prepare possible emergency treatment centres to meet with charges of private facilities to solicit support. Distribute logistics to willing clinics. Collect returns regularly		1.0	1.0	1.0		100
Miscellaneous other expense								100
28210 General Expenses								100
2821006 Other Charges								100
Activity	000013	Identification of those newly infected within the Municipality. Organise Know your status campaign in all the communities.		1.0	1.0	1.0		2,540
Miscellaneous other expense								2,540
28210 General Expenses								2,540
2821006 Other Charges								2,540

**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>	266,667
Function Code	70721	General Medical services (IS)					
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					

Use of goods and services							108,539
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					108,539
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					1,916
Output	0002	Capacity building	Yr.1	Yr.2	Yr.3		1,916
Activity	000001	Training Staff in management of acute diarrhoea and infection control(3 each from 12 facility) 1 day Workshop	1	1	1		1,136
		Use of goods and services					1,136
		22107 Training - Seminars - Conferences					1,136
		2210702 Visits, Conferences / Seminars (Local)					1,136
Activity	000002	Training of 25 personel of private drug stores on rapid diagnostic testing of malaria	1	1	1		780
		Use of goods and services					780
		22107 Training - Seminars - Conferences					780
		2210702 Visits, Conferences / Seminars (Local)					780
National Strategy	6030102	1.2. Expand access to primary health care					106,623
Output	0001	Prevention and control of diseases supported by December annually	Yr.1	Yr.2	Yr.3		106,623
Activity	000002	Support HIV, Malaria, Immunization and other programmes annually	1	1	1		25,000
		Use of goods and services					25,000
		22101 Materials - Office Supplies					25,000
		2210104 Medical Supplies					25,000
Activity	000006	Ensure adequate sanitation and safe disposal of the dead	1	1	1		6,623
		Use of goods and services					6,623
		22102 Utilities					6,623
		2210205 Sanitation Charges					6,623
Activity	000015	Construction of 4 chips compound	1	1	1		60,000
		Use of goods and services					60,000
		22101 Materials - Office Supplies					60,000
		2210108 Construction Material					60,000
Activity	000016	Renting of premises for Sowutuom clinic.	1	1	1		15,000
		Use of goods and services					15,000
		22104 Rentals					15,000
		2210401 Office Accommodations					15,000
<b>Other expense</b>							<b>8,128</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					8,128
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					8,128
Output	0002	Capacity building	Yr.1	Yr.2	Yr.3		8,128
Activity	000004	Training of 20 personel of maternity homes on management of malaria in pregnancy	1	1	1		5,454
		Miscellaneous other expense					5,454
		28210 General Expenses					5,454



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

2821006 Other Charges						5,454
Activity	000006	Training of 30 persons from private clinics on the treat of common opportunity infections related to HIV	1.0	1.0	1.0	912
Miscellaneous other expense						912
28210 General Expenses						912
2821006 Other Charges						912
Activity	000007	Training of 30 persons from private clinics on the syndromic management of STI's for two days	1.0	1.0	1.0	1,762
Miscellaneous other expense						1,762
28210 General Expenses						1,762
2821006 Other Charges						1,762
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				150,000
National Strategy	6030102	1.2. Expand access to primary health care				150,000
Output	0001	Prevention and control of diseases supported by December annually	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000014	Construction of Municipal hospital at Anyaa	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111201 Hospitals						150,000
<b>Total Cost Centre</b>						<b>349,563</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> 138,412
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>			<b>138,412</b>	
Objective	000000	Compensation of Employees									<b>138,412</b>
National Strategy	0000000	Compensation of Employees									<b>138,412</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>138,412</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>138,412</b>	
Wages and Salaries										<b>138,412</b>	
21110 Established Position										<b>138,412</b>	
2111001 Established Post										<b>138,412</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>			12,860	
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Use of goods and services</b>								<b>3,760</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,760
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						1,360
Output	0001	Public places, homes and drains cleaned by December, 2014		Yr.1	Yr.2	Yr.3		1,360
Activity	000001	Daily Sweeping and collection of refuse from 2 markets in the Municipality		1	1	1		1,300
		Use of goods and services						1,300
		22102 Utilities						1,300
		2210205 Sanitation Charges						1,300
Activity	000002	Daily Sweeping and collection of refuse from all lorry parks in the Municipality		1.0	1.0	1.0		30
		Use of goods and services						30
		22102 Utilities						30
		2210205 Sanitation Charges						30
Activity	000003	Daily Sweeping and collection of refuse from major street in the Municipality		1.0	1.0	1.0		30
		Use of goods and services						30
		22102 Utilities						30
		2210205 Sanitation Charges						30
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						400
Output	0001	Public places, homes and drains cleaned by December, 2014		Yr.1	Yr.2	Yr.3		400
Activity	000006	Finalize door to door private waste management contractors by February, 2014		1	1	1		200
		Use of goods and services						200
		22107 Training - Seminars - Conferences						200
		2210707 Recruitment Expenses						200
Activity	000007	Conduct quarterly monitoring of private waste contractors		1.0	1.0	1.0		200
		Use of goods and services						200
		22105 Travel - Transport						200
		2210517 Fuel Allocation To Waste Management Department						200
Objective	051106	6. Improve sector institutional capacity						2,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						2,000
Output	0002	Capacity of Waste Management Department strengthened		Yr.1	Yr.2	Yr.3		2,000
Activity	000004	Conduct medical screening of food/drink vendors		1	1	1		2,000
		Use of goods and services						2,000
		22102 Utilities						2,000
		2210205 Sanitation Charges						2,000
<b>Non Financial Assets</b>								<b>9,100</b>
Objective	051106	6. Improve sector institutional capacity						9,100
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						9,100

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

Output	0001	Waste management tools/equipments Procured by December, 2014	Yr.1	Yr.2	Yr.3	9,100
			1	1	1	
Activity	000001	Procure waste management tools/office equipment/stationaries by Dec. 2014	1.0	1.0	1.0	9,100

Fixed Assets						9,100
31122	Other machinery - equipment					9,100
3112201	Plant & Equipment					1,000
3112205	Other Capital Expenditure					8,100

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				<b>Total By Funding</b>
Function Code	70510	Waste management				51,333
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				

**Use of goods and services 51,333**

Objective	051106	6. Improve sector institutional capacity				51,333
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				51,333
Output	0002	Capacity of Waste Management Department strengthened	Yr.1	Yr.2	Yr.3	51,333
			1	1	1	
Activity	000008	Spraying of mosquito breeding site	1.0	1.0	1.0	51,333

Use of goods and services						51,333
22103	General Cleaning					51,333
2210302	Contract Cleaning Service Charges					51,333

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70510	Waste management				25,800
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				

**Use of goods and services 24,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				24,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				24,000
Output	0001	Public places, homes and drains cleaned by December, 2014	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000004	Organize quarterly Mass clean up exercise in the Municipality	1.0	1.0	1.0	24,000

Use of goods and services						24,000
22102	Utilities					24,000
2210205	Sanitation Charges					24,000

**Non Financial Assets 1,800**

Objective	051106	6. Improve sector institutional capacity				1,800
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				1,800
Output	0001	Waste management tools/equipments Procured by December, 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Procure waste management tools/office equipment/stationaries by Dec. 2014	1.0	1.0	1.0	1,800

Fixed Assets						1,800
31122	Other machinery - equipment					1,800
3112208	Computers and Accessories					1,800

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

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*Total Cost Centre* 228,405

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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			<i>Total By Funding</i>		88,943	
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Compensation of employees [GFS]</b>								<b>65,622</b>
Objective	000000	Compensation of Employees						65,622
National Strategy	0000000	Compensation of Employees						65,622
Output	0000		Yr.1	Yr.2	Yr.3			65,622
Activity	000000		0	0	0			65,622
Wages and Salaries								65,622
21110 Established Position								65,622
2111001 Established Post								65,622
<b>Use of goods and services</b>								<b>23,321</b>
Objective	030101	1. Improve agricultural productivity						12,295
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						2,990
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2014.	Yr.1	Yr.2	Yr.3			2,990
Activity	000001	Technical review meetings for staff organised by Dec. 2016	1	1	1			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								100
2210103 Refreshment Items								500
22105 Travel - Transport								460
2210503 Fuel & Lubricants - Official Vehicles								460
22107 Training - Seminars - Conferences								940
2210702 Visits, Conferences / Seminars (Local)								940
Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2014	1.0	1.0	1.0			990
Use of goods and services								990
22101 Materials - Office Supplies								50
2210101 Printed Material & Stationery								50
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								640
2210702 Visits, Conferences / Seminars (Local)								500
2210704 Hire of Venue								75
2210708 Refreshments								65
22108 Consulting Services								200
2210801 Local Consultants Fees								200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						1,555
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2014.	Yr.1	Yr.2	Yr.3			1,555
Activity	000003	2 group communities Annual Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2013.	1.0	1.0	1.0			475
Use of goods and services								475
22101 Materials - Office Supplies								80
2210101 Printed Material & Stationery								50
2210116 Chemicals & Consumables								30
22105 Travel - Transport								75

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

**2014**

		2210503 Fuel & Lubricants - Official Vehicles							75
		22107 Training - Seminars - Conferences							200
		2210704 Hire of Venue							100
		2210709 Allowances							100
		22108 Consulting Services							120
		2210801 Local Consultants Fees							120
Activity	000004	2 groups of livestock farmers Trained to recognize, prevent and control diseases by Dec. 2014	1.0	1.0	1.0				690
		Use of goods and services							690
		22101 Materials - Office Supplies							100
		2210103 Refreshment Items							50
		2210117 Teaching & Learning Materials							50
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140
		22107 Training - Seminars - Conferences							400
		2210704 Hire of Venue							100
		2210711 Public Education & Sensitization							300
		22108 Consulting Services							50
		2210801 Local Consultants Fees							50
Activity	000005	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2014	1.0	1.0	1.0				390
		Use of goods and services							390
		22101 Materials - Office Supplies							50
		2210101 Printed Material & Stationery							50
		22107 Training - Seminars - Conferences							230
		2210702 Visits, Conferences / Seminars (Local)							30
		2210704 Hire of Venue							50
		2210708 Refreshments							150
		22108 Consulting Services							110
		2210801 Local Consultants Fees							110
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							7,300
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2014.	Yr.1	Yr.2	Yr.3				7,300
			1	1	1				
Activity	000006	Municipal Director of Agric., Municipal Development officers, & Agric. Extension Agents Home and Field visits conducted by Dec 2013.	1.0	1.0	1.0				7,300
		Use of goods and services							7,300
		22105 Travel - Transport							7,300
		2210512 Mileage Allowance							7,300
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							450
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2014.	Yr.1	Yr.2	Yr.3				450
			1	1	1				
Activity	000007	A days workshop organised on calves management and developments for 20 selected cattle farmers and care takers by Dec. 2014	1.0	1.0	1.0				450
		Use of goods and services							450
		22107 Training - Seminars - Conferences							450
		2210702 Visits, Conferences / Seminars (Local)							450
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							11,026
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							550
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December, 2014	Yr.1	Yr.2	Yr.3				550
			1	1	1				
Activity	000001	400 women Trained in soya utilization by Dec 2014	1.0	1.0	1.0				550
		Use of goods and services							550
		22101 Materials - Office Supplies							450
		2210103 Refreshment Items							200
		2210117 Teaching & Learning Materials							250
		22105 Travel - Transport							50
		2210503 Fuel & Lubricants - Official Vehicles							50

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

**2014**

	22107	Training - Seminars - Conferences					50
	2210704	Hire of Venue					50
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products					450
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2014	Yr.1	Yr.2	Yr.3		450
Activity	000002	50 farmers trained in post harvest technology by Dec 2014	1	1	1		450
		Use of goods and services					450
	22105	Travel - Transport					50
	2210503	Fuel & Lubricants - Official Vehicles					50
	22107	Training - Seminars - Conferences					350
	2210704	Hire of Venue					100
	2210708	Refreshments					250
	22108	Consulting Services					50
	2210801	Local Consultants Fees					50
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					10,026
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2014	Yr.1	Yr.2	Yr.3		10,026
Activity	000003	100 farmers trained on post harvest technology in maize by Dec 2014	1	1	1		500
		Use of goods and services					500
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					400
	2210702	Visits, Conferences / Seminars (Local)					350
	2210704	Hire of Venue					50
Activity	000004	carry out feasibility study on Abease/oduman marshy land for vegetable	1.0	1.0	1.0		600
		Use of goods and services					600
	22107	Training - Seminars - Conferences					600
	2210702	Visits, Conferences / Seminars (Local)					600
Activity	000005	Training 1000 farmers in backyard garden by December 2014	1.0	1.0	1.0		3,066
		Use of goods and services					3,066
	22107	Training - Seminars - Conferences					3,066
	2210702	Visits, Conferences / Seminars (Local)					3,066
Activity	000008	train 500 youth in tunnel farming by dec.2014	1.0	1.0	1.0		3,800
		Use of goods and services					3,800
	22107	Training - Seminars - Conferences					3,800
	2210702	Visits, Conferences / Seminars (Local)					3,800
Activity	000011	Sensitize 10 communities on gender mainstreaming in the municipality.	1.0	1.0	1.0		600
		Use of goods and services					600
	22107	Training - Seminars - Conferences					600
	2210702	Visits, Conferences / Seminars (Local)					600
Activity	000018	Vaccinate 60% of village chicken against New Castle Diseases using 1 thermo stable vaccine by Dec.2014	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210116	Chemicals & Consumables					500
Activity	000019	Train 100 sheep and goat farmers on supplementary feeding	1.0	1.0	1.0		960
		Use of goods and services					960
	22107	Training - Seminars - Conferences					960
	2210702	Visits, Conferences / Seminars (Local)					960



**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	70421	Agriculture cs						2,444
Organisation	1130600001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

**Other expense** 2,444

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,444
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							2,444
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2014			Yr.1	Yr.2	Yr.3		2,444
				1	1	1			
Activity	000020	Organise 2 field tours for 40 youth in grasscutter and rabbits(micro -livestock)			1.0	1.0	1.0		2,444

Miscellaneous other expense								2,444
28210	General Expenses							2,444
2821006	Other Charges							2,444

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						30,000
Organisation	1130600001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

**Other expense** 30,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							30,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							30,000
Output	0002	Support for National Farmers day annually			Yr.1	Yr.2	Yr.3		30,000
				1	1	1			
Activity	000001	Support for National Farmers day annually			1.0	1.0	1.0		30,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						18,260
Organisation	1130600001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

**Other expense** 18,260

Objective	030101	1. Improve agricultural productivity							18,260
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							18,260
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2014.			Yr.1	Yr.2	Yr.3		18,260
				1	1	1			
Activity	000008	Support donor funded agricultural programmes annually			1.0	1.0	1.0		18,260

Miscellaneous other expense								18,260
28210	General Expenses							18,260
2821006	Other Charges							18,260

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

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*Total Cost Centre* 139,647

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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	70133	Overall planning & statistical services (CS)						<b>56,038</b>
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>	<b>56,038</b>
Objective	000000	Compensation of Employees						<b>56,038</b>
National Strategy	0000000	Compensation of Employees						<b>56,038</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>56,038</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>56,038</b>
Wages and Salaries								<b>56,038</b>
21110 Established Position								<b>56,038</b>
2111001 Established Post								<b>56,038</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	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 62,223
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

<b>Use of goods and services</b>								<b>4,100</b>
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Objective	050602	2. Restore spatial/land use planning system in Ghana						<b>4,100</b>
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						<b>500</b>
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			<b>500</b>
Activity	000002	Monthly Inspection of zones to ensure development control	1	1	1			<b>500</b>

Use of goods and services								<b>500</b>
22109	Special Services							<b>500</b>
2210909	Operational Enhancement Expenses							<b>500</b>

National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						<b>3,600</b>
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			<b>3,600</b>
Activity	000003	Administrative expenses	1	1	1			<b>3,600</b>

Use of goods and services								<b>3,600</b>
22109	Special Services							<b>3,600</b>
2210909	Operational Enhancement Expenses							<b>3,600</b>

<b>Non Financial Assets</b>								<b>58,123</b>
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Objective	050602	2. Restore spatial/land use planning system in Ghana						<b>58,123</b>
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						<b>58,123</b>
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			<b>58,123</b>
Activity	000001	Produce a topographical map and a master plan for peri-urban areas of the Municipality	1	1	1			<b>58,123</b>

Inventories								<b>58,123</b>
31222	Work - progress							<b>58,123</b>
3122246	Other Capital Expenditure							<b>58,123</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	12603	CF (Assembly)	<i>Total By Funding</i>		46,212
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Other expense</b>					<b>16,212</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			16,212
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			16,212
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Data Collection ,Street naming and Mapping of Municipal Boundaries	1.0	1.0	1.0
Miscellaneous other expense					16,212
28210 General Expenses					16,212
2821006 Other Charges					16,212
<b>Non Financial Assets</b>					<b>30,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			30,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			30,000
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Produce a topographical map and a master plan for peri-urban areas of the Municipality	1.0	1.0	1.0
Fixed Assets					30,000
31122 Other machinery - equipment					30,000
3112205 Other Capital Expenditure					30,000
<b>Total Cost Centre</b>					<b>164,473</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>		4,240	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1130703001	Ga Central-Sowutuom Physical Planning Parks and Gardens Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Compensation of employees [GFS]</b>					<b>4,240</b>	
Objective	000000	Compensation of Employees			4,240	
National Strategy	0000000	Compensation of Employees			4,240	
Output	0000		Yr.1	Yr.2	Yr.3	4,240
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,240
Wages and Salaries					4,240	
	21110	Established Position			4,240	
	2111001	Established Post			4,240	
<b>Total Cost Centre</b>					<b>4,240</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>				62,657
Function Code	71040	Family and children					
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					

**Compensation of employees [GFS] 40,372**

Objective	000000	Compensation of Employees					40,372
National Strategy	0000000	Compensation of Employees					40,372
Output	0000		Yr.1	Yr.2	Yr.3		40,372
			0	0	0		
Activity	000000		0.0	0.0	0.0		40,372

Wages and Salaries							40,372
21110	Established Position						40,372
2111001	Established Post						40,372

**Use of goods and services 18,251**

Objective	060104	4. Improve access to quality education for persons with disabilities					459
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres					459
Output	0001	Access to quality education for persons with disabilities improved by December, 2014	Yr.1	Yr.2	Yr.3		459
			1				
Activity	000002	Conduct social enquiries on PWDs by Dec. 2014	1.0	1.0	1.0		459

Use of goods and services							459
22105	Travel - Transport						459
2210511	Local travel cost						459

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,000
Output	0002	Capacity of Staff developed by December, 2014	Yr.1	Yr.2	Yr.3		2,000
			1				
Activity	000001	Nine staff to be trained in ICT/Project Management/MA Social Dev't/Social Work by July 2013	1.0	1.0	1.0		2,000

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

Objective	060801	1. Progressively expand social protection interventions to cover the poor					700
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					700
Output	0001	Nine staff trained to improve targeting of existing social protection programmes by Dec. 2014	Yr.1	Yr.2	Yr.3		500
			1				
Activity	000001	Hold training workshop for DSW Staff on improving targeting of existing social protection programmes (LEAP, PWDs and sponsorship programme by dec 2014	1.0	1.0	1.0		500

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

Output	0002	Welfare of 100 needy orphans and vulnerable children in the Municipality improved by Dec. 2014	Yr.1	Yr.2	Yr.3		200
			1				
Activity	000002	Hold meeting of Municipal LEAP implementation committee once every quarter	1.0	1.0	1.0		200

Use of goods and services							200
22107	Training - Seminars - Conferences						200
2210709	Allowances						200

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

**2014**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas					3,127
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection					3,127
Output	0001	Child development promoted in the Municipality by December, 2014	Yr.1	Yr.2	Yr.3		3,127
			1				
Activity	000001	Hold 2 community meetings to promote effective child survival and development in 12 communities by Dec. 2014	1.0	1.0	1.0		227
		Use of goods and services					227
	22107	Training - Seminars - Conferences					227
	2210709	Allowances					227
Activity	000003	Undertake follow-ups	1.0	1.0	1.0		2,900
		Use of goods and services					2,900
	22101	Materials - Office Supplies					500
	2210103	Refreshment Items					500
	22107	Training - Seminars - Conferences					2,400
	2210709	Allowances					2,400
Objective	061301	1. Integrate issues on ageing in the development planning process					2,965
National Strategy	6130102	1.2. Improve funding of programmes for older persons					2,965
Output	0001	The condition of the aged improved in selected communities by December 2014	Yr.1	Yr.2	Yr.3		2,965
			1				
Activity	000003	Link the aged to existing complementary programmes in the municipality by Dec 2014	1.0	1.0	1.0		2,965
		Use of goods and services					2,965
	22101	Materials - Office Supplies					2,965
	2210114	Rations					2,965
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					9,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					9,000
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2014	Yr.1	Yr.2	Yr.3		9,000
			1				
Activity	000001	Hold one workshop for Opinion Leaders of the 3 Electoral Areas (10 selected communities in an Electoral Area, i.e. 30 communities) by Dec 2013	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Allowances					3,000
Activity	000002	Identify and register children involved in WFCL for educational support	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					1,000
	2210114	Rations					1,000
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
Activity	000003	Withdraw and support annually 100 children involved in WFCL to get enrolled into schools/learn vocations of their own choices by Dec 2013	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					2,000
	2210114	Rations					2,000
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
<b>Other expense</b>							<b>4,034</b>
Objective	060104	4. Improve access to quality education for persons with disabilities					100
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres					100
Output	0001	Access to quality education for persons with disabilities improved by December, 2014	Yr.1	Yr.2	Yr.3		100
			1				



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

Activity	000003	Provide PWDs with educational sponsorship at all levels by Dec. 2014	1.0	1.0	1.0	100
Miscellaneous other expense						100
28210 General Expenses						100
2821019 Scholarship & Bursaries						100
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,934
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				3,934
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2014	Yr.1 1	Yr.2	Yr.3	3,934
Activity	000004	support social intervention programmes for vulnerable groups in the Municipality by December annually	1.0	1.0	1.0	3,934
Miscellaneous other expense						3,934
28210 General Expenses						3,934
2821006 Other Charges						3,934

**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>			10,050		
Function Code	71040	Family and children						
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

		Use of goods and services				10,050	
Objective	060104	4. Improve access to quality education for persons with disabilities				750	
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				750	
Output	0001	Access to quality education for persons with disabilities improved by December, 2014	Yr.1	Yr.2	Yr.3	750	
Activity	000001	Hold stakeholders meeting on improving access to quality education for PWDs by Dec. 2014	1				
		Use of goods and services				750	
		22101 Materials - Office Supplies				750	
		2210103 Refreshment Items				250	
		2210114 Rations				500	
Objective	060801	1. Progressively expand social protection interventions to cover the poor				500	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				500	
Output	0002	Welfare of 100 needy orphans and vulnerable children in the Municipality improved by Dec. 2014	Yr.1	Yr.2	Yr.3	500	
Activity	000006	Monitor and evaluate programme quarterly	1				
		Use of goods and services				500	
		22105 Travel - Transport				500	
		2210511 Local travel cost				500	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				4,800	
National Strategy	6110102	1.2. Create equal opportunities for all children				2,300	
Output	0002	Awareness created on child rights and protection by December, 2014	Yr.1	Yr.2	Yr.3	2,300	
Activity	000003	Form Child rights and protection clubs in 24 schools by March 2014	1				
		Use of goods and services				2,300	
		22107 Training - Seminars - Conferences				2,300	
		2210711 Public Education & Sensitization				2,300	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				2,500	
Output	0001	Child development promoted in the Municipality by December, 2014	Yr.1	Yr.2	Yr.3	2,500	
Activity	000002	Undertake counselling sessions periodically	1				
		Use of goods and services				2,500	
		22107 Training - Seminars - Conferences				2,500	
		2210709 Allowances				2,500	
Objective	061301	1. Integrate issues on ageing in the development planning process				4,000	
National Strategy	6130102	1.2. Improve funding of programmes for older persons				4,000	
Output	0001	The condition of the aged improved in selected communities by December 2014	Yr.1	Yr.2	Yr.3	4,000	
Activity	000005	Meet with the aged to form associations toward improving their welfare in 10 communities by Dec 2014	1				
		Use of goods and services				4,000	

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

22107	Training - Seminars - Conferences	4,000
2210709	Allowances	4,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12603	CF (Assembly)	<b>Total By Funding</b>			2,200
<b>Function Code</b>	71040	Family and children				
<b>Organisation</b>	1130802001	Ga Central-Sowutuom	Social Welfare & Community Development	Social Welfare	Greater Accra	
<b>Location Code</b>	0311200	Ga Central-Sowutuom				

**Non Financial Assets** 2,200

<b>Objective</b>	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,200
<b>National Strategy</b>	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,200
<b>Output</b>	0001	Adequate logistics provided by December, 2014	Yr.1	Yr.2	Yr.3	2,200
			1			
<b>Activity</b>	000001	Procure a Desktop computer and UPS by May 2014	1.0	1.0	1.0	2,200

<b>Fixed Assets</b>						2,200
31122	Other machinery - equipment					2,200
3112208	Computers and Accessories					2,200

**Total Cost Centre** 74,907

**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>		69,287	
Function Code	70620	Community Development				
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
<b>Compensation of employees [GFS]</b>					<b>60,427</b>	
Objective	000000	Compensation of Employees			60,427	
National Strategy	0000000	Compensation of Employees			60,427	
Output	0000		Yr.1	Yr.2	Yr.3	60,427
			0	0	0	
Activity	000000		0.0	0.0	0.0	60,427
Wages and Salaries					60,427	
21110 Established Position					60,427	
2111001 Established Post					60,427	
<b>Use of goods and services</b>					<b>2,048</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			680	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			680	
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2014	Yr.1	Yr.2	Yr.3	680
			1			
Activity	000001	Organize HIV/AIDS educational programmes for 15 communities in the Municipality by Dec. 2014	1.0	1.0	1.0	680
Use of goods and services					680	
22101 Materials - Office Supplies					200	
2210103 Refreshment Items					200	
22105 Travel - Transport					360	
2210503 Fuel & Lubricants - Official Vehicles					50	
2210511 Local travel cost					310	
22107 Training - Seminars - Conferences					20	
2210709 Allowances					20	
22108 Consulting Services					100	
2210801 Local Consultants Fees					100	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			683	
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy			683	
Output	0001	Effective child development promoted in 15 communities in the Municipality by Dec 2013	Yr.1	Yr.2	Yr.3	683
			1	1	1	
Activity	000001	Organize stakeholders meeting to enhance the early childhood care and development policy by Dec 2013	1.0	1.0	1.0	683
Use of goods and services					683	
22105 Travel - Transport					683	
2210511 Local travel cost					683	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			685	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			284	
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2014	Yr.1	Yr.2	Yr.3	284
			1			
Activity	000006	To organise a workshop for 20 women groups in the municipality on domestic violence act	1.0	1.0	1.0	284
Use of goods and services					284	
22107 Training - Seminars - Conferences					284	
2210711 Public Education & Sensitization					284	

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

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					401
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2014	Yr.1 1	Yr.2	Yr.3		401
Activity	000005	To organise a workshop for women groups for institution dealing with children and children issues	1.0	1.0	1.0		401
Use of goods and services							401
22107 Training - Seminars - Conferences							401
2210711 Public Education & Sensitization							401
<b>Other expense</b>							<b>6,812</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					6,812
National Strategy	7110402	4.2 Develop integrated child development policy					6,812
Output	0003	Child development in all communities promoted by December annually	Yr.1 1	Yr.2 1	Yr.3 1		6,812
Activity	000001	Promote child development by December annually	1.0	1.0	1.0		6,812
Miscellaneous other expense							6,812
28210 General Expenses							6,812
2821006 Other Charges							6,812

**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	70620	Community Development						<b>Total By Funding</b>
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra						<b>8,901</b>
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	8,901
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							701
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							701
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2014	Yr.1	Yr.2	Yr.3		701		
Activity	000005	organize a workshop for women's group on proper hand washing and cervical cancer awareness creation in the Municipality by Dec 2013	1.0	1.0	1.0		701		
Use of goods and services								701	
22101 Materials - Office Supplies								200	
2210103 Refreshment Items								200	
22104 Rentals								100	
2210408 Rental of Furniture & Fittings								100	
22105 Travel - Transport								201	
2210511 Local travel cost								201	
22108 Consulting Services								200	
2210801 Local Consultants Fees								200	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							8,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							2,700
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2014	Yr.1	Yr.2	Yr.3		2,700		
Activity	000003	Organize a workshop for 50 selected women on leadership skills by September 2013	1.0	1.0	1.0		1,200		
Use of goods and services								1,200	
22101 Materials - Office Supplies								700	
2210103 Refreshment Items								500	
2210117 Teaching & Learning Materials								200	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
Activity	000004	Support women's programme on participation in local governance by Dec 2013	1.0	1.0	1.0		1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								1,500	
2210103 Refreshment Items								500	
2210117 Teaching & Learning Materials								1,000	
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights							5,500
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2014	Yr.1	Yr.2	Yr.3		5,500		
Activity	000007	organise demonstrations for women groups of fruit juice, jam and bread making	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210117 Teaching & Learning Materials								3,000	
Activity	000008	Monitor and evaluate the women's group in their income generating ventures	1.0	1.0	1.0		2,500		
Use of goods and services								2,500	
22109 Special Services								2,500	
2210909 Operational Enhancement Expenses								2,500	

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

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*Total Cost Centre* 78,188

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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	12200	IGF-Retained						
Function Code	70610	Housing development						
Organisation	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
<b>Total By Funding</b>								<b>19,600</b>

								<b>Use of goods and services</b>	<b>19,600</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>19,600</b>
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							<b>19,600</b>
Output	0001	Human Resource capacity improved in Works department by December, 2014			Yr.1	Yr.2	Yr.3	<b>19,600</b>	
Activity	000002	Monitoring of on-going projects (District wide)			1.0	1.0	1.0	<b>8,000</b>	
Use of goods and services								<b>8,000</b>	
22107 Training - Seminars - Conferences								<b>8,000</b>	
2210710 Staff Development								<b>8,000</b>	
Activity	000003	Organize a 3 day training programme on ICT for 10 staff of works Department			1.0	1.0	1.0	<b>1,000</b>	
Use of goods and services								<b>1,000</b>	
22107 Training - Seminars - Conferences								<b>1,000</b>	
2210710 Staff Development								<b>1,000</b>	
Activity	000005	Technical Committee meetings for vetting of submitted building documents for permit			1.0	1.0	1.0	<b>9,600</b>	
Use of goods and services								<b>9,600</b>	
22107 Training - Seminars - Conferences								<b>9,600</b>	
2210710 Staff Development								<b>9,600</b>	
Activity	000009	Inventory of all Assembly Properties			1.0	1.0	1.0	<b>1,000</b>	
Use of goods and services								<b>1,000</b>	
22111 Other Charges - Fees								<b>1,000</b>	
2211103 Audit Fees								<b>1,000</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	12603	CF (Assembly)	<i>Total By Funding</i>		36,000
Function Code	70610	Housing development			
Organisation	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Use of goods and services</b>					<b>36,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			36,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels			36,000
Output	0001	Human Resource capacity improved in Works department by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	undertake development control activities daily	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	000006	Updating of Cadastral or Sectural Maps	1.0	1.0	1.0
					18,000
		Use of goods and services			18,000
		22101 Materials - Office Supplies			12,000
		2210102 Office Facilities, Supplies & Accessories			12,000
		22107 Training - Seminars - Conferences			6,000
		2210710 Staff Development			6,000
Activity	000007	Preparation of Documents for Central Administration	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210710 Staff Development			1,000
Activity	000008	Emergency Demolishing	1.0	1.0	1.0
					12,000
		Use of goods and services			12,000
		22112 Emergency Services			12,000
		2211203 Emergency Works			12,000
<b>Total Cost Centre</b>					<b>55,600</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	11001	Central GoG			<i>Total By Funding</i> 70,730
Function Code	70610	Housing development			
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Compensation of employees [GFS]</b>					<b>70,730</b>
Objective	000000	Compensation of Employees			70,730
National Strategy	0000000	Compensation of Employees			70,730
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					70,730
Wages and Salaries					70,730
	21110	Established Position			70,730
	2111001	Established Post			70,730
<b>Total Cost Centre</b>					<b>70,730</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	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70630	Water supply			
Organisation	1131003001	Ga Central-Sowutuom Works Water Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Non Financial Assets</b>					<b>30,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			30,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use			30,000
Output	0001	Water supply improved by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Poly Tanks to selected electoral areas	1.0	1.0	1.0
Fixed Assets					30,000
	31131	Infrastructure assets			
	3113110	Water Systems			
<b>Total Cost Centre</b>					<b>30,000</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>					24,247
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

**Compensation of employees [GFS] 24,247**

Objective	000000	Compensation of Employees						24,247
National Strategy	0000000	Compensation of Employees						24,247
Output	0000			Yr.1	Yr.2	Yr.3		24,247
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,247

Wages and Salaries								24,247
21110	Established Position							24,247
2111001	Established Post							24,247

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services 5,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						5,000
Output	0001	Promotion of trade and industry activities undertaken by December annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support the promotion of cooperatives activities		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

**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>	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

**Use of goods and services** 5,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					5,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency					5,000
Output	0001	Promotion of trade and industry activities undertaken by December annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support the promotion of cooperatives activities	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210102	Office Facilities, Supplies & Accessories						5,000

**Total Cost Centre** 34,247

**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>	53,398
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					

						Compensation of employees [GFS]			53,398	
Objective	000000	Compensation of Employees								53,398
National Strategy	0000000	Compensation of Employees								53,398
Output	0000						Yr.1	Yr.2	Yr.3	53,398
							0	0	0	
Activity	000000						0.0	0.0	0.0	53,398
Wages and Salaries										53,398
21110 Established Position										53,398
2111001 Established Post										53,398

**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> 45,297
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	45,297
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							45,097
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							3,800
Output	0001	Annual Composite Budget prepared and approved by November, 2014		Yr.1	Yr.2	Yr.3		3,800	
Activity	000004	Hold two (2) workshops on Composite Budgeting for Budget Committee and Heads of Departments		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	Hold three (3) workshops on fee-fixing for stakeholders		1.0	1.0	1.0		1,800	
		Use of goods and services						1,800	
		22101 Materials - Office Supplies						1,800	
		2210103 Refreshment Items						1,800	
National Strategy	7020304	3.4. Implement District Composite Budgeting							41,297
Output	0001	Annual Composite Budget prepared and approved by November, 2014		Yr.1	Yr.2	Yr.3		41,297	
Activity	000001	Prepare and discuss Assembly's Annual Action Plan by June, 2014		1.0	1.0	1.0		23,297	
		Use of goods and services						23,297	
		22107 Training - Seminars - Conferences						23,297	
		2210701 Training Materials						23,297	
Activity	000002	Finalize the budget at a workshop by October, 2014		1.0	1.0	1.0		18,000	
		Use of goods and services						18,000	
		22101 Materials - Office Supplies						18,000	
		2210111 Other Office Materials and Consumables						18,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							200
Output	0001	Revenue generation increased by 10% by December, 2014		Yr.1	Yr.2	Yr.3		200	
Activity	000003	Monitor activities of revenue collectors		1.0	1.0	1.0		200	
		Use of goods and services						200	
		22109 Special Services						200	
		2210909 Operational Enhancement Expenses						200	
<b>Total Cost Centre</b>								<b>98,695</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>	14,711
Function Code	70451	Road transport					
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					

							Use of goods and services	14,711
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						14,711
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						14,711
Output	0001	Transport activities supported annually		Yr.1	Yr.2	Yr.3	14,711	
				1	1	1		
Activity	000001	support transport activities annually		1.0	1.0	1.0	14,711	
Use of goods and services								14,711
22106 Repairs - Maintenance								14,711
2210601 Roads, Driveways & Grounds								14,711
<b>Total Cost Centre</b>								<b>14,711</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	70360	Public order and safety n.e.c			<b>180,725</b>
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
<b>Compensation of employees [GFS]</b>					<b>180,725</b>
Objective	000000	Compensation of Employees			<b>180,725</b>
National Strategy	0000000	Compensation of Employees			<b>180,725</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>180,725</b>
	21110	Established Position			<b>180,725</b>
	2111001	Established Post			<b>180,725</b>
<b>Total Cost Centre</b>					<b>180,725</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	12603	CF (Assembly)			<b>Total By Funding</b> 100,000
Function Code	70451	Road transport			
Organisation	1131600001	Ga Central-Sowutuom Urban Roads	Greater Accra		
Location Code	0311200	Ga Central-Sowutuom			
<b>Non Financial Assets</b>					<b>100,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			100,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services			100,000
Output	0001	Decentralise Management, Financing and Maintenance of local transport infrastructure and services enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Construction of Drains on some selected Roads	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31113	Other structures			50,000
	3111301	Roads			50,000
Activity	000005	Construction of Pipe culvert	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31113	Other structures			50,000
	3111301	Roads			50,000
<b>Total Cost Centre</b>					<b>100,000</b>
<b>Total Vote</b>					<b>6,388,155</b>