



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LA-NKWANTANANG MADINA MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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This 2014 Composite Budget is also available on the internet at:
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INTRODUCTION

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

2. It is against this background that the Government has directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the La-Nkwantanang Madina Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2015 Annual Action Plan which is aligned to the Ghana Shared Growth and Development Agenda. The Main thrust of the Budget is to accelerate the growth of the District Economy so that La-Nkwantanang Madina Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

Administration and Political structure

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

Location & size

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

POPULATION

Population Growth

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

Rural-Urban Population

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

Population Density

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

Economy

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

Commerce/Trading

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

Industrial Sector

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

Service Sector

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

Construction Industry

15. Stone quarrying and artisan works are some of the economic activities carried out in the municipality. Stone quarrying is done in areas such as Boi and

Otinibi. Estates/housing units are being developed in Ashongman, Pantang, and Danfa/Adoteiman areas.

Hotels

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

SOCIAL SERVICES

Education

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

Staffing In Public Schools

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

Tertiary Education

19. The tertiary institutions in the municipality include the Institute of Professional Studies (IPS), the Graduate School of Management, the Wisconsin University and the Boyer University College at Madina Zongo Junction.

20. The National Women's Vocational Training Center at Madina is the only public training/vocational institution in the municipality. There private the Vocational Training School is at Danfa.
21. The municipality has two (2) sub-municipalities for the administration of health care services namely: Madina and Danfa.
 - Population to Doctor Ratio is 49,020:1
 - Population to Nurse Ratio is 2254:1

Health Facilities in the Municipality

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

WATER AND SANITATION

Water

26. About 92%% of the population has access to potable water either from a borehole or stand-pipe.
27. Areas like Madina, North Legon, West and Ashongman Musuko have pipe-borne water.

Sanitation

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

29. Household sanitation coverage is given below.

- Madina – 1%
- Adenta West – 5%

Waste Management

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

Mission Statement

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

Vision

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

Broad Sectorial Goal

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

Objectives:

- To increase agricultural production in the district and enhance its competitiveness
- To Improve environmental Sanitation and quality health care in the district
- To promote sustainable orderly development of human settlement in the district

- To improve basic school infrastructure and management of education service delivery
- To prevent and minimize impact of disasters
- To increase the ability of the District Assembly and District Sub-structures to provide effective and efficient local governance.

Strategies

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

- Provide adequate resources for human resource capacity development
- To implement District Composite Budgeting.
- Revaluation of property rate and strengthening of tax collection system.
- Strengthen the revenue bases of the Municipal Assembly.
- Improve the teaching of science, technology and mathematics in all basic schools.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Expand access to Primary Health Care
- 9. Accelerate implementation of CHPS strategy in undeveloped areas.
- Strengthen the capacity of the Environmental Sanitation facilities.
- Acquire and develop land/sites for the treatment and disposal of solid waste
- Create District Agricultural Advisory services to provide advice on production and enhance technologies
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- Build the capacity of municipal units to promote growth, employment and social protection
- Implement local economic development activities to generate employment and social protection strategies
- Main stream issues of disability into the development planning process at all levels
- Build capacity of national institutions responsible for disaster management

STRATEGIC DIRECTION 2014-2016

- ▶ Based on our experience over the past few months, the Municipality intends to intensify its efforts at mobilizing resources both internally and externally so as to be able to execute key projects and programmes.

The strategic direction for the period under the review shall be:

- Provision of socio-economic infrastructure
- Human resource development

Environmental Sanitation Management

► **BREAKDOWN OF 2014 CEILINGS TO DEPARTMENTS**

	2014 BUDGET CEILINGS		
	G o G (GHØ)	Donor (GHØ)	Assembly IGF (GHØ)
CENTRAL ADMIN:			
IGF	2,651,997.00		1,644,150.00
DACF	42,720.00		
DDF(Capacity building)	139,725.00		
DDF (Investment)	533,618.00		
GSFP	31,789.00		
PWDs	102,667.00		
Fumigation			
AGRIC: G & S(GoG & Don)	18,584.00	16,586.00	
COMM.DEV'T: G & S	6,812.00		
SOCIAL WELFARE: G & S	17,198.00		
Note: Total revenue <i>%age of IGF to total revenue</i>	5,205,846.00 31.58		

► **KEY PROJECTS AND PROGRAMMES IN THE 2014 BUDGET**

No.	Project/Programme Description	Cost GH¢	Source of Funds
1	Implementation of street naming and property addressing system	100,000.00	DDF/DACF
2	Construction of Office administration block (Seed money)	1,000,000.00	DACF
3	Provision of office equipment	50,000.00	DACF
4	Celebration of National Anniversaries	30,000.00	DACF
5	Capacity building / Human Resource Development (Ass. Members, Zonal Council staff, & staff of assembly)	40,000.00	DACF
6	Creation of database on ratable items/Revaluation	60,000.00	DACF
7	Preparation of medium term development plans	25,000.00	DACF
8	Maintenance of roads in the Municipality	100,000.00	DACF
9	Self Help Project/Counterpart Funding	70,000.00	DACF
10	Procurement of 1No. 4x4 pick – up vehicle	60,000.00	DACF
11	Furnishing of Office complex	100,000.00	DACF
12	Provision/maintenance of street lights	100,000.00	DACF
13	Completion of 5No. Market sheds	106,000.00	DDF
14	Construction of 2No. Footbridge and culvert (Babayara & Zongo)	100,000.00	DACF
15	Construction of residential accommodation for MCE & MCD	300,000.00	DACF
16	Acquisition of land for development projects	100,000.00	DACF
17	Maintenance of Old and New Road Markets	100,000.00	DACF
18	Disaster management	50,000.00	DACF
19	Provision of wooden electricity poles	100,000.00	DACF
20	Contingency (30% of DACF ceiling)	795,599.00	DACF

DEPARTMENT OF COMMUNITY DEVELOPMENT

No.	Project/Programme description	Cost	Source of fund
1	To equip women and unemployed youth with vocational skills. Eg. Soap making, beads, tie and dye, snail rearing and mushroom farming.	2,500.00	Ass. IGF
2	To provide Business Support Services to Small and Medium -Scale Enterprises (SM&Es) within the Municipality	1,000.00	Ass. IGF
3	To educate men and women on prostate and cervical cancer.	2,000.00	GoG
4	To educate groups on the Constitution of Ghana, the Assembly's By-laws, payments of levies, rates and taxes.	500.00	Ass. IGF
5	To educate groups on Conflict Resolution Skills.	1,500.00	GoG
6	To organise education on Sanitation within the Municipality.	1,000.00	Ass. IGF
7	Assist communities to identify and organise community self-help projects.	3,312.00	GoG

DEPARTMENT OF SOCIAL WELFARE

No.	Project/programme description	Cost	Source of fund
1	Sensitize children on their rights and responsibilities	800.00	GoG
2	Education on domestic violence in 4 electoral areas	2,000.00	GoG
3	Organize employment avenue policy programme for youth	2,000.00	GoG
4	To facilitate opportunities for NGOs to develop social services	1,000.00	GoG
5	Provide professional counseling services for labour victims	2,500.00	GoG
6	Facilitate and identify street children and rehabilitation	3,000.00	GoG
7	Organize training for identifiable groups in batik tie and dye making	2,000.00	GoG

8	Organize training for youth in leadership and conflict mgt.	2,000.00	Ass. IGF
9	Organize training for staff in ICT and report writing	2,000.00	GoG
10	Enroll youth into various areas of vocational training	2,500.00	GoG
11	Activities of Persons with Disabilities in the Municipality	31,789.00	DACF
12	Acquire and distribute child support items	3,000.00	Ass. IGF
13	Sensitize daycare proprietress on proper care giving skills	898.00	GoG

DEPARTMENT OF BIRTHS AND DEATHS

No.	Project/programme description	Cost	Source of fund
1	Create awareness on the importance of births and deaths registration and its benefits	1,300.00	Ass. IGF
2	Organize mass registration	1,300.00	Ass. IGF
3	Organize outreach programmes	1,400.00	Ass. IGF
4	Open births and deaths registry	1,000.00	Ass. IGF

DEPARTMENT OF AGRICULTURE

No.	Project/Programme description	Cost	Source of fund
1	Increase agricultural competitiveness and enhance integration into domestic and international market	2,500.00	GoG
2	Reduce production and distribution risk/bottlenecks in agriculture	4,500.00	GoG
3	Promote selected crops development for food security, export & industry	4,000.00	GoG
4	Promote livestock and poultry development for food security	4,000.00	GoG
5	Promote fisheries development for food security	4,000.00	GoG
6	Improve institutional co-ordination for agriculture	5,000.00	GoG
7	Disseminate technology on soil and land management	3,000.00	GoG
8	Promote local food base nutrition, processing and home management	4,500.00	GoG
9	Animal/fish health extension and livestock/fish disease surveillance	4,000.00	GoG
10	Operate veterinary/fish clinics and treatment for improved health and increase productivity	4,500.00	Donor
11	Train 30 AEAs for capacity enhancement	4,000.00	Donor
12	Improve livestock technology to increase production of good poultry gunner fowls, ruminants and pigs	5,000.00	IGF

DEPARTMENT OF EDUCATION

No.	Project/programme description	Cost	Source of fund
1	Organize sports activities/festivals for under 12 & under 15	18,000.00	GoG/DACF
2	Organize My First Day at school activities	5,000.00	Ass. IGF
3	Sponsor STME clinic activities	5,000.00	Ass. IGF
4	Sponsor brilliant but needy students in the Municipality	30,000	DACF

5	Completion of single storey 3 – unit classroom block at Pantang	40,000.00	DACF
6	Fencing of Fire Armour schools at Madina Fire Armour	50,000.00	DACF
7	Provision of mono/dual desks and teachers table for schools	100,000.00	DACF
8	Provision of 5 No. 12 – seater toilets for selected schools	200,000.00	DACF
9	Implementation of School Feeding Programme in the Municipality	583,618.00	GoG
10	Maintenance and renovation of classroom blocks in the municipality	50,000.00	DACF
11	Completion of Madina No.1 18 unit classroom block at Madina	100,000.00	DACF

DEPARTMENT OF HEALTH

	Project/Programme description	Cost	Source of fund
1	Completion of adolescent centre at social welfare, Madina	15,000.00	DACF
2	District Response Initiative (eg. HIV/AIDS and prevention of Malaria)	12,000.00	DACF
3	Train 15 CBVS on disease surveillance	2,000.00	Ass. IGF
4	Training of 30 health staff in TB and malaria	3,000.00	Ass. IGF
5	Completion of 2 – story OPD block at Madina Kekele Hospital (Phase 2: 1 st floor)	100,000.00	DDF

► **ASSUMPTION UNDERLINING THE BUDGET FORMULATION**

This budget is based on the following assumptions:

- Under the Functional Organization Assessment Tool (FOAT) the Municipality aims at passing the assessment for the 2013/2014 assessment period. This will then enable the Municipality to enjoy grants under the District Development Fund Facility to finance some developmental projects featured in this budget.
- Another assumption under pinning this budget formulation is the timely release of Central Government Funds. It is the hope of the Municipality (both central administration & schedule 1 departments) that releases for compensation, Goods and Service and Assets will be received early enough so that projects and programmes tied to these sources of funds will can be undertaken in a timely manner.

- Another assumption influencing the preparation of this budget is that, the Municipality will put in place every necessary measure to ensure that projections for Internally Generated Funds from all sources are achieved.
- It is also assumed that there will be prudent use of all resources.
- There will be a close collaboration between the Municipality and the Private sector.

UTILIZATION OF DACF – 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						TOTAL
	ADMIN	ECONOMIC	HEALTH	EDUATION	CONTINGENCY & DIS. MGT	OTHERS (SOCIAL)	
GOODS & SERVICE	190,000.00	101,000.00	21,400.00	42,265.70	495,475.81	100,000.00	950,141.51
ASSETS	366,000.00	531,930.00		215,216.25		50,000.00	1,163,146.25
TOTAL	566,000.00	632,930.00	21,400.00	257,481.95	495,475.81	150,000.00	2,113,287.76

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	1,938,758		
0102 2. Improve public expenditure management	0	882,000		
0301 5. Promote livestock and poultry development for food security and income	0	4,800		
0301 7. Improve institutional coordination for agriculture development	0	13,370		
0308 1. Manage waste, reduce pollution and noise	0	571,667		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	27,750		
0501 2. Create and sustain an efficient transport system that meets user needs	0	32,458,809		
0501 3. Integrate land use, transport planning, development planning and service provision	0	27,500		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	107,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	280,000		
0511 6. Improve sector institutional capacity	0	5,501		
0601 1. Increase equitable access to and participation in education at all levels	0	3,757,183		
0601 2. Improve quality of teaching and learning	0	40,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	562,900		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	164,080		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	13,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,000		
0605 1. Develop comprehensive sports policy	0	73,649		
0608 1. Progressively expand social protection interventions to cover the poor	0	14,397		
0610 3. Update demographic database on population and development	0	1,500		
0611 1. Promote effective child development in all communities, especially deprived areas	0	800		
0615 2. Enhanced public awareness on women's issues	0	4,311		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	60,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	42,761,156	180,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	16,000		
0713 4. Institute mechanisms to manage external economic shocks	0	300,000		
Grand Total ¢	42,761,156	41,583,974	1,177,182	2.83

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>
Central Administration, Administration (Assembly Office),				<u>La-Nkwantanang Madina Municipal Assembly</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	359,379.00	33,619,425.80	33,619,425.80	359,379.00	-33,260,046.80	1.1	33,840,532.00
111 Taxes on income, property and capital gains	0.00			0.00			102,667.00
113 Taxes on property	359,379.00	705,350.00	705,350.00	359,379.00	-345,971.00	51.0	205,350.00
114 Taxes on goods and services	0.00	32,914,075.80	32,914,075.80	0.00	-32,914,075.80	0.0	33,532,515.00
Grants	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,408,824.32
133 From other general government units	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,408,824.32
Other revenue	999,513.27	1,405,830.00	1,405,830.00	999,513.27	-406,316.73	71.1	1,511,800.00
141 Property income [GFS]	28,859.00	39,100.00	39,100.00	28,859.00	-10,241.00	73.8	526,100.00
142 Sales of goods and services	839,364.63	1,171,700.00	1,171,700.00	839,364.63	-332,335.37	71.6	707,200.00
143 Fines, penalties, and forfeits	42,557.00	67,030.00	67,030.00	42,557.00	-24,473.00	63.5	251,500.00
145 Miscellaneous and unidentified revenue	88,732.64	128,000.00	128,000.00	88,732.64	-39,267.36	69.3	27,000.00
Grand Total	3,750,193.37	44,299,659.85	44,299,659.85	3,750,193.37	-40,549,466.48	8.5	42,761,156.32

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Nkwantanang Madina		1,940,327	34,599,064	1,776,830	736,900	29,000	39,093,209
01 Central Administration		575,000	300,000	1,490,000	100,000	0	2,465,000
01 Administration (Assembly Office)		575,000	300,000	1,490,000	100,000	0	2,465,000
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		20,000	63,580	50,000	0	0	133,580
00		20,000	63,580	50,000	0	0	133,580
03 Education, Youth and Sports		764,160	615,907	0	0	0	1,380,067
01 Office of Departmental Head		390,000	558,418	0	0	0	948,418
02 Education		358,000	0	0	0	0	358,000
03 Sports		16,160	57,489	0	0	0	73,649
04 Youth		0	0	0	0	0	0
04 Health		381,667	0	200,580	636,900	17,000	1,236,147
01 Office of District Medical Officer of Health		66,000	0	138,580	542,900	17,000	764,480
02 Environmental Health Unit		315,667	0	62,000	94,000	0	471,667
03 Hospital services		0	0	0	0	0	0
05 Waste Management		100,000	255,562	0	0	0	355,562
00		100,000	255,562	0	0	0	355,562
06 Agriculture		0	267,880	0	0	0	267,880
00		0	267,880	0	0	0	267,880
07 Physical Planning		0	115,674	7,000	0	0	122,674
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	115,674	7,000	0	0	122,674
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	240,821	0	0	0	240,821
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	109,003	0	0	0	109,003
03 Community Development		0	131,818	0	0	0	131,818
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	65,888	0	0	0	76,977
01 Office of Departmental Head		0	65,888	0	0	0	76,977
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		85,000	33,268	10,000	0	0	128,268
00		85,000	33,268	10,000	0	0	128,268
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	15,500	0	12,000	27,500
00		0	0	15,500	0	12,000	27,500
15 Disaster Prevention		14,500	9,500	3,750	0	0	27,750
00		14,500	9,500	3,750	0	0	27,750
16 Urban Roads		0	32,597,969	0	0	0	32,597,969
00		0	32,597,969	0	0	0	32,597,969
17 Birth and Death		0	33,016	0	0	0	33,016
00		0	33,016	0	0	0	33,016

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	1,368,669	1,888,913	33,281,809	36,539,391	559,000	1,181,830	36,000	1,776,830	2,490,765	0	0	0	0	133,000	632,900	765,900	39,093,209
La Nkwantanang Madina	1,368,669	1,888,913	33,281,809	36,539,391	559,000	1,181,830	36,000	1,776,830	2,490,765	0	0	0	0	133,000	632,900	765,900	39,093,209
Central Administration	300,000	495,000	80,000	875,000	559,000	895,000	36,000	1,490,000	0	0	0	0	0	100,000	0	100,000	2,465,000
Administration (Assembly Office)	300,000	495,000	80,000	875,000	559,000	895,000	36,000	1,490,000	0	0	0	0	0	100,000	0	100,000	2,465,000
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	63,580	0	20,000	83,580	0	50,000	0	50,000	0	0	0	0	0	0	0	0	133,580
	63,580	0	20,000	83,580	0	50,000	0	50,000	0	0	0	0	0	0	0	0	133,580
Education, Youth and Sports	0	822,067	558,000	1,380,067	0	0	0	0	2,490,765	0	0	0	0	0	0	0	1,380,067
Office of Departmental Head	0	748,418	200,000	948,418	0	0	0	0	40,000	0	0	0	0	0	0	0	948,418
Education	0	0	358,000	358,000	0	0	0	0	2,450,765	0	0	0	0	0	0	0	358,000
Sports	0	73,649	0	73,649	0	0	0	0	0	0	0	0	0	0	0	0	73,649
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	356,667	25,000	381,667	0	200,580	0	200,580	0	0	0	0	0	21,000	632,900	653,900	1,236,147
Office of District Medical Officer of Health	0	66,000	0	66,000	0	138,580	0	138,580	0	0	0	0	0	17,000	542,900	559,900	764,480
Environmental Health Unit	0	290,667	25,000	315,667	0	62,000	0	62,000	0	0	0	0	0	4,000	90,000	94,000	471,667
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	255,562	0	100,000	355,562	0	0	0	0	0	0	0	0	0	0	0	0	355,562
	255,562	0	100,000	355,562	0	0	0	0	0	0	0	0	0	0	0	0	355,562
Agriculture	249,710	18,170	0	267,880	0	0	0	0	0	0	0	0	0	0	0	0	267,880
	249,710	18,170	0	267,880	0	0	0	0	0	0	0	0	0	0	0	0	267,880
Physical Planning	15,674	100,000	0	115,674	0	7,000	0	7,000	0	0	0	0	0	0	0	0	122,674
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	15,674	100,000	0	115,674	0	7,000	0	7,000	0	0	0	0	0	0	0	0	122,674
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	214,312	26,509	0	240,821	0	0	0	0	0	0	0	0	0	0	0	0	240,821
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	93,806	15,197	0	109,003	0	0	0	0	0	0	0	0	0	0	0	0	109,003
Community Development	120,506	11,312	0	131,818	0	0	0	0	0	0	0	0	0	0	0	0	131,818
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	65,888	0	0	65,888	0	0	0	0	0	0	0	0	0	0	0	0	76,977
Office of Departmental Head	65,888	0	0	65,888	0	0	0	0	0	0	0	0	0	0	0	0	76,977
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	33,268	45,000	40,000	118,268	0	10,000	0	10,000	0	0	0	0	0	0	0	0	128,268
	33,268	45,000	40,000	118,268	0	10,000	0	10,000	0	0	0	0	0	0	0	0	128,268
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	15,500	0	15,500	0	0	0	0	0	12,000	0	12,000	27,500
	0	0	0	0	0	15,500	0	15,500	0	0	0	0	0	12,000	0	12,000	27,500
Disaster Prevention	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
	0	24,000	0	24,000	0	3,750	0	3,750	0	0	0	0	0	0	0	0	27,750
Urban Roads	139,160	0	32,458,809	32,597,969	0	0	0	0	0	0	0	0	0	0	0	0	32,597,969
	139,160	0	32,458,809	32,597,969	0	0	0	0	0	0	0	0	0	0	0	0	32,597,969
Birth and Death	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016
	31,516	1,500	0	33,016	0	0	0	0	0	0	0	0	0	0	0	0	33,016

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303200	Ga East -Abokobi					

						Compensation of employees [GFS]			300,000
Objective	000000	Compensation of Employees							300,000
National Strategy	0000000	Compensation of Employees							300,000
Output	0000					Yr.1	Yr.2	Yr.3	300,000
						0	0	0	
Activity	000000					0.0	0.0	0.0	300,000
Wages and Salaries									300,000
21110 Established Position									300,000
2111001 Established Post									300,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,490,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303200	Ga East -Abokobi					

						Compensation of employees [GFS]	559,000
Objective	000000	Compensation of Employees					559,000
National Strategy	0000000	Compensation of Employees					559,000
Output	0000						559,000
Activity	000000		Yr.1	Yr.2	Yr.3		559,000
			0	0	0		
			0.0	0.0	0.0		559,000

Wages and Salaries							509,000
21111	Wages and salaries in cash [GFS]						300,000
2111102	Monthly paid & casual labour						300,000
21112	Wages and salaries in cash [GFS]						209,000
2111225	Commissions						80,000
2111233	Entertainment Allowance						40,000
2111234	Fuel Allowance						30,000
2111241	Per Diem & Inconvenience Allowance						5,000
2111243	Transfer Grants						25,000
2111244	Out of Station Allowance						20,000
2111247	Overtime						9,000
Social Contributions							50,000
21210	Actual social contributions [GFS]						50,000
2121001	13% SSF Contribution						50,000

						Use of goods and services	805,000
Objective	010202	2. Improve public expenditure management					742,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					727,000
Output	0001	Travelling and Transport expenses effectively budgeted for.					110,000
Activity	000001	Night Allowance	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
			1.0	1.0	1.0		5,000

Use of goods and services							5,000
22105	Travel - Transport						5,000
2210510	Night allowances						5,000

Activity	000002	Local Travel Cost	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22105	Travel - Transport						20,000
2210511	Local travel cost						20,000

Activity	000003	Other Travel and Transport(Haulage Claims)	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22105	Travel - Transport						20,000
2210509	Other Travel & Transportation						20,000

Activity	000004	Fuel and Lubricants-Official Vehicle	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22105	Travel - Transport						30,000
2210503	Fuel & Lubricants - Official Vehicles						30,000

Activity	000005	M'tce and Repairs-Official Vehicle	1.0	1.0	1.0		20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
Activity	000006	Fuel Allocation to Waste Management	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22105	Travel - Transport							15,000
	2210517	Fuel Allocation To Waste Management Department							15,000
Output	0002	General Expenditure effectively budgeted for	Yr.1	Yr.2	Yr.3				139,000
			1	1	1				
Activity	000001	Electricity	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22102	Utilities							20,000
	2210201	Electricity charges							20,000
Activity	000002	Water	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22102	Utilities							6,000
	2210202	Water							6,000
Activity	000003	Telecommunication Charges	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22102	Utilities							6,000
	2210203	Telecommunications							6,000
Activity	000004	Postal Charges	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210204	Postal Charges							2,000
Activity	000005	Cleaning Materials	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22103	General Cleaning							30,000
	2210301	Cleaning Materials							30,000
Activity	000006	Armed Guard and Security	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22102	Utilities							60,000
	2210206	Armed Guard and Security							60,000
Activity	000007	Publication	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210706	Library & Subscription							15,000
Output	0003	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3				135,000
			1	1	1				
Activity	000001	Roads, Driveways & Grounds	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210601	Roads, Driveways & Grounds							10,000
Activity	000002	Repairs of official Buildings	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210603	Repairs of Office Buildings							20,000
Activity	000003	M'tce of General Equipment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000

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

		22106	Repairs - Maintenance						10,000
		2210606	Maintenance of General Equipment						10,000
Activity	000004		Drains (Desilting of Drains)	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22106	Repairs - Maintenance						25,000
		2210610	Drains						25,000
Activity	000005		Maintenance of Market	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22106	Repairs - Maintenance						30,000
		2210611	Markets						30,000
Activity	000006		Sanitary Sites(Fumigation)	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210616	Sanitary Sites						20,000
Activity	000007		Street/Traffic Light	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210617	Street Lights/Traffic Lights						20,000
Output	0006		Materials and office Consumables appropriately budgeted for	Yr.1	Yr.2	Yr.3			130,000
				1	1	1			
Activity	000001		Printed Materials and Stationery	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22101	Materials - Office Supplies						40,000
		2210101	Printed Material & Stationery						40,000
Activity	000002		Office facilities, Supplies and Accessories	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						20,000
		2210102	Office Facilities, Supplies & Accessories						20,000
Activity	000003		Refreshment Items/Protocol Expenses	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22101	Materials - Office Supplies						30,000
		2210103	Refreshment Items						30,000
Activity	000005		Sports, Recreational & Cultural Materials	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210118	Sports, Recreational & Cultural Materials						15,000
Activity	000006		Purchase of Petty Tools/Implements	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210120	Purchase of Petty Tools/Implements						5,000
Activity	000007		Clothing and Uniform	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						20,000
		2210112	Uniform and Protective Clothing						20,000
Output	0007		Rentals expenses effectively budgetted for	Yr.1	Yr.2	Yr.3			70,000
				1	1	1			
Activity	000001		Renting of Office Accommodation	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22104	Rentals						20,000

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

		2210401 Office Accommodations							20,000
Activity	000002	<i>Renting of Residential Accommodation</i>	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22104 Rentals							20,000
		2210402 Residential Accommodations							20,000
Activity	000003	<i>Hotel Accommodation</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22104 Rentals							5,000
		2210404 Hotel Accommodations							5,000
Activity	000004	<i>Rental of Vehicles</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22104 Rentals							5,000
		2210406 Rental of Vehicles							5,000
Activity	000005	<i>Rental of Plants and Equipment</i>	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22104 Rentals							10,000
		2210409 Rental of Plant & Equipment							10,000
Activity	000006	<i>Rental of Furniture and Fittings</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22104 Rentals							5,000
		2210408 Rental of Furniture & Fittings							5,000
Activity	000007	<i>Other Rentals</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22104 Rentals							5,000
		2210412 Rental of Towing Vehicle							5,000
Output	0008	<i>Other Charges and fees efficiently budgetted for</i>	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	<i>Bank Charges</i>	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22111 Other Charges - Fees							3,000
		2211101 Bank Charges							3,000
Output	0010	<i>Provision of Special Services Appropriately budgetted for</i>	Yr.1	Yr.2	Yr.3				140,000
Activity	000001	<i>Assembly Members Special Allowance/EX-Gratia</i>	1	1	1				100,000
		Use of goods and services							100,000
		22109 Special Services							100,000
		2210904 Assembly Members Special Allow							100,000
Activity	000002	<i>Assembly Members Sitting Allowance</i>	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22109 Special Services							15,000
		2210905 Assembly Members Sittings All							15,000
Activity	000003	<i>Sitting Allowances(HODs& Other Committee Meetings</i>	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210709 Allowances							20,000
Activity	000004	<i>Unit Committee/TCM Allowance</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210906 Unit Committee/T. C. M. Allow							5,000

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

National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							15,000
Output	0004	Micellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000007	Press	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210711 Public Education & Sensitization							15,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							3,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							3,000
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Assistance to the Traditional Authorities in the Municipality	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210614 Traditional Authority Property							3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0001	Improve good governance and civic responsibility	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Organize Staff Development and Capacity Building	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210710 Staff Development							10,000
Activity	000002	Public Education/ Sensitization	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
Activity	000003	Operation Enhancement Exp.(Assistance to Departments	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22109 Special Services							40,000
		2210909 Operational Enhancement Expenses							40,000
Social benefits [GFS]									20,000
Objective	010202	2. Improve public expenditure management							20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							20,000
Output	0009	Employer Social Benefits appropriately budgetted for	Yr.1	Yr.2	Yr.3				20,000
			1.0	1.0	1.0				
Activity	000001	Refund of Medical Expenses	1.0	1.0	1.0				20,000
		Employer social benefits							20,000
		27311 Employer Social Benefits - Cash							20,000
		2731103 Refund of Medical Expenses							20,000
Other expense									70,000
Objective	010202	2. Improve public expenditure management							70,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							60,000
Output	0004	Micellaneous Expenditure appropriately budgetted for	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				

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

Activity	000001	Insurance	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821001 Insurance and compensation				20,000
Activity	000002	Court Expenses	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821007 Court Expenses				5,000
Activity	000003	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000004	Contribution (NALAG/RCC)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Activity	000005	DA's General Expenses	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821004 DA's				20,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				10,000
Output	0004	Miscellaneous Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	Refuse Lifting Exp.(Evacuation/Decongestion Expenses)	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821017 Refuse Lifting Expenses				10,000
Non Financial Assets						36,000
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0011	Development of Billing software effectively budgetted for	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure Billing System software	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122244 Computer Software				20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				16,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				16,000
Output	0001	Office equipment and stationery provided	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision of Computers & Assessories	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and Accessories				5,000
Activity	000002	Provision of Furniture & Fittings	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31131 Infrastructure assets				5,000

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

3113108 Furniture & Fittings						5,000
Output	0002	Purchase of plants and equipment budgetted for	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Purchase of plants & equipment	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112201 Plant & Equipment						6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				

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

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

						Non Financial Assets	80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					80,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					80,000
Output	0002	MPs projects and programmes effectively catered for	Yr.1	Yr.2	Yr.3	80,000	
			1	1	1		
Activity	000001	Expenditure on Capital projects by the MP	1.0	1.0	1.0	80,000	
Fixed Assets						80,000	
31111 Dwellings						80,000	
3111151 WIP - Buildings						80,000	

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>		395,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						
Use of goods and services								395,000
Objective	010202	2. Improve public expenditure management						30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						30,000
Output	0005	Conterpart Funding			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	000001	Official Celebrations (National Anniversaries)			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,000
Output	0001	Zonal councils/unit committees made functional			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000002	Provision of office accomodation and logistics for Zonal councils			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22104 Rentals								50,000
2210401 Office Accommodations								50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						15,000
Output	0001	Rates			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000004	Unassessed Rate			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
Objective	071304	4. Institute mechanisms to manage external economic shocks						300,000
National Strategy	7130401	5.1 Maintain stable reserves						300,000
Output	0001	Contingency provided for unplanned purchases and deduction on the DACF			Yr.1	Yr.2	Yr.3	300,000
					1	1	1	
Activity	000001	Provision for Contingency on DACF			1.0	1.0	1.0	300,000
Use of goods and services								300,000
22112 Emergency Services								300,000
2211202 Refurbishment Contingency								300,000

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>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Grants						100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				100,000
Output	0003	Street Naming and Property Addressing System efficiently budgetted for	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Expenditure on Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
To other general government units						100,000
26311 Re-Current						100,000
2631106 DDF Capacity Building Grants						100,000
Total Cost Centre						2,465,000

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	11001	Central GoG						Total By Funding 63,580
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	114020001	La Nkwantanang Madina_Finance	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 63,580

Objective	000000	Compensation of Employees						63,580
National Strategy	0000000	Compensation of Employees						63,580
Output	0000			Yr.1	Yr.2	Yr.3		63,580
				0	0	0		
Activity	000000			0.0	0.0	0.0		63,580

Wages and Salaries								63,580
21110	Established Position							63,580
2111001	Established Post							63,580

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	114020001	La Nkwantanang Madina_Finance	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 50,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						50,000
Output	0001	Strengthen mechanisms for Accountability		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Purchase of Value Books		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210110	Specialised Stock							40,000

Activity	000002	Train revenue collectors once a year on revenue collection strategies		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

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>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1140200001	La Nkwantanang Madina Finance Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Strengthen mechanisms for Accountability	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Procure Accounting Software for Generation of Financial Records	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112203	Server (Computing)				20,000
Total Cost Centre						133,580

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				Total By Funding	558,418
Function Code	70980	Education n.e.c					
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services							14,800	
Objective	060101	1. Increase equitable access to and participation in education at all levels						14,800
National Strategy	6010501	5.1. Strengthen and improve education planning and management						14,800
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3		14,800	
Activity	000001	Ensuring circuit supervisors and co-ordinators make 3 school visits a week and write weekly reports	1	1	1		1,800	
		Use of goods and services					1,800	
		22105 Travel - Transport					1,800	
		2210511 Local travel cost					1,800	
Activity	000002	Administering performance monitoring test	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22109 Special Services					12,000	
		2210909 Operational Enhancement Expenses					12,000	
Activity	000003	Intensify Ghanaian language teaching and learning	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210711 Public Education & Sensitization					1,000	

Grants							533,618	
Objective	060101	1. Increase equitable access to and participation in education at all levels						533,618
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						533,618
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3		533,618	
Activity	000007	Implementation of the School Feeding Programme in the Municipality	1.0	1.0	1.0		533,618	
		To other general government units					533,618	
		26311 Re-Current					533,618	
		2631107 School Feeding Program and Other Inflows					533,618	

Other expense							10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						10,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3		10,000	
Activity	000004	Offering scholarships to teachers trainees who want to teach and Ga and French languages as well as needy pupils/students	1.0	1.0	1.0		10,000	
		Miscellaneous other expense					10,000	
		28210 General Expenses					10,000	
		2821012 Scholarship/Awards					10,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12500	GET SOURCES			<i>Total By Funding</i> 40,000
Function Code	70980	Education n.e.c			
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Non Financial Assets					40,000
Objective	060102	2. Improve quality of teaching and learning			40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			40,000
Output	0001	Teachers Quarters completed by end of Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Completion of Teachers quarters at Danfa	1.0	1.0	1.0
Fixed Assets					40,000
	31111	Dwellings			40,000
	3111153	WIP - Bungalows/Palace			40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			390,000
Function Code	70980	Education n.e.c				
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	60,000
Activity	000009	Provision of Office Accomodation to Municipal Directorate	1	1	1	60,000
Use of goods and services						60,000
22104 Rentals						60,000
2210401 Office Accommodations						60,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				20,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	20,000
Activity	000008	Distribute school uniforms to school children in deprived communities	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210112 Uniform and Protective Clothing						20,000
Grants						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				80,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	80,000
Activity	000007	Implementation of the School Feeding Programme in the Municipality	1	1	1	80,000
To other general government units						80,000
26311 Re-Current						80,000
2631107 School Feeding Proram and Other Inflows						80,000
Other expense						30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	30,000
Activity	000006	Provision of Educational scholarships to brilliant but needy students in the Municipality at all levels of education	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821019 Scholarship & Bursaries						30,000
Non Financial Assets						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				200,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	

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

Activity	000005	Rehabilitation of 7No. School facilities	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Total Cost Centre						988,418

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	12500	GET SOURCES				<i>Total By Funding</i>	100,000
Function Code	70911	Pre-primary education					
Organisation	1140302001	La Nkwantanang Madina_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Non Financial Assets 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,000
Output	0001	600 furniture provided	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Provision of 600 No. schol furniture	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31131	Infrastructure assets						100,000
3113108	Furniture & Fittings						100,000

Total Cost Centre 100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES		<i>Total By Funding</i>		2,350,765	
Function Code	70921	Lower-secondary education					
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Non Financial Assets							2,350,765
Objective	060101	1. Increase equitable access to and participation in education at all levels					2,350,765
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					2,350,765
Output	0001	Educational infrastructure improved in the Municipality		Yr.1	Yr.2	Yr.3	2,350,765
				1	1	1	
Activity	000001	Completion of 2No. 3 storey 18-unit classroom block (Madina 2&3, Babayara)		1.0	1.0	1.0	300,000
		Fixed Assets					300,000
		31112	Non residential buildings				300,000
		3111256	WIP - School Buildings				300,000
Activity	000002	Completion of 2No. 6-units and 3-units classroom blocks		1.0	1.0	1.0	90,765
		Fixed Assets					90,765
		31112	Non residential buildings				90,765
		3111256	WIP - School Buildings				90,765
Activity	000003	Construction of 3No. 3-storey 18 units classroom block with ancilliary facilities (Ph 1 Construction & completion of Ground floor)		1.0	1.0	1.0	900,000
		Fixed Assets					900,000
		31112	Non residential buildings				900,000
		3111256	WIP - School Buildings				900,000
Activity	000004	Construction of 2No. 6-unit classroom blocks with ancilliary facilities		1.0	1.0	1.0	345,000
		Fixed Assets					345,000
		31112	Non residential buildings				345,000
		3111205	School Buildings				345,000
Activity	000005	Construction of 1No. Library block		1.0	1.0	1.0	200,000
		Fixed Assets					200,000
		31112	Non residential buildings				200,000
		3111205	School Buildings				200,000
Activity	000006	Construction of 1No. 18-unit classroom block (Phase 1-construction and completion of Ground floor)		1.0	1.0	1.0	200,000
		Fixed Assets					200,000
		31112	Non residential buildings				200,000
		3111205	School Buildings				200,000
Activity	000007	Construction of 6-unit classroom block at Kweiman JHS		1.0	1.0	1.0	120,000
		Fixed Assets					120,000
		31112	Non residential buildings				120,000
		3111205	School Buildings				120,000
Activity	000009	Construction of 2No. 3-units JHS blocks with ancilliary facilities		1.0	1.0	1.0	195,000
		Fixed Assets					195,000
		31112	Non residential buildings				195,000
		3111205	School Buildings				195,000

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>		358,000
Function Code	70921	Lower-secondary education			
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Non Financial Assets					358,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			358,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			358,000
Output	0001	Educational infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Rehabilitation of Old WASS JHS block	1.0	1.0	1.0
					68,000
Fixed Assets					68,000
	31112	Non residential buildings			68,000
	3111205	School Buildings			68,000
Activity	000010	Construct 6-seater WC toilet and staircase for 3-units classroom block (HIPC project)	1.0	1.0	1.0
					45,000
Fixed Assets					45,000
	31113	Other structures			45,000
	3111303	Toilets			45,000
Activity	000011	Construct 6-seater WC toilet and staircase for 3-units classroom block (HIPC project) at Fire Armour	1.0	1.0	1.0
					45,000
Fixed Assets					45,000
	31113	Other structures			45,000
	3111303	Toilets			45,000
Activity	000012	Fencing of Nkwantanang cluster of School	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
Activity	000013	Fencing of Madina No. 1&2 cluster of schoold	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
Total Cost Centre					2,708,765

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						Total By Funding
Function Code	70810	Recreational and sport services (IS)						57,489
Organisation	1140303001	La Nkwantanang Madina Education, Youth and Sports Sports Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services **57,489**

Objective	060501	1. Develop comprehensive sports policy						57,489
National Strategy	6050102	1.2. Promote schools sports						57,489
Output	0001	Schools sports developed in the Municipality	Yr.1	Yr.2	Yr.3			57,489
Activity	000001	Sports Development in the La-Nkwantanang Madina Municipal Assembly	1	1	1			22,920

Use of goods and services								22,920
22101	Materials - Office Supplies							22,920
2210118	Sports, Recreational & Cultural Materials							22,920

Activity	000002	Organization and Participation in Regional Sports Festival (RCC)	1.0	1.0	1.0			16,418
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Use of goods and services								16,418
22101	Materials - Office Supplies							16,418
2210118	Sports, Recreational & Cultural Materials							16,418

Activity	000004	Camping and Participation in Under 12 Sports Festival	1.0	1.0	1.0			7,373
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Use of goods and services								7,373
22101	Materials - Office Supplies							7,373
2210118	Sports, Recreational & Cultural Materials							7,373

Activity	000005	Organization, Camping and Participation in under 15 sports festival	1.0	1.0	1.0			10,779
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Use of goods and services								10,779
22101	Materials - Office Supplies							10,779
2210118	Sports, Recreational & Cultural Materials							10,779

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						16,160
Organisation	1140303001	La Nkwantanang Madina Education, Youth and Sports Sports Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services **16,160**

Objective	060501	1. Develop comprehensive sports policy						16,160
National Strategy	6050102	1.2. Promote schools sports						16,160
Output	0001	Schools sports developed in the Municipality	Yr.1	Yr.2	Yr.3			16,160
Activity	000003	56th Independence Anniversary Celebration	1	1	1			16,160

Use of goods and services								16,160
22101	Materials - Office Supplies							16,160
2210118	Sports, Recreational & Cultural Materials							16,160

Total Cost Centre **73,649**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)						0
Organisation	1140401001	La Nkwantanang Madina Health Office of District Medical Officer of Health Greater Accra						
Location Code	0303200	Ga East -Abokobi						

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	138,580
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						138,580
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				117,080
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Train 10 Management Members at GIMPA	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices				10,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	10,000
Activity	000016	Organise Quarterly Health talks	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
National Strategy	6030202	2.2. Improve financial management in the health sector				2,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Organise 2 Budget Review Workshops	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability				10,480
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	10,480
Activity	000006	Organise Quarterly financial validation Workshops at both Regional & Municipal Levels	1	1	1	4,480
Use of goods and services						4,480
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
22107 Training - Seminars - Conferences						4,000
2210704 Hire of Venue						1,600
2210708 Refreshments						2,400
Activity	000010	Participate in DDHS Conference	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000011	Two persons per category of Staff attend Conference	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000

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

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

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

National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					5,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000014	Organise Quarterly review meeting on TB and HIV/AIDS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Allowances							5,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					6,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000003	Train Staff in infection prevention	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210710 Staff Development							6,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups					7,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Provide Essential medicines	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210104 Medical Supplies							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					5,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Collaborate with all maternity Homes in PMTCT	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210104 Medical Supplies							5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					500
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Organise weekly Health Talks at Madina Market	1.0	1.0	1.0		500
Use of goods and services							500
22107 Training - Seminars - Conferences							500
2210711 Public Education & Sensitization							500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					3,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000003	Screening Exercises (HIV) in various communities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			66,000		
Function Code	70721	General Medical services (IS)						
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303200	Ga East -Abokobi						
Use of goods and services								66,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						20,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3			20,000
Activity	000005	Provision of Office accomodation for DHD	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210401 Office Accommodations								20,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						30,000
National Strategy	6030403	4.3. Scale-up vector control strategies						30,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3			30,000
Activity	000013	Organise three national immunisation days (NID)	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210104 Medical Supplies								30,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						16,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						4,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3			4,000
Activity	000006	Organise World AIDS Day celebration	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3			5,000
Activity	000007	Monitor on Quarterly basis NGO's programme implementation	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						7,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3			7,000
Activity	000004	Organise counselling and Testing of HIV and Breast Cancer screening	1.0	1.0	1.0			3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210711 Public Education & Sensitization								3,500

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

Activity	000005	Organise counselling and Testing of HIV and prostate Cancer	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210711 Public Education & Sensitization						3,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 17,000
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						17,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				17,000
National Strategy	6030403	4.3. Scale-up vector control strategies				17,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000015	Conduct routine EPI Vaccination	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22101 Materials - Office Supplies						17,000
2210104 Medical Supplies						17,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 542,900
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						542,900
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				542,900
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				300,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000002	Construct 5No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & Pantang)	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111207 Health Centres						300,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				242,900
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	242,900
			1	1	1	
Activity	000004	Construction of 1No 2-Storey O.P.D. At Madina Kekele Park (Phase 1)	1.0	1.0	1.0	242,900
Fixed Assets						242,900
31112 Non residential buildings						242,900
3111207 Health Centres						242,900
Total Cost Centre						764,480

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						Total By Funding 62,000
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina Health Environmental Health Unit Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	62,000
Objective	030801	1. Manage waste, reduce pollution and noise							62,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building							5,000
Output	0001	Environmental Sanitation improved in the Municipality							5,000
				Yr.1	Yr.2	Yr.3			
Activity	000003	Manage solid waste collection services within residential and commercial areas in the Municipality		1	1	1			5,000
		Use of goods and services							5,000
		22102 Utilities							5,000
		2210205 Sanitation Charges							5,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							20,000
Output	0001	Environmental Sanitation improved in the Municipality							20,000
				Yr.1	Yr.2	Yr.3			
Activity	000002	Manage, control and supervise burials at the Madina Public Cemetary		1	1	1			5,000
		Use of goods and services							5,000
		22102 Utilities							5,000
		2210205 Sanitation Charges							5,000
Activity	000004	Register all food handlers in the Municipality		1	1	1			4,000
		Use of goods and services							4,000
		22109 Special Services							4,000
		2210909 Operational Enhancement Expenses							4,000
Activity	000006	Conduct public awareness campaign on health promotion and enforcement		1	1	1			3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
Activity	000007	Promote household sanitation in the Municipality		1	1	1			3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
Activity	000008	Control stray animals in the Municipality		1	1	1			1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
Activity	000009	Promote the sale of wholesome food items in the Municipality		1	1	1			500
		Use of goods and services							500
		22109 Special Services							500
		2210909 Operational Enhancement Expenses							500
Activity	000010	Promote good sanitation and hygiene practices		1	1	1			2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000

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

Activity	000015	Carryout standards enforcement in the hospitality industry and other SMEs and protect the env't	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000026	Procure uniforms for Public Health Department	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210112 Uniform and Protective Clothing						2,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				9,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000014	Control noise pollution in the Municipality	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22109 Special Services						9,000
2210909 Operational Enhancement Expenses						9,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				20,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000017	Organize quarterly clean-up exercise in the Municipality	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210205 Sanitation Charges						20,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				3,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Create Zonal offices in the Municipality	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
National Strategy	3100205	2.5 Improve waste management mechanisms				3,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000012	Monitor and supervise sanitation delivery services in the Municipality	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Activity	000013	Create database on sanitation activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			315,667	
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra						
Location Code	0303200	Ga East -Abokobi						
Use of goods and services								58,000
Objective	030801	1. Manage waste, reduce pollution and noise						58,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						40,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		40,000
Activity	000016	Increase number of refuse containers/equipment for commercial areas		1	1	1		40,000
Use of goods and services								40,000
22102 Utilities								40,000
2210205 Sanitation Charges								40,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws						3,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		3,000
Activity	000005	Improve sewage management in the Municipality		1	1	1		3,000
Use of goods and services								3,000
22102 Utilities								3,000
2210205 Sanitation Charges								3,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						15,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		15,000
Activity	000023	Clean 85km length drains in the Municipality		1	1	1		15,000
Use of goods and services								15,000
22103 General Cleaning								15,000
2210301 Cleaning Materials								15,000
Grants								102,667
Objective	030801	1. Manage waste, reduce pollution and noise						102,667
National Strategy	3100205	2.5 Improve waste management mechanisms						102,667
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		102,667
Activity	000024	Fumigate selected areas in the Municipality		1	1	1		102,667
To other general government units								102,667
26321 Capital Transfers								102,667
2632101 Domestic Statutory Payments - District Assemblies Common Fund								102,667
Other expense								130,000
Objective	030801	1. Manage waste, reduce pollution and noise						130,000
National Strategy	3100205	2.5 Improve waste management mechanisms						130,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		130,000
Activity	000020	Improve upon solid waste collection in the Municipality		1	1	1		80,000
Miscellaneous other expense								80,000
28210 General Expenses								80,000

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

2821017 Refuse Lifting Expenses						80,000
Activity	000021	Evacuate refuse from 2 unauthorized sites	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						25,000
Objective	030801	1. Manage waste, reduce pollution and noise				25,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				25,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000019	Improve upon sanitation delivery service in the Municipality (Procure 10 no. motorbikes)	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31121 Transport - equipment						25,000
3112105 Motor Bike, bicycles						25,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			94,000
Function Code	70740	Public health services				
Organisation	1140402001	La Nkwantanang Madina_Health_Environmental Health Unit_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						4,000
Objective	030801	1. Manage waste, reduce pollution and noise				4,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				4,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000018	Organize capacity training for 35 EHOs in the Municipality	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
Non Financial Assets						90,000
Objective	030801	1. Manage waste, reduce pollution and noise				90,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				90,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000025	Construction of 1No. 20-seater WC toilet at Adenta West and Pantang Lorry Station	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111303 Toilets						90,000
Total Cost Centre						471,667

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						255,562
Organisation	1140500001	La Nkwantanang Madina_Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	255,562
Objective	000000	Compensation of Employees							255,562
National Strategy	0000000	Compensation of Employees							255,562
Output	0000				Yr.1	Yr.2	Yr.3	255,562	
					0	0	0		
Activity	000000				0.0	0.0	0.0	255,562	

Wages and Salaries		255,562
21110	Established Position	255,562
2111001	Established Post	255,562

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70510	Waste management						100,000
Organisation	1140500001	La Nkwantanang Madina_Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

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

Non produced assets		100,000
31411	Land	100,000
3141101	Land	100,000

Total Cost Centre **355,562**

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				Total By Funding	267,880
Function Code	70421	Agriculture cs					
Organisation	114060001	La Nkwantanang Madina_Agriculture	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

							Compensation of employees [GFS]			249,710	
Objective	000000	Compensation of Employees									249,710
National Strategy	0000000	Compensation of Employees									249,710
Output	0000				Yr.1	Yr.2	Yr.3			249,710	
					0	0	0				
Activity	000000				0.0	0.0	0.0			249,710	
		Wages and Salaries									249,710
		21110	Established Position								232,790
		2111001	Established Post								232,790
		21112	Wages and salaries in cash [GFS]								16,920
		2111201	Motorbike Allowance								720
		2111203	Car Maintenance Allowance								1,200
		2111234	Fuel Allowance								15,000
							Use of goods and services			18,170	
Objective	030105	5. Promote livestock and poultry development for food security and income									4,800
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas									800
Output	0001	Disease control and surveillance intensified for zoonotic and scheduled diseases			Yr.1	Yr.2	Yr.3			800	
					1	1	1				
Activity	000002	Undertake Clinical Services			1.0	1.0	1.0			800	
		Use of goods and services									800
		22109	Special Services								800
		2210909	Operational Enhancement Expenses								800
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring									4,000
Output	0001	Disease control and surveillance intensified for zoonotic and scheduled diseases			Yr.1	Yr.2	Yr.3			4,000	
					1	1	1				
Activity	000001	Organize disease surveillance for livestock and poultry, systematic collection of data			1.0	1.0	1.0			4,000	
		Use of goods and services									4,000
		22109	Special Services								4,000
		2210909	Operational Enhancement Expenses								4,000
Objective	030107	7. Improve institutional coordination for agriculture development									13,370
National Strategy	3010120	7.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									13,370
Output	0002	Maintenance of official vehicle			Yr.1	Yr.2	Yr.3			2,800	
					1	1	1				
Activity	000001	Maintenance of Official Vehicles			1.0	1.0	1.0			2,800	
		Use of goods and services									2,800
		22105	Travel - Transport								2,800
		2210502	Maintenance & Repairs - Official Vehicles								2,800
Output	0003	Fuel and Lubricants			Yr.1	Yr.2	Yr.3			3,456	
					1	1	1				
Activity	000001	Purchase of Fuel and Lubricants			1.0	1.0	1.0			3,456	
		Use of goods and services									3,456

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

		22105	Travel - Transport							3,456
		2210503	Fuel & Lubricants - Official Vehicles							3,456
Output	0004		Repairs of official vehicle		Yr.1	Yr.2	Yr.3			280
					1	1	1			
Activity	000001		Repairs of Official Vehicles		1.0	1.0	1.0			280
			Use of goods and services							280
		22105	Travel - Transport							280
		2210502	Maintenance & Repairs - Official Vehicles							280
Output	0007		Training and Conference		Yr.1	Yr.2	Yr.3			1,054
					1	1	1			
Activity	000001		Training and Conference/Capacity Building		1.0	1.0	1.0			1,054
			Use of goods and services							1,054
		22107	Training - Seminars - Conferences							1,054
		2210709	Allowances							1,054
Output	0008		Materials and consumables		Yr.1	Yr.2	Yr.3			4,800
					1	1	1			
Activity	000001		Purchase of Materials and Consumables		1.0	1.0	1.0			4,800
			Use of goods and services							4,800
		22101	Materials - Office Supplies							4,800
		2210111	Other Office Materials and Consumables							4,800
Output	0009		Purchase of chemicals		Yr.1	Yr.2	Yr.3			900
					1	1	1			
Activity	000001		Purchase of Chemicals		1.0	1.0	1.0			900
			Use of goods and services							900
		22101	Materials - Office Supplies							900
		2210116	Chemicals & Consumables							900
Output	0010		Purchase of Stationery		Yr.1	Yr.2	Yr.3			80
					1	1	1			
Activity	000001		Purchase of Stationery		1.0	1.0	1.0			80
			Use of goods and services							80
		22101	Materials - Office Supplies							80
		2210101	Printed Material & Stationery							80
Total Cost Centre										267,880

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					Total By Funding	115,674
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra						
Location Code	0303200	Ga East -Abokobi						
Compensation of employees [GFS]								15,674
Objective	000000	Compensation of Employees						15,674
National Strategy	0000000	Compensation of Employees						15,674
Output	0000			Yr.1	Yr.2	Yr.3		15,674
Activity	000000			0	0	0		15,674
		Wages and Salaries						15,674
		21110 Established Position						15,674
		2111001 Established Post						15,674
Use of goods and services								60,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						60,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						60,000
Output	0001	To prepare land use plans for human settlement		Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Review and upgrade all sector layouts by		1	1	1		60,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210909 Operational Enhancement Expenses						10,000
Activity	000003	Prepare layout plans for settlements without planning schemes		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210909 Operational Enhancement Expenses						10,000
Activity	000004	Improve upon the permitting system (processing of development/building permit applications)		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210909 Operational Enhancement Expenses						10,000
Activity	000005	Organize public education programme on development control, permit acquisition, Land acquisition & Building regulations		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000
Activity	000006	Undertake slum prevention and facilitate upgrading projects		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		22109 Special Services						20,000
		2210909 Operational Enhancement Expenses						20,000
Other expense								40,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						40,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						40,000
Output	0001	To prepare land use plans for human settlement		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		40,000

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

Activity	000001	Preparation of land use plans for human settlements (areas without planning schemes)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821018 Civic Numbering/Street Naming						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			7,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						7,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				7,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				7,000
Output	0002	Identify and protect public lands to support future development	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Protection of public land use	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22108 Consulting Services						7,000
2210805 Consultants Materials and Consumables						7,000
Total Cost Centre						122,674

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						Total By Funding 109,003
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]								93,806
Objective	000000	Compensation of Employees						93,806
National Strategy	0000000	Compensation of Employees						93,806
Output	0000			Yr.1	Yr.2	Yr.3		93,806
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,806

Wages and Salaries								93,806
21110	Established Position							93,806
2111001	Established Post							93,806

Use of goods and services								15,197
Objective	060801	1. Progressively expand social protection interventions to cover the poor						14,397
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						500
Output	0001	Equitable social capital and human resources developed		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000005	Registration of PWDs within the Municipality		1.0	1.0	1.0		500

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

National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,200
Output	0001	Equitable social capital and human resources developed		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000003	Organize training for staff in computing and report writing		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210710	Staff Development							1,200

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

Use of goods and services								2,100
22107	Training - Seminars - Conferences							2,100
2210709	Allowances							2,100

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

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

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

Activity	000009	Provide professional counselling services for labour victims	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				1,000
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Education on domestic violence in 4 electoral areas	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				1,500
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000007	Organize employment avenue policy programme for youth	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				1,300
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000011	Organise training for women group leaders and youth in batik tie and dye making	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22107 Training - Seminars - Conferences						1,300
2210709 Allowances						1,300
National Strategy	7110302	3.2 Develop policies to protect children				1,297
Output	0001	Equitable social capital and human resources developed	Yr.1	Yr.2	Yr.3	1,297
			1	1	1	
Activity	000010	Facilitate and identify street children and rehabilitation	1.0	1.0	1.0	1,297
Use of goods and services						1,297
22109 Special Services						1,297
2210909 Operational Enhancement Expenses						1,297
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				800
National Strategy	6110102	1.2. Create equal opportunities for all children				800
Output	0001	Child protection enhanced in the Municipality	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Sensitize children on their rights and responsibilities	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
Total Cost Centre						109,003

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>	131,818
Function Code	70620	Community Development						
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]							120,506
Objective	000000	Compensation of Employees					120,506
National Strategy	0000000	Compensation of Employees					120,506
Output	0000		Yr.1	Yr.2	Yr.3		120,506
			0	0	0		
Activity	000000		0.0	0.0	0.0		120,506
		Wages and Salaries					120,506
		21110 Established Position					120,506
		2111001 Established Post					120,506

Use of goods and services							11,312
Objective	051106	6. Improve sector institutional capacity					5,501
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					3,000
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Organize training in Computer Literacy for staff	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210710 Staff Development					3,000
National Strategy	6120103	1.3. Equip youth with employable skills					1,501
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3		1,501
			1	1	1		
Activity	000002	Organize 2-day business start-up course for unemployed youth	1.0	1.0	1.0		1,501
		Use of goods and services					1,501
		22107 Training - Seminars - Conferences					1,501
		2210709 Allowances					1,501
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					1,000
Output	0001	Capacity Building organized for staff	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Organize 2-day seminar on Environmental management in the Municipality	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210709 Allowances					1,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					1,500
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV					1,500
Output	0001	Stigmatization against persons living with HIV/AIDS reduced	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Organize sensitization on HIV/AIDS Stigmatization	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210711 Public Education & Sensitization					1,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70610	Housing development						Total By Funding 11,088
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 11,088

Objective	000000	Compensation of Employees						11,088	
National Strategy	0000000	Compensation of Employees						11,088	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	11,088
Activity	000000					0.0	0.0	0.0	11,088

Wages and Salaries									11,088
21110	Established Position								11,088
2111001	Established Post								11,088

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 65,888

Objective	000000	Compensation of Employees							65,888
National Strategy	0000000	Compensation of Employees							65,888
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	65,888
Activity	000000					0.0	0.0	0.0	65,888

Wages and Salaries									65,888
21110	Established Position								65,888
2111001	Established Post								65,888

Total Cost Centre 76,977

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>					33,268
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 33,268

Objective	000000	Compensation of Employees						33,268
National Strategy	0000000	Compensation of Employees						33,268
Output	0000			Yr.1	Yr.2	Yr.3		33,268
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,268

Wages and Salaries								33,268
21110	Established Position							33,268
2111001	Established Post							33,268

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 10,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						10,000
Output	0001	Strategies for improved revenue generation adopted		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Organize meetings with Stakeholders on Fee-Fixing (Mid year review, Annual review)		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

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>		85,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1141200001	La Nkwantanang Madina Budget and Rating Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Use of goods and services					45,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			45,000
National Strategy	7020304	3.4. Implement District Composite Budgeting			5,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Organize capacity building on composite budget preparation/implementation	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210709	Allowances			5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			40,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Valuation of Properties in the Municipality	1.0	1.0	1.0
					40,000
		Use of goods and services			40,000
	22109	Special Services			40,000
	2210908	Property Valuation Expenses			40,000
Non Financial Assets					40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			40,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Create database of all ratable items in the Municipality	1.0	1.0	1.0
					40,000
		Fixed Assets			40,000
	31122	Other machinery - equipment			40,000
	3112203	Server (Computing)			40,000
Total Cost Centre					128,268

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						Total By Funding 15,500
Function Code	70451	Road transport						
Organisation	1141400001	La Nkwantanang Madina Transport	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								15,500
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						15,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,500
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3		15,500	
Activity	000002	Training in transport operations and service planning	1.0	1.0	1.0		5,000	

Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
Activity	000003	Training of enforcement team	1.0	1.0	1.0		10,500	

Use of goods and services								10,500
22107 Training - Seminars - Conferences								10,500
2210710 Staff Development								10,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 12,000
Function Code	70451	Road transport						
Organisation	1141400001	La Nkwantanang Madina Transport	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								12,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,000
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Short course on Urban Transport / management issues	1.0	1.0	1.0		12,000	

Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210710 Staff Development								12,000

Total Cost Centre 27,500

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>	9,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1141500001	La Nkwantanang Madina Disaster Prevention	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

							Use of goods and services	9,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						9,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						9,500
Output	0003	To ensure adequate protection of life and protection			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise public fire Educational programmes			1	1	1	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Output	0004	To improve human and Institutional capacity			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise weekly fire safety & Bushfire programmes on Radio & Television			1	1	1	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
Output	0005	Enhanced operational & Administrative Efficiency			Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Training of Volunteers			1	1	1	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						3,750
Organisation	1141500001	La Nkwantanang Madina_Disaster Prevention	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

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

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>		14,500
Function Code	70360	Public order and safety n.e.c			
Organisation	1141500001	La Nkwantanang Madina Disaster Prevention Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Use of goods and services					14,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			14,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0002	Minimise the number of Encroachers on Water ways	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise competency based Training programmes for Selected Nadmo Staff	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210701	Training Materials			10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness			4,500
Output	0001	To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Organise World Disaster Day Celebration	1.0	1.0	1.0
					4,500
		Use of goods and services			4,500
	22107	Training - Seminars - Conferences			4,500
	2210709	Allowances			4,500
Total Cost Centre					27,750

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>	32,597,969
Function Code	70451	Road transport					
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Compensation of employees [GFS] 139,160

Objective	000000	Compensation of Employees					139,160
National Strategy	0000000	Compensation of Employees					139,160
Output	0000		Yr.1	Yr.2	Yr.3		139,160
Activity	000000		0	0	0		139,160

Wages and Salaries							139,160
21110	Established Position						139,160
2111001	Established Post						139,160

Non Financial Assets 32,458,809

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					32,458,809
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					32,458,809
Output	0001	Improve urban roads conditions, increase vehicular access and integrate rural and urban economies by 2013	Yr.1	Yr.2	Yr.3		32,458,809
Activity	000001	Rehabilitation of Akosombo road, Madina (3km)	1	1	1		32,458,809

Fixed Assets							4,421,218
31113	Other structures						4,421,218
3111301	Roads						4,421,218
Activity	000002	Rehabilitation of Doku Street (2.5km)	1.0	1.0	1.0		2,567,476

Fixed Assets							2,567,476
31113	Other structures						2,567,476
3111301	Roads						2,567,476
Activity	000003	Rehabilitation of Akatse Abor Road(1.5km)	1.0	1.0	1.0		1,960,403

Fixed Assets							1,960,403
31113	Other structures						1,960,403
3111301	Roads						1,960,403
Activity	000004	Rehabilitation of Arapa 'J' Road (1.1km)	1.0	1.0	1.0		1,159,683

Fixed Assets							1,159,683
31113	Other structures						1,159,683
3111301	Roads						1,159,683
Activity	000005	Rehabilitation of BB Road (Ocansey Road) (1.2km)	1.0	1.0	1.0		1,203,612

Fixed Assets							1,203,612
31113	Other structures						1,203,612
3111301	Roads						1,203,612
Activity	000006	Rehabilitation of Madina No. 1 Basic School and Link Roads (2.5km)	1.0	1.0	1.0		1,824,581

Fixed Assets							1,824,581
31113	Other structures						1,824,581
3111301	Roads						1,824,581
Activity	000007	Rehabilitation of Oyarifa - Teiman Road (5.0km)	1.0	1.0	1.0		8,159,890

Fixed Assets							8,159,890
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31113	Other structures						8,159,890
	3111301	Roads						8,159,890
Activity	000008	Rehabilitation of Oyarifa - Pantang Road (6.5km)	1.0	1.0	1.0			9,074,533
Fixed Assets								9,074,533
	31113	Other structures						9,074,533
	3111301	Roads						9,074,533
Activity	000009	Minor Rehabilitation of Madina Zongo Road (1.5km)	1.0	1.0	1.0			2,087,413
Fixed Assets								2,087,413
	31113	Other structures						2,087,413
	3111301	Roads						2,087,413
Total Cost Centre								32,597,969

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			Total By Funding
Function Code	71090	Social protection n.e.c.			33,016
Organisation	1141700001	La Nkwantanang Madina_Birth and Death_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Compensation of employees [GFS]					31,516
Objective	000000	Compensation of Employees			31,516
National Strategy	0000000	Compensation of Employees			31,516
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					31,516
Wages and Salaries					31,516
	21110	Established Position			31,516
	2111001	Established Post			31,516
Use of goods and services					1,500
Objective	061003	3. Update demographic database on population and development			1,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data			1,500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					500
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Activity	000002		1.0	1.0	1.0
					500
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Activity	000003		1.0	1.0	1.0
					500
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Total Cost Centre					33,016
Total Vote					41,583,974