



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LEDZORKUKU-KROWOR DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

LEDZOKUKU-KROWOR MUNICIPAL ASSEMBLY

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

The Coordinating Director,
Ledzokuku-Krowor Municipal Assembly
Greater Accra Region

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VISION

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

MISSION

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

BACKGROUND

The Ledzokuku – Krowor Municipal Assembly was established on **1st November, 2007** and inaugurated on **29th February, 2008** under the Legislative Instrument (LI 1865).

Under the Local Government arrangements when Accra city council was created in 1953, six area councils were established namely Ablekuma, AshieduKeteke, Ayawaso, Okaikoi, OsuKlotey and Kpeshie (which comprised Teshie, Nungua and La). This system operated until 18th March, 1989 when Accra was elevated to metropolitan status and the area councils became metro district councils under the new Local Government System (PNDCL 207) Act 462.

In 2003, part of the first schedule of the Accra Metropolitan Legislative Instrument of 1995 LI 161 was amended and replaced with LI 1722 of 2003 which led to the creation of 7 more Sub Metros out of the existing 6 making a total of 13 Sub Metros. This intervention was made due to the need to break the metropolis into smaller sectors to facilitate good governance.

In this light although, 2 Sub Metros such as AshieduKeteke and OsuKlotey were kept intact, Okaikoi Sub Metro was divided into Okaikoi North and Okaikoi South while Ayawaso Sub Metro was also divided in Ayawaso East, Ayawaso West and Ayawaso West Wuogon. The Ablekuma Sub Metro was also partitioned into Ablekuma South, Ablekuma North and

AbosseyOkai Sub Metros and the Kpeshie Sub Metro also experienced a division into La, Teshie and Nungua Sub Metros.

In order to promote efficiency in the administrative machinery and also meet the ever pressing demands for amenities and essential services, the Teshie and Nungua Sub Metros were however merged and upgraded to a Municipal Status. Thus in 2007, the Local Government Legislative Instrument of 1989 (LI 1500) was revoked with the publication of LI 1865 (2007) which established the Ledzokuku- Krowor Municipal Assembly with the following electoral areas: Akromadeokpo, NiiAshiteyAkomfra, TsuiBleoo, Sango Djor, NiiLaweh, NiiOdai, Amlalo, Klowe Koo and Blekese. These electoral areas were further divided in 2010 to increase the number of electoral areas to twenty –four (24).

BOUNDARY / ADMINISTRATIVE AREA

The total land area of LEKMA is estimated at 50 square kilometers.

The Southern boundary of the Municipality is the Gulf of Guinea from the Kpeshie Lagoon to the Mukwe Lagoon near Regional Maritime Academy. The boundary continues along the Maritime Road to join the Accra – Tema road to Nungua Police Barrier. It turns right to the Ashiaman road and continues to hit the Spintex Road and moves all the way to Coastal Estate junction and moves along to mile post 91/2 to the Kwame Nkrumah Motorway. From there it continues left along the motorway and branches south at the end of the Motorway, moves along the TettehQuarshie Circle and moves south along the boundaries of the AshiteyAkomfra Electoral area and towards the estuary of the Kpeshie lagoon.

POPULATION STRUCTURE

The population of the Municipality is about 261,571 according to the 2010 population Census, 51% of the populations are females and the rest 49% males giving a sex ratio of 1:1.04 males to females the need to target women in any developmental programme in the Municipality can therefore not be over emphasized .The general population density is

calculated as 5,231 per square kilometers. The population of the Municipality has a youthful nature with 50.7% of the population under the age 24years.89.89% of the population are Christians while only 4.4% and 1.1% are Muslims and traditionalist respectively. A cross section of the inhabitants of the Municipality about 41% were born outside the Municipality but have now settled there for various reasons while the remaining 59% are indigenes of the Municipality. The people of the Municipality are mainly Gas with the other tribes in the minority.

MUNICIPAL ECONOMY

Majority of the people living in the Municipality are middle income earners while28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses .These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly also relies on the external sources of funds like the DACF, DDF, UDG and other GOG transfers for its developmental projects. The Assembly over the years performs relatively well in Rates followed by Business Operating Permit, Fees and Fines and Rent on Assembly property in that order. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality high levels of unemployment with it associated vices. Access to credit is a key challenge to a lot of Small Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a challenge within the Municipality

AGRICULTURE

The major agricultural activities in the Municipality are crop farming, livestock and poultry production, fishing and other alternative sources of livelihood (grass cutter, rabbit and

mushroom production and agro processing) the nature of food production in the Municipality is mostly backyard and small scale farming however, there are a few commercial farmers. The average land area per farmer is about 0.5 acre. Teshie- Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing

FINANCIAL INSTITUTION

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

POLICY OBJECTIVES OF THE ASSEMBLY

To provide basic Socio-economic infrastructure and services in the district.

To ensure efficient effective revenue mobilization and management

To ensure clean, safe and healthy environment in the district

To promote economic activities in the district especially for the vulnerable and excluded

To improve upon the Logistic and Human Resources of the District Assembly

To enhance good governance by strengthening the Administrative set-up of the Assembly

To promote effective private sector participation in the development of the District

To facilitate the development of information, communication and technology base of the District.

STRATEGIC DIRECTION FOR THE 2014 BUDGET

Ensuring and sustaining macroeconomic stability

Enhanced Competitiveness of Ghana's Private Sector

Infrastructure and Human Settlements Development

Human Development, productivity and Employment

Transparent and Accountable Governance

Accelerated Agricultural Modernization and Natural Resource Management.

STATUS OF 2012/2013 BUDGET IMPLEMENTATION

2012

2013

ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL
IGF	2,381,850.50	2,966,587.79	3,167,300	2,517,505.63
DACF	3,827,470.01	512,056.73		110,106.07
DDF	2,526,980.99	1,480,917.66	544,236.00	
GSFP	1,500,000.00	1,023,506.80	1,500,000.00	366,687.74
PWDS	116,000	209,894.98		
FUMIGATION	400,000.00			
UDG	950,000.00	595,637.94	910,577.00	-
AGRIC	29,806.38	-	56,407.33	-
COMM'T DEVT	1,702	-	7,767.23	
SOCIAL WELFARE	1,736.00		17,197.58	
URBAN ROADS G&S; ASSETS	17,514.90 2,246,821.50		17,514.90 2,246,821.50	

2012 REVENUE PERFORMANCE

ITEM	BUDGETED	ACTUAL	% PERFORMANCE
RATES	660,600.00	852,853.34	129.10%
LANDS	85,000.00	94,988.76	112%
FEES	975,700.00	1,354,737.25	139%
BOP	490,550.50	552,533.84	113%
BILLBOARDS	65,000.00	73,790.31	114%
INVESTMENTS	103,000.00	34,184.29	33.19%
MISCELLANEOUS	2,000.00	3,500.00	175%
GRANTS	11,756,677.00	4,783,097.59	40.68%
TOTAL	14,138,527.50	7,749,685.38	55%

2012 EXPENDITURE PERFORMANCE

ITEM	BUDGETED	ACTUAL	%PERCENTAGE
COMPENSATION OF PERSONNEL	1,730,408.50	1,552,982.86	90%
GOODS & SERVICES	2,114,796.00	1,560,791.06	74%
ASSTS	10,293,323.00	4,450,395.21	43.23%
TOTAL	14,138,527.50	7,564,169.13	54%

2013 REVENUE PERFORMANCE

ITEM	BUDGET	ACTUAL	% PERCENTAGE
RATES	951,000.00	338,111.40	35.55
LANDS	622,000.00	202,142.00	32.49
FEES AND FINES	442,800.00	157,241.63	35.51
BOP	1,116,500.00	605,305.69	54.21
RENT	25,000.00	3,305.69	13.22
GRANTS	12,179,650.00	2,329,506.76	19.12
MISCELLANEOUS REVENUE	10,000.00	3,600.00	36.00
TOTAL	15,345,950.00	3,638,9820.79	23.71

2013 EXPENDITURE PERFORMANCE

ITEM	BUDGETED	ACTUAL	%PERCENTAGE
COMPENSATION OF EMPLOYEES	2,390,322.59	374,833.05	16%
GOODS&SERVICES	2,625,889.90	874,920.73	32
ASSETS	10,330,737.51	1,983,949.087	19.39
Totals	15,346950.00	3,233,702.86	17.87

Key projects and programmes as at June 2013

No	Project/Programmes	Cost GH¢	Source of Funding	Output/Outcomes
1.	Construction of 2 Storey 6 unit classroom block with ancillary facilities at Nungua Secondary School.	338,600.00	DACF	Completed
2	Construction of 3 storey additional office structure for LEKMA	200,000.00	DACF	On-going
3.	Completion of fence wall around Teshie Northern	93,259.08	DACF	Completed
4	Undertake street naming and property numbering within the Municipality.	250,000.00	DACF/UDG	Capacity building of committee & stakeholder consultation in progress office provided.
5.	Construction of a 2.5m triple cell culvert at Teshie - Tafo	80,000.00	DACF	Completed
6.	Construction of a 2.5m triple cell culvert at Teshie Adoemi	80,000.00	DACF	Completed
7.	Rehabilitation of Teshie Community Library	90,950.00	DACF	On-going
8.	Construction of 40 seater W/C at Nungua Lorry Park	214,533.00	DACF	Completed

9.	Procurement of office Equipment	24,081.85	IGF	Supplied
10.	Organise 2 town hall meetings for Teshie Nungua	26,000.00	IGF	Completed
11.	Celebration of Independence Day	20,000.00	IGF	Independence Day Celebrated
12.	Desilting of drains, culverts and periodic maintenance of roads	250,000.00	IGF/DACF	1 st , 2 nd and 3 rd quarters organized
13.	Implementation of the school feeding programme	400,000.00	IGF	On-going
14.	Provision of office accommodation & logistics for 2 Zonal Councils	50,000.00	IGF	Completed
15.	Organize Inter –district cultural festival	11,500.00	IGF	Completed
16.	Organise inter-schools athletics competition	10,000.00	IGF	Completed
17.	Sponsor 40 Brilliant but needy students within the Municipality.	30,000.00	DACF	On-going
18.	Maintenance of school buildings within the Municipality	30,000.00	IGF	On-going
19.	Rehabilitate public toilet within the Municipality	34,920.00	IGF	On-going
20.	Fabricate and supply 50 No. of Pre-school furniture within the Municipality	27,900.00	IGF	Completed
21.	Construct 10 seater toilet at Teshie Dares Salem by December, 2013	60,000.00	IGF	On-going
22.	Establish two (2) Revenue post at Spintex road and Martey	60,000.00	IGF	On-going

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KEY CHALLENGES AND CONSTRAINTS IN 2013

Boundary disputes: The Municipality is also challenged with the issue of boundary disputes with neighbouring assemblies. This has led to a situation where rate payers refuse to honour their obligations to the Assembly. This is because rate payers claim they are not sure of which assembly to pay their levies to.

Untimely release of external funds: The Assembly could not initiate most of its projects and programmes that were to be funded from central government transfers such as the DDF and DACF. This has led to a delay in the execution of projects and programmes.

Revenue leakages: There was a massive leakage which contributed to low revenue mobilization.

BROAD SECTORAL POLICY OBJECTIVES OF THE 2014 BUDGET

- Increase equitable access to and participation in education at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Promote an enabling environment and effective regulatory framework for corporate management

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Empower women and mainstream gender into socio-economic development

BREAKDOWN OF 2014 CEILINGS TO DEPARTMENTS

	2014 BUDGET CEILINGS		
	GoG (GH¢)	Donor(GH¢)	Assembly IGF (GH¢)
IGF			5,584,203.00
DACF	2,894,981.00		
DDF (Capacity building)	42,720.00		
DDF (INVESTMENT)	426,901.00		
UDG	1,001,613.00		
GSFP	1,487,301.00		
PWDs	119,201.00		
Fumigation	440,000.00		
AGRIC: Compensation G & S (GoG & Don)	28,996.68	26,601.00	75,311.00

	2014 BUDGET CEILINGS
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	GoG (GH¢)	Donor(GH¢)	Assembly IGF (GH¢)
URBAN ROADS Goods & Services (GoG) Assets	17,515.00 196,610.17		200,000.00
COMM. DEV'T Compensation Goods & Services	10,102.03		15,000.00
SOCIAL WELFARE: Compensation Goods & Services	22,285.17		10,000.00
TOWN & COUNTRY Goods & Services Assts	11,343.59 702.00		200,000.00

2014 REVENUE BUDGET

ITEM	BUDGETED
RATES	950,000.00
LANDS & ROYALTIES	620,000.00
FEES AND FINES	636,834.00
B.O.P	1,158,500.00
RENT/INVESTMENT	25,000.00
GRANTS	11,781,474.00
MISCELLANEOUS REVENUE	30,000.00
TOTAL	15,211,808

2014 EXPENDITURE BUDGET

ITEM	BUDGET
COMPENSATION OF EMPLOYEES	2,550,152.00
GOODS & SERVICES	4,361,338.00
ASSETS	8,300,318.00
TOTAL	15,211,808.00

KEY PROJECTS AND PROGRAMMES IN THE 2014

CENTRAL ADMINISTRATION

No.	Project/Programme Description	GH¢	Source of funds
1.	Procurement of Geographical Information System	227,000.00	UDG/DACF
2.	Revenue mobilization activities for revenue collectors	20,000.00	IGF
3.	Acquisition of landed property for Assembly	150,000.00	DACF/IGF
4.	Provision of Office equipment	47,200.00	IGF
5.	Celebration of National Anniversaries	50,000.00	IGF/DACF
6.	Capacity building /Human Resource Development (Assembly Members,Zonal Council staff &Assembly	100,000.00	DACF/IGF/DDF

7	Update Database of the Assembly	40,000.00	IGF/DACF
8	Preparation of medium term development plans	25,000.00	IGF
9	Maintenance and repairs Office Equipment	50,000.00	IGF
10.	Revenue mobilization activities for Revenue collectors	20,000.00	IGF
11.	Purchase of relief items for disaster victims	25,000.00	DACF
12.	Provision made for Gen.Assembly,Sub-Committee	80,000.00	1GF
13.	Implementation of the School feeding programme	147,000.00	IGF

DEPARTMENT OF EDUCATION

Objective: Improve general management of education delivery and increase access.

No	Project/Programmes Description	Cost	Source of Funds
1.	Organize inter schools athletics completion for under 12 and 15	12,000.00	GoG/DACF
2.	Organize My First Day at school activities	5,000.00	IGF
3.	Sponsor STME clinic activities	12,000.00	IGF
4.	Sponsor brilliant by needy student in the Municipality	30,000.00	DACF
5.	Maintenance and renovation of classroom block in the Municipality	40,000.00	IGF
6.	Organise best teacher award	21,300.00	DACF
7.	Provision of mono/dual desk sand teachers table for schools	110,000.00	DACF/IGF
8.	Organise one mock exams for JHS 3 students		

	within the Municipality.	6,500.00	IGF
9.	Support 40 Brilliant But needy students within the Municipality	30,000.00	DACF

DEPARTMENT OF SOCIAL WELFARE/COMMUNITY DEVELOPMENT

Objective: To reduce gender inequality in the Municipality by end of Dec. 2014

No	Project/Programmes Description	Cost	Source of Funds
1.	Organize social education campaign in churches and mosque	900.00	GOG
2.	Create awareness on child labour and apprentice laws	2,000.00	GOG
3.	20 No. misplaced children process to access shelter and food	2,400.00	GOG
4.	Sensitize LEKMA community on core function of department of social welfare.	8,000.00	GOG
5.	Support the disabled with employable skills	119,789.00	DACF
6.	Equip care givers with care giving skills	3,500.00	GOG
7.	Collaborate with Non-formal education to train 60 group members on pastries and bread making	5,810.00	GOG
8.	Train 60 group members on tie/dye and batik	6,590.00	GOG

	making		
9.	Train 60 group members in soap making	3,500.00	ASS. IGF
10.	Supervision and monitoring of all groups in their activities	2,500.00	ASS. IGF

DEPARTMENT OF HEALTH/ENVIRONMENTAL HEALTH

Objective: Improve governance and strengthen efficiency and effectiveness in health delivery

No	Project/Programmes Description	Cost	Source of Funds
1.	Hold weekly immunization sessions at all satlite clinics	5,000.00	IGF
2.	Refurbishment of Opec Clinic	12,000.00	IGF
3.	Procure Equipment for LEKMA polyclinic	140,000.00	DACF/IGF
4.	Organise training for 200 food vendors and market women on good sanitary practices	6,000.00	IGF
5.	Procure 5No. motor bikes for Environmental Health staff	25,000.00	IGF
6.	Support 30 No. households to construct toilet at Teshie and Nungua.	30,000.00	IGF

DEPARTMENT OF AGRICULTURE

Objective: Increase agricultural productivity

No	Project/Programmes Description	Cost	Source of Funds
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1.	Facilitate the acquisition of drip irrigation facilities for farmers in the Municipality	5,500.00	GOG
2.	Train 30 market women on post handling of fruits and vegetables	3,500.00	GoG
3.	Train 30 farmers on grasscutter, snail and rabbit production and management.	4,000.00	GOG
4.	Promote livestock and poultry development for food security	3,000.00	GOG
5.	Promote fisheries development for food security	4,000.00	GoG
6.	Sensitize 100 fishermen on the use of markers on their fishing gears in two communities by December, 2014	2,840.00	ASS. IGF
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.	Carry out anti-rabies campaign and vaccination for 5000 pets	10,200.00	DACF
10.	Improve livestock technology to increase production of good poultry gunner fowls, ruminants and pigs	6,000.00	DONOR
11.	Carry out monthly pest and disease surveillance in the Municipality.	6,000.00	DONOR

DEPARTMENT OF BIRTHS AND DEATHS

Objective: To increase registration of Births and Deaths in the Municipality

No	Project/Programmes Description	Cost	Source of Funds
1.	Create awareness on the importance of births and deaths	800.00	IGF
2.	Organize mass registration	1,200.00	IGF
3.	Organize training programmes for volunteers	2,400.00	IGF

ASSUMPTION UNDERLIEING 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 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 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

UTILIZATION OF DACF -2013

BUDGET CLASSIFICATION		FUNCTIONAL CLASSIFICATION				
	ADMIN.	HEALTH	AGRICULTURE	EDUCATION	OTHERS	TOTAL
GOODS&SERVICES	34,000.00	23,069.14	30,000.00	51,300.00	369,209.14	507,578.28
ASSETS	595,360	-	-	358,859.08	845,116.29	1,799,335.37
TOTAL	629,360.00	23,069.00	30,000.00	410,159.08	1,214,325.43	2,306,913.65

OUTSTANDING ARREARS ON DACF PROJECTS

No	Project details	Location	Contract sum	Revised contract sum if any	% Completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1.	Carryout Routine Maintenance within Municipality	Municipality Wide	Contract Sum		100	118,655.62	131,344.38	131,344.38	Complete
2.	Construction of Drain Culvert at Teshie Tafo	Teshie	80,000.00		100	20,000.00	60,000.00	60,000.00	Complete
3	Completion of Fencewall at Northern Cluster of Schools	Teshie	130,000.00		90	97,202.10	32,797.90	32,797.90	Complete
4	Construction of 2storey 6unit classroom Block Ancillary Facilities at Nungua S.H.S	Nungua	338,600.00						

					100	150,000.00	188,600	188,600	Complete
5	Construction of 3storey 6units Office Block and Assembly Hall for LEKMA	Teshie	347,307		80	99,191.00	248,116	248,116	On-going
6	Sanitation Management Refuse Lifting and Evacuation	Mun.Wide	446,200			130,120.96	316,079.04	316,079.04	Complete
7	Complete 40 seater W/C at Nungua Lorry Park	Nungua	214,533.00		100	153,429.20	61,103.80	61,103.80	Complete
	Total							996,364.46	

Schedule for payment/Commitments

	Project Details	Contract Sum	Total Contract Sum (Initial + Revised)	%Completion	Payment to date	Outstanding bills+Committments	2014 Allocation
1.	Carryout Routine Maintenance within Municipality			100	118,655.62	131,344.38	131,344.38
2.	Construction of Drain Culvert at Teshie Tafo	80,000.00	80,000.00	100	20,000.00	60,000.00	60,000.00
3	Completion of Fencewall at Northern Cluster of Schools	130,000.00	130,000.00	90	97,202.10	32,797.90	32,797.90

4	Construction of 2storey 6unit classroom Block Ancillary Facilities at Nungua S.H.S	338,600.00	338,600.00	100	150,000.00	188,600	188,600
5	Construction of 3storey 6units Office Block and Assembly Hall for LEKMA	347,307	347,307	80	99,191.00	248,116	248,116
6	Sanitation Management Refuse Lifting and Evacuation	446,200	446,200		130,120.96	316,079.04	316,079.04
7	Complete 40 seater W/C at Nungua Lorry Park	214,533.00	214,533.00	100	153,429.20	61,103.80	61,103.80

	Total				996,364.46	996,364.46
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	5,839,805		
0102 1. Improve fiscal resource mobilization	0	23,580		
0102 2. Improve public expenditure management	0	432,450		
0102 3. Promote the use of ICT in all sectors of the economy	0	34,100		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,695,906		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0301 1. Improve agricultural productivity	0	22,300		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,380		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	100		
0301 4. Promote selected crop development for food security, export and industry	0	2,434		
0301 5. Promote livestock and poultry development for food security and income	0	21,185		
0301 6. Promote fisheries development for food security and income	0	8,742		
0301 7. Improve institutional coordination for agriculture development	0	56,779		
0302 3. Build institutional frameworks for sustainable extractive and natural resources management	0	27,675		
0304 2. Strengthen the legal framework on protected areas	0	13,320		
0308 1. Manage waste, reduce pollution and noise	0	688,680		
0309 2. Enhance community participation in governance and decision-making	0	39,450		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,600		
0310 2. Mitigate the impacts of Climate Variability and Change	0	46,555		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,365		
0501 3. Integrate land use, transport planning, development planning and service provision	0	26,215		
0503 3. Promote the use of ICT in all sectors of the economy	0	97,500		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	30,000		
0506 5. Promote well structured and integrated urban development	0	133,560		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,416,328		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	53,004		
0511 6. Improve sector institutional capacity	0	96,000		
0601 1. Increase equitable access to and participation in education at all levels	0	34,031		
0601 2. Improve quality of teaching and learning	0	63,700		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	33,782		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,700		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	37,960		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0		
0605 1. Develop comprehensive sports policy	0	16,225		
0610 3. Update demographic database on population and development	0	14,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	14,100		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	3,965		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	91,570		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	130,400		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	15,211,808	260,645		
0706 2. Improve public expenditure management	0	196,932		
0707 1. Empower women and mainstream gender into socio-economic development	0	12,235		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	62,400		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	112,701		
0711 2. Facilitate equitable access to good quality and affordable social services	0	217,360		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0711 5. Strengthen the Children's Department to promote the rights of children.	0	20,760		
0711 10. Protect the rights and entitlements of women and children	0	14,280		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	14,049		
Grand Total ¢	15,211,808	15,211,808	0	0.00

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>Ledzokuku- Krowor - Teshie-Nungua</u>					
	9,240.00	0.00	0.00	9,240.00	9,240.00	#Div/0!	12,800.00
	9,240.00	0.00	0.00	9,240.00	9,240.00	#Div/0!	12,800.00
Taxes	857,532.01	1,740,000.00	1,666,000.00	793,462.86	-872,537.14	47.6	1,718,548.00
111 Taxes on income, property and capital gains	74,695.34	170,000.00	130,000.00	74,695.31	-55,304.69	57.5	130,000.00
113 Taxes on property	412,284.38	1,017,000.00	942,000.00	413,513.54	-528,486.46	43.9	950,020.00
114 Taxes on goods and services	370,552.29	553,000.00	594,000.00	305,254.01	-288,745.99	51.4	638,528.00
Grants	3,060,746.13	14,229,680.00	11,548,650.00	2,964,948.37	-8,583,701.63	25.7	11,587,620.20
133 From other general government units	3,060,746.13	14,229,680.00	11,548,650.00	2,964,948.37	-8,583,701.63	25.7	11,587,620.20
Other revenue	807,500.68	1,655,130.00	1,609,300.00	774,477.74	-834,822.26	48.1	1,905,639.70
141 Property income [GFS]	272,739.30	619,000.00	624,000.00	273,079.30	-350,920.70	43.8	629,000.00
142 Sales of goods and services	494,689.15	931,130.00	871,300.00	461,326.21	-409,973.79	52.9	1,148,039.70
143 Fines, penalties, and forfeits	35,572.23	24,000.00	24,000.00	35,572.23	11,572.23	148.2	68,600.00
145 Miscellaneous and unidentified revenue	4,500.00	81,000.00	90,000.00	4,500.00	-85,500.00	5.0	60,000.00
Finance, ,	<u>Ledzokuku- Krowor - Teshie-Nungua</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
Grand Total	4,735,018.82	17,624,810.00	14,823,950.00	4,542,128.97	-10,281,821.03	30.6	15,224,607.90

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ledzokuku- Krowor Municipal - Teshie-Nungua		2,733,929	4,458,680	5,584,203	701,382	1,647,403	15,125,598
01 Central Administration		474,900	1,505,709	3,895,918	17,350	0	5,893,877
01 Administration (Assembly Office)		474,900	1,505,709	3,895,918	17,350	0	5,893,877
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	320,995	326,885	0	0	647,880
00		0	320,995	326,885	0	0	647,880
03 Education, Youth and Sports		53,980	53,400	125,525	0	0	232,905
01 Office of Departmental Head		0	53,400	0	0	0	53,400
02 Education		21,480	0	106,525	0	0	128,005
03 Sports		30,000	0	0	0	0	30,000
04 Youth		2,500	0	19,000	0	0	21,500
04 Health		2,000	809,136	295,660	0	0	1,106,796
01 Office of District Medical Officer of Health		2,000	0	199,660	0	0	201,660
02 Environmental Health Unit		0	809,136	96,000	0	0	905,136
03 Hospital services		0	0	0	0	0	0
05 Waste Management		400,000	129,874	386,121	0	0	915,994
00		400,000	129,874	386,121	0	0	915,994
06 Agriculture		0	321,845	75,311	0	0	397,156
00		0	321,845	75,311	0	0	397,156
07 Physical Planning		150,000	80,906	42,634	0	0	273,540
01 Office of Departmental Head		0	65,184	0	0	0	65,184
02 Town and Country Planning		150,000	15,722	42,634	0	0	208,356
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		90,201	235,584	43,232	0	0	369,017
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		90,201	74,246	330	0	0	164,777
03 Community Development		0	161,338	42,902	0	0	204,240
10 Works		1,355,848	0	166,112	684,032	1,647,403	3,853,396
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		1,355,848	0	166,112	684,032	1,647,403	3,853,396
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
12 Budget and Rating		7,000	0	146,170	0	0	153,170
00		7,000	0	146,170	0	0	153,170
14 Transport		0	0	26,215	0	0	26,215
00		0	0	26,215	0	0	26,215
15 Disaster Prevention		0	562,604	47,320	0	0	609,924
00		0	562,604	47,320	0	0	609,924
16 Urban Roads		200,000	438,628	7,100	0	0	645,728
00		200,000	438,628	7,100	0	0	645,728

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	4,154,302	1,035,927	2,002,380	7,192,610	1,390,503	3,247,578	946,122	5,584,203	10	0	0	0	0	17,350	2,331,435	2,348,785	15,125,598
Ledzokuku- Krowor Municipal - Teshie-Nungua	4,154,302	1,035,927	2,002,380	7,192,610	1,390,503	3,247,578	946,122	5,584,203	10	0	0	0	0	17,350	2,331,435	2,348,785	15,125,598
Central Administration	1,500,309	350,300	130,000	1,980,609	1,049,842	2,475,426	370,650	3,895,918	0	0	0	0	0	17,350	0	17,350	5,893,877
Administration (Assembly Office)	1,500,309	350,300	130,000	1,980,609	1,049,842	2,475,426	370,650	3,895,918	0	0	0	0	0	17,350	0	17,350	5,893,877
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	320,995	0	0	320,995	66,240	89,645	171,000	326,885	0	0	0	0	0	0	0	0	647,880
	320,995	0	0	320,995	66,240	89,645	171,000	326,885	0	0	0	0	0	0	0	0	647,880
Education, Youth and Sports	53,400	53,980	0	107,380	0	119,005	6,520	125,525	0	0	0	0	0	0	0	0	232,905
Office of Departmental Head	53,400	0	0	53,400	0	0	0	0	0	0	0	0	0	0	0	0	53,400
Education	0	21,480	0	21,480	0	100,005	6,520	106,525	0	0	0	0	0	0	0	0	128,005
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Youth	0	2,500	0	2,500	0	19,000	0	19,000	0	0	0	0	0	0	0	0	21,500
Health	809,136	2,000	0	811,136	159,000	81,910	54,750	295,660	0	0	0	0	0	0	0	0	1,106,796
Office of District Medical Officer of Health	0	2,000	0	2,000	159,000	39,960	700	199,660	0	0	0	0	0	0	0	0	201,660
Environmental Health Unit	809,136	0	0	809,136	0	41,950	54,050	96,000	0	0	0	0	0	0	0	0	905,136
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	129,874	400,000	0	529,874	111,721	187,760	86,640	386,121	0	0	0	0	0	0	0	0	915,994
	129,874	400,000	0	529,874	111,721	187,760	86,640	386,121	0	0	0	0	0	0	0	0	915,994
Agriculture	284,246	37,599	0	321,845	0	47,711	27,600	75,311	10	0	0	0	0	0	0	0	397,156
	284,246	37,599	0	321,845	0	47,711	27,600	75,311	10	0	0	0	0	0	0	0	397,156
Physical Planning	65,184	52,800	112,922	230,906	0	37,534	5,100	42,634	0	0	0	0	0	0	0	0	273,540
Office of Departmental Head	65,184	0	0	65,184	0	0	0	0	0	0	0	0	0	0	0	0	65,184
Town and Country Planning	0	52,800	112,922	165,722	0	37,534	5,100	42,634	0	0	0	0	0	0	0	0	208,356
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	204,052	121,733	0	325,785	0	40,332	2,900	43,232	0	0	0	0	0	0	0	0	369,017
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,816	111,631	0	164,447	0	330	0	330	0	0	0	0	0	0	0	0	164,777
Community Development	151,236	10,102	0	161,338	0	40,002	2,900	42,902	0	0	0	0	0	0	0	0	204,240
Works	0	0	1,355,848	1,355,848	0	0	166,112	166,112	0	0	0	0	0	0	2,331,435	2,331,435	3,853,396
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	1,355,848	1,355,848	0	0	166,112	166,112	0	0	0	0	0	0	2,331,435	2,331,435	3,853,396
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
Budget and Rating	0	0	7,000	7,000	700	106,770	38,700	146,170	0	0	0	0	0	0	0	0	153,170
	0	0	7,000	7,000	700	106,770	38,700	146,170	0	0	0	0	0	0	0	0	153,170
Transport	0	0	0	0	0	19,015	7,200	26,215	0	0	0	0	0	0	0	0	26,215
	0	0	0	0	0	19,015	7,200	26,215	0	0	0	0	0	0	0	0	26,215
Disaster Prevention	562,604	0	0	562,604	0	42,470	4,850	47,320	0	0	0	0	0	0	0	0	609,924
	562,604	0	0	562,604	0	42,470	4,850	47,320	0	0	0	0	0	0	0	0	609,924
Urban Roads	224,503	17,515	396,610	638,628	3,000	0	4,100	7,100	0	0	0	0	0	0	0	0	645,728

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
	224,503	17,515	396,610	638,628	3,000	0	4,100	7,100	0	0	0	0	0	0	0	0	645,728

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 1,505,709
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS]								1,500,309
Objective	000000	Compensation of Employees						1,500,309
National Strategy	0000000	Compensation of Employees						1,500,309
Output	0000			Yr.1	Yr.2	Yr.3		1,500,309
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,500,309
Wages and Salaries								1,500,309
21110 Established Position								1,500,309
2111001 Established Post								1,500,309

Use of goods and services								5,400
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						5,400
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						5,400
Output	0001	Development of ecosystem promoted in the Municipality by December 2014		Yr.1	Yr.2	Yr.3		5,400
				1	1	1		
Activity	000001	Organize tree planting exercise in the Municipality by December 2014		1.0	1.0	1.0		5,400
Use of goods and services								5,400
22112 Emergency Services								5,400
2211203 Emergency Works								5,400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						0
Output	0001	Property rates estimated based on exponential growth by Nov 2014		Yr.1	Yr.2	Yr.3		0
					1	1		
Activity	000004	Telecommunication Mast/Transformers		60.0	60.0	60.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

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	3,895,918
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							1,049,842
Objective	000000	Compensation of Employees					1,049,842
National Strategy	0000000	Compensation of Employees					1,049,842
Output	0000			Yr.1	Yr.2	Yr.3	1,049,842
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,049,842

Wages and Salaries							1,000,842
	21110	Established Position					8,983
	2111001	Established Post					8,983
	21111	Wages and salaries in cash [GFS]					532,158
	2111102	Monthly paid & casual labour					512,158
	2111106	Limited Engagements					20,000
	21112	Wages and salaries in cash [GFS]					459,702
	2111220	Top-Up Allowance					59,702
	2111226	Duty Allowance					350,000
	2111238	Overtime Allowance					50,000
Social Contributions							49,000
	21210	Actual social contributions [GFS]					49,000
	2121001	13% SSF Contribution					49,000

Use of goods and services							2,265,551
Objective	000000	Overheads					100,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					100,000
Output	0001	Adequate provision made for payment of rents by December 2014		Yr.1	Yr.2	Yr.3	85,000
				1	1	1	
Activity	000001	Payment of Rents for Assembly offices by December 2014		1.0	1.0	1.0	85,000

Use of goods and services							85,000
	22104	Rentals					85,000
	2210401	Office Accommodations					40,000
	2210402	Residential Accommodations					45,000
Output	0003	Printing of Assembly 2015 calender by December 2014		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Printing of 2015 Assembly calender by December 2014		1.0	1.0	1.0	15,000

Use of goods and services							15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000

Objective	010201	1. Improve fiscal resource mobilization					17,400
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					17,400
Output	0001	Assembly's resource mobilisation monitored throughout the year 2014		Yr.1	Yr.2	Yr.3	17,400
				1	1	1	
Activity	000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2014		1.0	1.0	1.0	17,400

Use of goods and services							17,400
	22107	Training - Seminars - Conferences					4,680
	2210708	Refreshments					4,680

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

2014

	22109	Special Services							12,720
	2210905	Assembly Members Sittings All							12,720
Objective	010202	2. Improve public expenditure management							70,450
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							30,000
Output	0004	Provision made for expenses on protocol activities throughout the year 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Made provision for expenses incurred on protocol activities	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210901	Service of the State Protocol							30,000
National Strategy	7130502	5.2 Enforce standards and regulations							40,450
Output	0001	Public procurement procedures strictly adhered to throughout the year 2014	Yr.1	Yr.2	Yr.3				40,450
			1	1	1				
Activity	000001	Organise entity tender committee meeting regularly throughout the year 2014	1.0	1.0	1.0				13,150
		Use of goods and services							13,150
	22107	Training - Seminars - Conferences							1,650
	2210708	Refreshments							1,650
	22109	Special Services							11,500
	2210905	Assembly Members Sittings All							11,500
Activity	000002	Organise tender evaluation committee meeting as required throughout the year 2014	1.0	1.0	1.0				13,150
		Use of goods and services							13,150
	22107	Training - Seminars - Conferences							1,650
	2210708	Refreshments							1,650
	22109	Special Services							11,500
	2210905	Assembly Members Sittings All							11,500
Activity	000003	Organise Tender Review Board meeting as required throughout the year 2014	1.0	1.0	1.0				14,150
		Use of goods and services							14,150
	22107	Training - Seminars - Conferences							1,650
	2210708	Refreshments							1,650
	22109	Special Services							12,500
	2210905	Assembly Members Sittings All							12,500
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							1,494,461
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							1,650
Output	0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2014	Yr.1	Yr.2	Yr.3				1,650
			1	1	1				
Activity	000003	End of service award/reward for National Service Personnel prepared by August 2014	1.0	1.0	1.0				1,650
		Use of goods and services							1,650
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
	22107	Training - Seminars - Conferences							1,150
	2210708	Refreshments							1,150
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							308,858
Output	0010	Stationery items procured by February 2014	Yr.1	Yr.2	Yr.3				308,858
			1	1	1				
Activity	000001	Procure stationery items by Feb.2014	1.0	1.0	1.0				308,858
		Use of goods and services							308,858
	22101	Materials - Office Supplies							308,858
	2210101	Printed Material & Stationery							232,758
	2210102	Office Facilities, Supplies & Accessories							75,710
	2210112	Uniform and Protective Clothing							240

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

2014

		2210120 Purchase of Petty Tools/Implements					150
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					495,770
Output	0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2014	Yr.1	Yr.2	Yr.3		96,000
			1	1	1		
Activity	000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2014	1.0	1.0	1.0		96,000
		Use of goods and services					96,000
		22106 Repairs - Maintenance					96,000
		2210605 Maintenance of Machinery & Plant					96,000
Output	0006	Utility bills of the Assembly paid by January 2014	Yr.1	Yr.2	Yr.3		144,500
			1	1	1		
Activity	000001	Pay utility bills regularly throughout the year 2014	1.0	1.0	1.0		144,500
		Use of goods and services					144,500
		22102 Utilities					132,500
		2210201 Electricity charges					96,000
		2210202 Water					12,000
		2210203 Telecommunications					24,000
		2210204 Postal Charges					500
		22104 Rentals					12,000
		2210411 Rental of Network & ICT Equipments					12,000
Output	0007	First aid treatment given to Assembly staff throughout the year 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Assembly staff given first aid treatment by January 2014	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210104 Medical Supplies					4,000
Output	0008	Refund of medical expenses to staff of the Assembly throughout the year 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Medical expenses of Assembly staff refund by December,2014	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210104 Medical Supplies					10,000
Output	0009	End of year packages given to Staff and Assembly Members by December 2014	Yr.1	Yr.2	Yr.3		70,740
			1	1	1		
Activity	000001	Staff and Assembly Members given end of year packages by December 2014	1.0	1.0	1.0		70,740
		Use of goods and services					70,740
		22101 Materials - Office Supplies					70,740
		2210103 Refreshment Items					70,740
Output	0012	Provision made for supply of newspaper for staff throughout the year 2014	Yr.1	Yr.2	Yr.3		39,000
			1	1	1		
Activity	000014	Procure newspaper publications throughout the year.2014	1.0	1.0	1.0		39,000
		Use of goods and services					39,000
		22101 Materials - Office Supplies					39,000
		2210101 Printed Material & Stationery					39,000
Output	0016	Orientation programme organised for 2013-2014 National Service Batch	Yr.1	Yr.2	Yr.3		1,280
			1	1	1		
Activity	000001	Organise orientation programme for National Service Personnel (2013-2014) batch by January 2014	1.0	1.0	1.0		1,280
		Use of goods and services					1,280
		22107 Training - Seminars - Conferences					1,280
		2210708 Refreshments					1,280
Output	0018	Equipments of the Assembly maintained throughout the year 2014	Yr.1	Yr.2	Yr.3		130,250
			1	1	1		
Activity	000001	Maintain equipment of the Assembly throughout the year 2014	1.0	1.0	1.0		130,250

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

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		Use of goods and services								130,250		
		22105	Travel - Transport							107,750		
		2210502	Maintenance & Repairs - Official Vehicles							107,750		
		22106	Repairs - Maintenance							22,500		
		2210604	Maintenance of Furniture & Fixtures							500		
		2210606	Maintenance of General Equipment							22,000		
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations									280,000	
Output	0013	Provision made for running cost of Assembly's vehicles throughout the year 2014							Yr.1	Yr.2	Yr.3	240,000
								1	1	1		
Activity	000001	Running cost of Assembly's vehicles through out the year 2014							1.0	1.0	1.0	240,000
		Use of goods and services								240,000		
		22105	Travel - Transport							240,000		
		2210505	Running Cost - Official Vehicles							240,000		
Output	0015	Assembly Hall and offices (New) furnished and beautified by March 2014							Yr.1	Yr.2	Yr.3	40,000
								1	1	1		
Activity	000001	Assembly hall and offices furnished and beautified by March, 2014							1.0	1.0	1.0	40,000
		Use of goods and services								40,000		
		22101	Materials - Office Supplies							40,000		
		2210111	Other Office Materials and Consumables							40,000		
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products										25,000
Output	0019	Friday wear procured for staff by February 2014							Yr.1	Yr.2	Yr.3	25,000
								1	1	1		
Activity	000001	Procure Friday wear for the Assembly by December, 2014							1.0	1.0	1.0	25,000
		Use of goods and services								25,000		
		22101	Materials - Office Supplies							25,000		
		2210111	Other Office Materials and Consumables							25,000		
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions										338,463
Output	0001	Capacity building programmes organised for staff throughout the year, 2014							Yr.1	Yr.2	Yr.3	338,463
								1	1	1		
Activity	000001	8 Administrative Officers and 2 Development Planning Officers trained in Speech, Report and Proposal Writing by December, 2014.							1.0	1.0	1.0	7,488
		Use of goods and services								7,488		
		22107	Training - Seminars - Conferences							7,488		
		2210701	Training Materials							1,500		
		2210703	Examination Fees and Expenses							4,000		
		2210708	Refreshments							1,088		
		2210709	Allowances							900		
Activity	000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front Desk Management ensured by December, 2014							1.0	1.0	1.0	5,530
		Use of goods and services								5,530		
		22107	Training - Seminars - Conferences							1,530		
		2210708	Refreshments							1,530		
		22108	Consulting Services							4,000		
		2210802	External Consultants Fees							4,000		
Activity	000003	Train 10 Executive and 15 Secretarial Class in Filling System and Records Keeping by December 2014.							1.0	1.0	1.0	8,010
		Use of goods and services								8,010		
		22107	Training - Seminars - Conferences							3,010		
		2210701	Training Materials							1,000		
		2210708	Refreshments							2,010		
		22108	Consulting Services							5,000		
		2210802	External Consultants Fees							5,000		
Activity	000009	Make payment for expenses incurred on external study travels by December, 2014							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

	22105	Travel - Transport					10,000
	2210509	Other Travel & Transportation					10,000
Activity	000012	Train 15 Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0		1,380
		Use of goods and services					1,380
	22101	Materials - Office Supplies					1,380
	2210103	Refreshment Items					1,380
Activity	000013	Train 40 Revenue staff, 2 Client Service Officers and 2 Information staff in Public Relations and Customer Care by December, 2014	1.0	1.0	1.0		7,720
		Use of goods and services					7,720
	22107	Training - Seminars - Conferences					7,720
	2210701	Training Materials					1,000
	2210708	Refreshments					3,345
	2210709	Allowances					3,375
Activity	000014	Train 20 (NCCE, Information Staff, Births & Deaths, Social Welfare and Community Development, Marriage Registry, Town & Country Planning staff in ICT by September 2014	1.0	1.0	1.0		3,150
		Use of goods and services					3,150
	22107	Training - Seminars - Conferences					3,150
	2210708	Refreshments					1,650
	2210709	Allowances					1,500
Activity	000015	Train 5 MIS staff in Website Administration and Database Administration by September 2014	1.0	1.0	1.0		5,300
		Use of goods and services					5,300
	22105	Travel - Transport					300
	2210511	Local travel cost					300
	22108	Consulting Services					5,000
	2210802	External Consultants Fees					5,000
Activity	000017	Train 21 Drivers in Defensive Driving by October 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22108	Consulting Services					5,000
	2210802	External Consultants Fees					5,000
Activity	000018	Train 6 staff in Geographic Information System by December, 2014	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22108	Consulting Services					8,000
	2210802	External Consultants Fees					8,000
Activity	000019	Train 10 Staff in Procurement and Contract Administration & Management December, 2014	1.0	1.0	1.0		6,260
		Use of goods and services					6,260
	22107	Training - Seminars - Conferences					1,260
	2210708	Refreshments					1,260
	22108	Consulting Services					5,000
	2210802	External Consultants Fees					5,000
Activity	000020	Sponsor 3no Budget and Rating staff in Senior Management Programme by Dec 2014	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22108	Consulting Services					9,000
	2210802	External Consultants Fees					9,000
Activity	000021	Organise on site training support programme for the internal audit personnel on audit procedures by December 2014	1.0	1.0	1.0		2,265
		Use of goods and services					2,265
	22107	Training - Seminars - Conferences					2,265
	2210703	Examination Fees and Expenses					2,100
	2210708	Refreshments					165
Activity	000022	Train internal audit staff in auditing and management by December 2014	1.0	1.0	1.0		5,200
		Use of goods and services					5,200
	22107	Training - Seminars - Conferences					400
	2210709	Allowances					400

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	22108	Consulting Services					4,800
	2210801	Local Consultants Fees					4,800
Activity	000024	Organise a 2-day workshop to train staff on the effective use of the data flow accounting software by June 2014	1.0	1.0	1.0		4,748
		Use of goods and services					4,748
	22107	Training - Seminars - Conferences					3,248
	2210701	Training Materials					200
	2210704	Hire of Venue					600
	2210708	Refreshments					648
	2210709	Allowances					1,800
	22108	Consulting Services					1,500
	2210803	Other Consultancy Expenses					1,500
Activity	000025	organise a 2-day workshop to upgrade the knowledge of staff on IT (Ms. Excel) and its application on the daily activities of the department by the end of the year 2014	1.0	1.0	1.0		4,136
		Use of goods and services					4,136
	22107	Training - Seminars - Conferences					2,636
	2210701	Training Materials					200
	2210704	Hire of Venue					600
	2210708	Refreshments					36
	2210709	Allowances					1,800
	22108	Consulting Services					1,500
	2210803	Other Consultancy Expenses					1,500
Activity	000026	Organise a 2-day workshop to train staff on modern accounting standards and financial reporting to improve service delivery by the end of the year 2014	1.0	1.0	1.0		4,748
		Use of goods and services					4,748
	22107	Training - Seminars - Conferences					3,248
	2210701	Training Materials					200
	2210704	Hire of Venue					600
	2210708	Refreshments					648
	2210709	Allowances					1,800
	22108	Consulting Services					1,500
	2210803	Other Consultancy Expenses					1,500
Activity	000027	Organise a 2-day seminar to equip staff with knowledge in local government financial administration by the end of the year 2014	1.0	1.0	1.0		4,748
		Use of goods and services					4,748
	22107	Training - Seminars - Conferences					3,248
	2210701	Training Materials					200
	2210704	Hire of Venue					600
	2210708	Refreshments					648
	2210709	Allowances					1,800
	22108	Consulting Services					1,500
	2210803	Other Consultancy Expenses					1,500
Activity	000028	Organise a 2-day reorientation programme for revenue collectors by December 2014	1.0	1.0	1.0		5,280
		Use of goods and services					5,280
	22107	Training - Seminars - Conferences					4,480
	2210704	Hire of Venue					400
	2210708	Refreshments					1,080
	2210709	Allowances					3,000
	22108	Consulting Services					800
	2210803	Other Consultancy Expenses					800
Activity	000029	End of Service package given to Assembly members by December 2014	1.0	1.0	1.0		170,000
		Use of goods and services					170,000
	22109	Special Services					170,000
	2210904	Assembly Members Special Allow					170,000
Activity	000030	Organise training programmes for Assembly Members	1.0	1.0	1.0		60,500
		Use of goods and services					60,500
	22107	Training - Seminars - Conferences					60,500
	2210701	Training Materials					60,500

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							44,720
Output	0011	Electrical equipment and fittings maintained throughout the year 2014	Yr.1	Yr.2	Yr.3				44,720
			1	1	1				
Activity	000001	Maintain electrical equipment and fittings throughout the year 2014	1.0	1.0	1.0				35,720
Use of goods and services									
	22101	Materials - Office Supplies							35,720
	2210107	Electrical Accessories							35,720
Activity	000002	Purchase 20No radio and 4No television sets by June 2014	1.0	1.0	1.0				9,000
Use of goods and services									
	22101	Materials - Office Supplies							9,000
	2210107	Electrical Accessories							9,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							10,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							10,000
Output	0001	Tourism Development Framework created for the Municipality by December 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Conduct feasibility on tourism potential within the Municipality by December 2014	1.0	1.0	1.0				10,000
Use of goods and services									
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Objective	030402	2. Strengthen the legal framework on protected areas							13,320
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							13,320
Output	0001	Maintenance of law and order ensured within the municipality throughout the year 2014	Yr.1	Yr.2	Yr.3				13,320
			1	1	1				
Activity	000001	Justice and Security Sub-Committee meetings 8 times within the year 2014	1.0	1.0	1.0				13,320
Use of goods and services									
	22107	Training - Seminars - Conferences							13,320
	2210708	Refreshments							2,320
	22109	Special Services							11,000
	2210905	Assembly Members Sittings All							11,000
Objective	030801	1. Manage waste, reduce pollution and noise							14,280
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							14,280
Output	0001	Clean and safe environment maintained in the municipality throughout the year 2014	Yr.1	Yr.2	Yr.3				14,280
			1	1	1				
Activity	000001	Organize Environment and Sanitation Sub-Committee meetings 8 times within the year 2014	1.0	1.0	1.0				14,280
Use of goods and services									
	22107	Training - Seminars - Conferences							14,280
	2210708	Refreshments							3,280
	22109	Special Services							11,000
	2210905	Assembly Members Sittings All							11,000
Objective	030902	2. Enhance community participation in governance and decision-making							39,450
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							4,250
Output	0003	Organise programmes to increase the awareness about the rights of the poor and marginalised groups by December, 2014	Yr.1	Yr.2	Yr.3				4,250
			1	1	1				
Activity	000001	Increase the awareness of the poor and marginalise groups on their rights by December 2014	1.0	1.0	1.0				4,250
Use of goods and services									
	22107	Training - Seminars - Conferences							4,250
	2210704	Hire of Venue							2,500

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		2210708 Refreshments						1,500
		2210711 Public Education & Sensitization						250
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						10,575
Output	0002	Organise Civic Education with our CEC's clubs in both the SHS and JHS in the Municipality by the end of Dcember 2014	Yr.1	Yr.2	Yr.3			10,575
			1	1	1			
Activity	000001	Organise Civic Education with our CEC's clubs in both the SHS and JHS in the Municipality by the end of Dcember 2014	1.0	1.0	1.0			10,575
		Use of goods and services						10,575
		22107 Training - Seminars - Conferences						10,575
		2210704 Hire of Venue						2,500
		2210708 Refreshments						7,575
		2210711 Public Education & Sensitization						500
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process						12,750
Output	0004	Organise community and other youth programmes to educate the electorate on the need to vote in peace in Local Governance elections by December 2014	Yr.1	Yr.2	Yr.3			12,750
			1	1	1			
Activity	000001	Educate electorate on the need to vote in peace in Local Governance elections by December 2014	1.0	1.0	1.0			12,750
		Use of goods and services						12,750
		22107 Training - Seminars - Conferences						4,500
		2210704 Hire of Venue						2,500
		2210708 Refreshments						1,500
		2210711 Public Education & Sensitization						500
		22109 Special Services						8,250
		2210905 Assembly Members Sitings All						8,250
National Strategy	7060216	2.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play their public education role effectively						11,875
Output	0001	Enhance women participation in Local Governance by December, 2014	Yr.1	Yr.2	Yr.3			11,875
			1	1	1			
Activity	000001	Educate five (5) women group (50 in a group) on the need to participate in decision making process by December, 2014	1.0	1.0	1.0			11,875
		Use of goods and services						11,875
		22107 Training - Seminars - Conferences						11,875
		2210704 Hire of Venue						2,500
		2210708 Refreshments						3,875
		2210709 Allowances						5,000
		2210711 Public Education & Sensitization						500
Objective	050605	5. Promote well structured and integrated urban development						28,560
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						28,560
Output	0001	Lay outs well structured and maintained within the municipality throughout the year 2014.	Yr.1	Yr.2	Yr.3			28,560
			1	1	1			
Activity	000001	Organize Development Planning Sub-Committee meetings 8 times within the year 2014.	1.0	1.0	1.0			14,280
		Use of goods and services						14,280
		22107 Training - Seminars - Conferences						3,280
		2210708 Refreshments						3,280
		22109 Special Services						11,000
		2210905 Assembly Members Sitings All						11,000
Activity	000002	Organize Works Sub-Committee meetings 8 times within the year 2014	1.0	1.0	1.0			14,280
		Use of goods and services						14,280
		22107 Training - Seminars - Conferences						3,280
		2210708 Refreshments						3,280
		22109 Special Services						11,000
		2210905 Assembly Members Sitings All						11,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						13,208
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						13,208

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

Output	0001	Programmes and projects for the Assembly well coordinated throughout the year 2014	Yr.1	Yr.2	Yr.3	13,208
			4	4	4	
Activity	000001	Organise eight (8) MPCU meetings by December 2014	1.0	1.0	1.0	13,208
		Use of goods and services				13,208
		22107 Training - Seminars - Conferences				5,528
		2210708 Refreshments				5,528
		22109 Special Services				7,680
		2210905 Assembly Members Sitings All				7,680
Objective	061003	3. Update demographic database on population and development				4,000
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations				4,000
Output	0001	Assembly's profile Updated for policy formulation and decision making.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Update the Socio-Economic data of the Municipality by December 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210509 Other Travel & Transportation				4,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				14,100
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations				4,250
Output	0001	Assembly's performance for 2013 evaluated by December 2014	Yr.1	Yr.2	Yr.3	4,250
			1	1	1	
Activity	000001	Review Assembly's Medium Term Development Plan by Dec. 2014	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
		22107 Training - Seminars - Conferences				1,470
		2210704 Hire of Venue				300
		2210708 Refreshments				1,170
		22109 Special Services				2,780
		2210905 Assembly Members Sitings All				2,780
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				9,850
Output	0003	Programmes and projects effectively monitored and evaluated throughout the year 2014	Yr.1	Yr.2	Yr.3	9,850
			1	1	1	
Activity	000003	Monitor and evaluate projects and programmes throughout the year 2014	1.0	1.0	1.0	9,850
		Use of goods and services				9,850
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22107 Training - Seminars - Conferences				2,500
		2210708 Refreshments				2,250
		2210709 Allowances				250
		22109 Special Services				6,750
		2210905 Assembly Members Sitings All				6,750
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				2,765
National Strategy	5020202	2.2 Provide support for business to adopt Research and Development as critical component of production				2,765
Output	0001	Develop an implementation plan on Local Economic Development by December 2014	Yr.1	Yr.2	Yr.3	2,765
			1	1	1	
Activity	000001	Organize workshop on Local Economic Development by December 2014	1.0	1.0	1.0	2,765
		Use of goods and services				2,765
		22107 Training - Seminars - Conferences				765
		2210708 Refreshments				765
		22108 Consulting Services				2,000
		2210802 External Consultants Fees				2,000

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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					120,400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					120,400
Output	0001	Statutory meetings organised regularly throughout the year 2014	Yr.1	Yr.2	Yr.3		100,400
			1	1	1		
Activity	000001	Organise General Assembly meetings (4 ordinary and 4 emergency Assembly meetings) by the year 2014	1.0	1.0	1.0		55,950
		Use of goods and services					55,950
	22107	Training - Seminars - Conferences					13,350
	2210709	Allowances					13,350
	22109	Special Services					42,600
	2210905	Assembly Members Sitings All					42,600
Activity	000002	Organise Executive Committee meetings every quarter by the year 2014	1.0	1.0	1.0		12,510
		Use of goods and services					12,510
	22107	Training - Seminars - Conferences					3,840
	2210709	Allowances					3,840
	22109	Special Services					8,670
	2210905	Assembly Members Sitings All					8,670
Activity	000004	Organise Management meetings regularly in the year 2014	1.0	1.0	1.0		25,560
		Use of goods and services					25,560
	22101	Materials - Office Supplies					8,100
	2210103	Refreshment Items					8,100
	22107	Training - Seminars - Conferences					3,060
	2210709	Allowances					3,060
	22109	Special Services					14,400
	2210905	Assembly Members Sitings All					14,400
Activity	000005	Organise staff durbar every quarter in the year 2014	1.0	1.0	1.0		6,380
		Use of goods and services					6,380
	22107	Training - Seminars - Conferences					6,380
	2210708	Refreshments					6,380
Output	0002	National celebrations duly observed throughout the year 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Celebrate independence day by March, 2014	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210902	Official Celebrations					20,000
Objective	070601	2. Improve public expenditure management					96,332
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis					21,600
Output	0007	Government information disseminated at the grassroots level within the Municipality by December 2014	Yr.1	Yr.2	Yr.3		21,600
			1	1	1		
Activity	000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's policies, programmes and activities by December, 2014	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					12,000
	2210101	Printed Material & Stationery					12,000
Activity	000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption campaigns etc by 2014	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22107	Training - Seminars - Conferences					1,600
	2210711	Public Education & Sensitization					1,600
Activity	000003	Using policy fair as a platform to educate Ghanaians of LEKMA's policies, programmes and activities and also to showcase its achievements over the years by 2014	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000

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

		2210711 Public Education & Sensitization				8,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				36,700
Output	0007	Government information disseminated at the grassroots level within the Municipality by December 2014	Yr.1	Yr.2	Yr.3	36,700
			1	1	1	
Activity	000004	Organise Town Hall Meetings at Teshie and Nungua by December, 2014	1.0	1.0	1.0	36,700
		Use of goods and services				36,700
		22101 Materials - Office Supplies				7,200
		2210103 Refreshment Items				7,200
		22107 Training - Seminars - Conferences				29,500
		2210704 Hire of Venue				1,200
		2210709 Allowances				28,300
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				18,032
Output	0001	Audit Implementation Report duly implemented all the time.	Yr.1	Yr.2	Yr.3	18,032
			1	1	1	
Activity	000001	Organize ARIC meetings every quarter	1.0	1.0	1.0	18,032
		Use of goods and services				18,032
		22105 Travel - Transport				11,200
		2210511 Local travel cost				11,200
		22107 Training - Seminars - Conferences				1,632
		2210708 Refreshments				1,632
		22109 Special Services				5,200
		2210905 Assembly Members Sitings All				5,200
National Strategy	7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the implementation of the Law				20,000
Output	0005	Organised commencement & commissioning durbars on projects throughout the year 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Commencement & Commissioning durbars organised throughout the year 2014	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				12,235
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				2,200
Output	0001	Gender issues mainstreamed in the Assembly's activities by December 2014	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Sensitize 400 people on breast and cervical cancer by December 2014	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22107 Training - Seminars - Conferences				1,700
		2210708 Refreshments				1,500
		2210709 Allowances				200
		22109 Special Services				500
		2210905 Assembly Members Sitings All				500
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				1,875
Output	0002	Gender Issues mainstreamed in the Assembly's activities by December 2014	Yr.1	Yr.2	Yr.3	1,875
			1	1	1	
Activity	000002	Monitor activities of GRSCDP beneficiaries at school.	1.0	1.0	1.0	1,875
		Use of goods and services				1,875
		22107 Training - Seminars - Conferences				1,875
		2210708 Refreshments				585
		2210709 Allowances				1,290
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				8,160

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

Output	0002	Gender Issues mainstreamed in the Assembly's activities by December 2014	Yr.1	Yr.2	Yr.3	8,160
			1	1	1	
Activity	000001	Organise 6No MHAT meetings through out the year.	1.0	1.0	1.0	8,160
		Use of goods and services				8,160
		22107 Training - Seminars - Conferences				8,160
		2210708 Refreshments				660
		2210709 Allowances				7,500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				22,400
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations				22,400
Output	0001	Internal security for human safety and protection, ensured within the municipality at all times.	Yr.1	Yr.2	Yr.3	22,400
			1	1	1	
Activity	000001	Organize Municipal Security meetings every quarter.throughout the year 2014	1.0	1.0	1.0	22,400
		Use of goods and services				22,400
		22107 Training - Seminars - Conferences				6,300
		2210708 Refreshments				6,300
		22109 Special Services				16,100
		2210905 Assembly Members Sitings All				16,100
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				177,910
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				31,660
Output	0002	Social Services Sub-Committee meetings organized every month throughout the year 2014	Yr.1	Yr.2	Yr.3	14,280
			1	1	1	
Activity	000012	Organise Social Services Sub-Committee meetings every month throughout the year 2013	1.0	1.0	1.0	14,280
		Use of goods and services				14,280
		22107 Training - Seminars - Conferences				3,280
		2210708 Refreshments				3,280
		22109 Special Services				11,000
		2210905 Assembly Members Sitings All				11,000
Output	0005	Awareness and sensitization pogrammes organized by December 2014 (Birth and Death)	Yr.1	Yr.2	Yr.3	4,980
			1	1	1	
Activity	000001	Mass registration undertaken throughout the year 2014	1.0	1.0	1.0	1,260
		Use of goods and services				1,260
		22101 Materials - Office Supplies				660
		2210103 Refreshment Items				660
		22107 Training - Seminars - Conferences				600
		2210709 Allowances				600
Activity	000003	Durbar with Assembly Members and Family Heads by December , 2014	1.0	1.0	1.0	3,720
		Use of goods and services				3,720
		22101 Materials - Office Supplies				1,920
		2210103 Refreshment Items				1,920
		22105 Travel - Transport				1,800
		2210511 Local travel cost				1,800
Output	0007	Organise Youth and Sports Sub-Committee meetings by December 2014	Yr.1	Yr.2	Yr.3	12,400
			1	1	1	
Activity	000001	Organise eight (8) Youth and Sports Sub-Committee meetings by December, 2014	1.0	1.0	1.0	12,400
		Use of goods and services				12,400
		22107 Training - Seminars - Conferences				12,400
		2210708 Refreshments				3,000
		2210709 Allowances				9,400
National Strategy	6110102	1.2. Create equal opportunities for all children				146,250
Output	0001	Ghana School Feeding Programme supported and expanded to more schools within the municipality by the end of 2014	Yr.1	Yr.2	Yr.3	146,250
			1	1	1	

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

Activity	000001	Support and expand the Ghana School Feeding Programme throughout the year 2014	1.0	1.0	1.0	146,250
Use of goods and services						146,250
22101 Materials - Office Supplies						146,250
2210113 Feeding Cost						146,250
Objective	071110	10. Protect the rights and entitlements of women and children				14,280
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,280
Output	0001	Activities and programmes implemented to empower and protect women and children in the municipality throughout the year 2014.	Yr.1	Yr.2	Yr.3	14,280
Activity	000001	Women and Children Sub-Committee meetings organized 8 times in the year 2014.	1	1	1	14,280
Use of goods and services						14,280
22107 Training - Seminars - Conferences						3,280
2210708 Refreshments						3,280
22109 Special Services						11,000
2210905 Assembly Members Sitings All						11,000
Social benefits [GFS]						68,875
Objective	010201	1. Improve fiscal resource mobilization				6,180
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				6,180
Output	0001	Assembly's resource mobilisation monitored throughout the year 2014	Yr.1	Yr.2	Yr.3	6,180
Activity	000001	Organize Financial and Administration (F&A) Sub-Committee meetings (every month) throughout the year 2014	1	1	1	6,180
Employer social benefits						6,180
27311 Employer Social Benefits - Cash						6,180
2731101 Workman compensation						6,180
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				7,095
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				7,095
Output	0001	Capacity building programmes organised for staff throughout the year, 2014	Yr.1	Yr.2	Yr.3	7,095
Activity	000002	15 Secretarial Class and Analogous trained in Interpersonal Effectiveness and Front Desk Management ensured by December, 2014	1	1	1	1,350
Employer social benefits						1,350
27311 Employer Social Benefits - Cash						1,350
2731101 Workman compensation						1,350
Activity	000003	Train 10 Executive and 15 Secretarial Class in Filling System and Records Keeping by December 2014.	1.0	1.0	1.0	2,250
Employer social benefits						2,250
27311 Employer Social Benefits - Cash						2,250
2731101 Workman compensation						2,250
Activity	000012	Train 15 Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0	1,125
Employer social benefits						1,125
27311 Employer Social Benefits - Cash						1,125
2731101 Workman compensation						1,125
Activity	000017	Train 21 Drivers in Defensive Driving by October 2014	1.0	1.0	1.0	1,260
Employer social benefits						1,260
27311 Employer Social Benefits - Cash						1,260
2731101 Workman compensation						1,260
Activity	000018	Train 6 staff in Geographic Information System by December, 2014	1.0	1.0	1.0	360
Employer social benefits						360
27311 Employer Social Benefits - Cash						360
2731101 Workman compensation						360

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

Activity	000019	Train 10 Staff in Procurement and Contract Administration & Management December, 2014	1.0	1.0	1.0	750
Employer social benefits						750
27311 Employer Social Benefits - Cash						750
2731101 Workman compensation						750
Objective	070601	2. Improve public expenditure management				55,600
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				10,600
Output	0007	Government information disseminated at the grassroot level within the Municipality by December 2014	Yr.1	Yr.2	Yr.3	10,600
Activity	000001	Publish newsletters to inform and educate residents of the Municipality of LEKMA's policies, programmes and activities by December, 2014	1	1	1	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731101 Workman compensation						4,000
Activity	000002	Government and Municipal Assembly's announcement carried out in revenue mobilization, disaster management, education on cholera outbreak, anti-corruption campaigns etc by 2014	1.0	1.0	1.0	1,600
Employer social benefits						1,600
27311 Employer Social Benefits - Cash						1,600
2731101 Workman compensation						1,600
Activity	000003	Using policy fair as a platform to educate Ghanaians of LEKMA's policies, programmes and activities and also to showcase its achievements over the years by 2014	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731101 Workman compensation						5,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				45,000
Output	0003	Advances given to the staff of the Assembly throughout the year 2014	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Financial assistance given to the staff of the Assembly throughout the year 2014	1.0	1.0	1.0	25,000
Employer social benefits						25,000
27311 Employer Social Benefits - Cash						25,000
2731102 Staff Welfare Expenses						25,000
Output	0004	Make donations for staff and the general public by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Make donations towards staff welfare by December 2014	1	1	1	20,000
Employer social benefits						20,000
27311 Employer Social Benefits - Cash						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						141,000
Objective	010202	2. Improve public expenditure management				62,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				50,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Adequate provision made for contingencies throughout the year.	1	1	1	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
National Strategy	7130502	5.2 Enforce standards and regulations				12,000
Output	0001	Public procurement procedures strictly adhered to throughout the year 2014	Yr.1	Yr.2	Yr.3	12,000
Activity	000004	Advertisement on procurements made throughout the year 2014	1	1	1	12,000
Miscellaneous other expense						12,000

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

2014

	28210	General Expenses							12,000	
	2821006	Other Charges							12,000	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								24,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences								9,000
Output	0005	Award/Rewards for National Service Personnel after end of service to the Assembly prepared by August 2014	Yr.1	Yr.2	Yr.3				9,000	
Activity	000003	End of service award/reward for National Service Personnel prepared by August 2014	1	1	1				9,000	
		Miscellaneous other expense							9,000	
	28210	General Expenses							9,000	
	2821008	Awards & Rewards							9,000	
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations								15,000
Output	0017	Give Best Worker awards to staff of the Assembly by the end of December, 2014	Yr.1	Yr.2	Yr.3				15,000	
Activity	000001	Best Worker awards given to staff of the Assembly by the end of December, 2014	1	1	1				15,000	
		Miscellaneous other expense							15,000	
	28210	General Expenses							15,000	
	2821008	Awards & Rewards							15,000	
Objective	061003	3. Update demographic database on population and development								10,000
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management								10,000
Output	0002	Activities of Advertisers regulated and monitored within the municipality	Yr.1	Yr.2	Yr.3				10,000	
Activity	000002	Updated data on billboards by December 2014	1	1	1				10,000	
		Miscellaneous other expense							10,000	
	28210	General Expenses							10,000	
	2821002	Professional fees							10,000	
Objective	070601	2. Improve public expenditure management								45,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law								45,000
Output	0004	Make donations for staff and the general public by December 2014	Yr.1	Yr.2	Yr.3				35,000	
Activity	000002	Make donations to the Traditional Councils (Teshie & Nungua) during the Homowo Festival by December, 2014	1	1	1				35,000	
		Miscellaneous other expense							35,000	
	28210	General Expenses							35,000	
	2821009	Donations							35,000	
Output	0006	Make donations to the general public by the end of December 2014	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	Donations made to the general public by the end of December, 2014	1	1	1				10,000	
		Miscellaneous other expense							10,000	
	28210	General Expenses							10,000	
	2821009	Donations							10,000	
Non Financial Assets									370,650	
Objective	000000	Overheads								195,000
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions								195,000
Output	0004	Purchase vehicles to enhance the Assembly's operation	Yr.1	Yr.2	Yr.3				195,000	
Activity	000001	Purchase 3No. Double cabin pick-ups	1	1	1				195,000	
		Fixed Assets							195,000	
	31121	Transport - equipment							195,000	

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

2014

3112101 Vehicle						195,000
Objective	010203	3. Promote the use of ICT in all sectors of the economy				34,100
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				34,100
Output	0001	Logistics provided to promote the use of ICT within the department December 2014	Yr.1	Yr.2	Yr.3	34,100
Activity	000001	10no desktop computers, 6no laptop computers, 6no printers and accessories purchased by December, 2014	1	1	1	34,100
Fixed Assets						34,100
31122 Other machinery - equipment						34,100
3112201 Plant & Equipment						33,500
3112206 Plant and Machinery						600
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				122,100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				101,300
Output	0004	Vehicles and motorbikes of the Assembly properly maintained and insured throughout the year 2014	Yr.1	Yr.2	Yr.3	101,300
Activity	000002	Maintain and insure vehicles and motorbikes of the Assembly throughout the year 2014	1.0	1.0	1.0	101,300
Fixed Assets						101,300
31111 Dwellings						2,500
3111101 Buildings						2,500
31121 Transport - equipment						40,480
3112101 Vehicle						34,000
3112105 Motor Bike, bicycles						6,480
31122 Other machinery - equipment						58,320
3112201 Plant & Equipment						15,980
3112205 Other Capital Expenditure						37,220
3112207 Other Assets						5,120
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations				20,800
Output	0015	Assembly Hall and offices (New) furnished and beautified by March 2014	Yr.1	Yr.2	Yr.3	20,800
Activity	000001	Assembly hall and offices furnished and beautified by March, 2014	1.0	1.0	1.0	20,800
Fixed Assets						20,800
31122 Other machinery - equipment						800
3112201 Plant & Equipment						800
31131 Infrastructure assets						20,000
3113108 Furniture & Fittings						20,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				10,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society				10,000
Output	0001	Development of ecosystem promoted in the Municipality by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organize tree planting exercise in the Municipality by December 2014	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113103 Landscaping and Gardening						10,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				9,450
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				9,450
Output	0006	Logistics procured for birth and Death Unit by December, 2014	Yr.1	Yr.2	Yr.3	9,450
Activity	000001	Office logistics procured by June, 2014	1.0	1.0	1.0	9,450
Fixed Assets						9,450

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

2014

31113	Other structures	900
3111307	Road Signals	900
31122	Other machinery - equipment	8,550
3112207	Other Assets	4,950
3112208	Computers and Accessories	3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>			200,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

						Other expense	100,000
Objective	010202	2. Improve public expenditure management					100,000
National Strategy	2010602	6.2 Promote increased job creation					100,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Facilitate payment of MP's projects and programmes throughout the year.	1.0	1.0	1.0		100,000

Miscellaneous other expense		100,000
28210	General Expenses	100,000
2821012	Scholarship/Awards	100,000

Non Financial Assets 100,000

Objective	010202	2. Improve public expenditure management					100,000
National Strategy	6140104	1.4. Promote universal access to infrastructure					100,000
Output	0002	Payment of MP'S projects and programmes facilitated throughout the year 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Facilitate payment of MP's Constituency Development projects throughout the year	1.0	1.0	1.0		100,000

Fixed Assets		100,000
31122	Other machinery - equipment	100,000
3112207	Other Assets	100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			274,900	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								74,900
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						32,100
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						32,100
Output	0001	Capacity building programmes organised for staff throughout the year, 2014		Yr.1	Yr.2	Yr.3		32,100
Activity	000006	Sponsor 2 Administrative Officers for CPA programme by December 2014		1	1	1		14,000
Use of goods and services								14,000
22107 Training - Seminars - Conferences								14,000
2210703 Examination Fees and Expenses								14,000
Activity	000010	Pay professional exam fee and subscription for 1 Audit staff by December, 2014 - ACCA		1.0	1.0	1.0		2,100
Use of goods and services								2,100
22108 Consulting Services								2,100
2210802 External Consultants Fees								2,100
Activity	000011	Train one (1) internal audit staff in contract, personnel and system audit by December 2014		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210802 External Consultants Fees								5,000
Activity	000014	Train 20 (NCCE, Information Staff, Births & Deaths, Social Welfare and Community Development, Marriage Registry, Town & Country Planning staff in ICT by September 2014		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22108 Consulting Services								4,000
2210802 External Consultants Fees								4,000
Activity	000016	Train 1 staff in Budgeting & Financial Management by October, 2014		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22108 Consulting Services								7,000
2210802 External Consultants Fees								7,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						10,600
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,600
Output	0001	Sensitization programme on HIV/AIDS organised throughout the year 2014		Yr.1	Yr.2	Yr.3		10,600
Activity	000001	Organise sensitization programme on HIV/AIDS throughout the year 2014		1	1	1		10,600
Use of goods and services								10,600
22101 Materials - Office Supplies								5,200
2210103 Refreshment Items								3,200
2210117 Teaching & Learning Materials								2,000
22102 Utilities								600
2210202 Water								600
22107 Training - Seminars - Conferences								800
2210704 Hire of Venue								800
22108 Consulting Services								4,000
2210801 Local Consultants Fees								4,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						12,200

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

2014

National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society							12,200
Output	0001	Development of ecosystem promoted in the Municipality by December 2014	Yr.1	Yr.2	Yr.3				12,200
			1	1	1				
Activity	000001	Organize tree planting exercise in the Municipality by December 2014	1.0	1.0	1.0				12,200
Use of goods and services									12,200
	22107	Training - Seminars - Conferences							1,200
	2210708	Refreshments							1,200
	22112	Emergency Services							11,000
	2211203	Emergency Works							11,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							10,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels							10,000
Output	0001	Scientific data collection and management systems developed by December 2014	Yr.1	Yr.2	Yr.3				10,000
			1	0	0				
Activity	000001	Establish Geographic Information Systems by December 2014	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							10,000
Output	0002	National celebrations duly observed throughout the year 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Celebrate independence day by March, 2014	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Other expense									170,000
Objective	010202	2. Improve public expenditure management							100,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							100,000
Output	0003	Adequate provision made for unplanned purchases and emergency situations throughout the year 2014	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000003	Adequate provision made for contingencies throughout the year.	1.0	1.0	1.0				100,000
Miscellaneous other expense									100,000
	28210	General Expenses							100,000
	2821006	Other Charges							100,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							40,000
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations							40,000
Output	0002	Contribute towards Security Fund of the Assembly by December 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provision made for Security Fund by December 2014	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
	28210	General Expenses							40,000
	2821009	Donations							40,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							30,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							30,000
Output	0003	Scholarship awarded to forty (40) brilliant but needy students within the Municipality.	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

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

Activity	000001	Award scholarship to forty (40) brilliant but needy students within the Municipality.	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Non Financial Assets						30,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				30,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				30,000
Output	0001	Scientific data collection and management systems developed by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	0	0	
Activity	000001	Establish Geographic Information Systems by December 2014	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111356 WIP - Consultancy Fees						30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			17,350
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1100101001	Ledzokuku- Krowor Municipal - Teshie-Nungua Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						17,350
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				16,150
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				16,150
Output	0001	Capacity building programmes organised for staff throughout the year, 2014	Yr.1	Yr.2	Yr.3	16,150
Activity	000008	8 Technician Engineers, 4 Accounts Officers and 4 Development Planning Officers and 2 Internal Auditors trained in Project Management by December, 2014	1.0	1.0	1.0	7,150
Use of goods and services						7,150
22107 Training - Seminars - Conferences						3,150
2210708 Refreshments						1,800
2210709 Allowances						1,350
22108 Consulting Services						4,000
2210802 External Consultants Fees						4,000
Activity	000012	Train 15 Accounts staff in Financial Management by December, 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210802 External Consultants Fees						4,000
Activity	000013	Train 40 Revenue staff, 2 Client Service Officers and 2 Information staff in Public Relations and Customer Care by December, 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210802 External Consultants Fees						5,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				1,200
National Strategy	5020202	2.2 Provide support for business to adopt Research and Development as critical component of production				1,200
Output	0001	Develop an implementation plan on Local Economic Development by December 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organize workshop on Local Economic Development by December 2014	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22109 Special Services						1,200
2210905 Assembly Members Sitings All						1,200
Total Cost Centre						5,893,877

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> 320,995
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

						Compensation of employees [GFS]			320,995	
Objective	000000	Compensation of Employees								320,995
National Strategy	0000000	Compensation of Employees								320,995
Output	0000						Yr.1	Yr.2	Yr.3	320,995
							0	0	0	
Activity	000000						0.0	0.0	0.0	320,995
										320,995
										320,995
										320,995

Wages and Salaries

21110 Established Position

2111001 Established Post

320,995

320,995

320,995

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	326,885
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1100200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Finance	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Compensation of employees [GFS]			66,240	
Objective	000000	Compensation of Employees									66,240
National Strategy	0000000	Compensation of Employees									66,240
Output	0000						Yr.1	Yr.2	Yr.3	66,240	
Activity	000000						0	0	0		
							0.0	0.0	0.0	66,240	
		Wages and Salaries								66,240	
		21112	Wages and salaries in cash [GFS]							66,240	
		2111248	Special Allowance/Honorarium							66,240	
							Use of goods and services			89,645	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									89,645
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									38,045
Output	0004	Audit unit strengthened through adequate provision of logistics by December 2014.						Yr.1	Yr.2	Yr.3	38,045
Activity	000001	Participate in audit forum by Dec. 2014						1	1	1	
							1.0	1.0	1.0	7,700	
		Use of goods and services								7,700	
		22107	Training - Seminars - Conferences							7,700	
		2210709	Allowances							4,200	
		2210710	Staff Development							3,500	
Activity	000003	Undertake periodic field auditing in year 2014.						1	1	1	30,345
							1.0	1.0	1.0		
		Use of goods and services								30,345	
		22107	Training - Seminars - Conferences							30,345	
		2210708	Refreshments							13,545	
		2210709	Allowances							16,800	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									51,600
Output	0003	Revenue unit strengthened to achieve about 80% of Assembly's revenue targets by Dec. 2014.						Yr.1	Yr.2	Yr.3	51,600
Activity	000002	Organize revenue task force to reinforce revenue collection by December, 2014.						1	1	1	
							1.0	1.0	1.0	7,800	
		Use of goods and services								7,800	
		22107	Training - Seminars - Conferences							7,800	
		2210708	Refreshments							1,800	
		2210709	Allowances							6,000	
Activity	000003	Sensitize rate payers on the need to honour their civic responsibilities by December, 2013.						1	1	1	2,800
							1.0	1.0	1.0		
		Use of goods and services								2,800	
		22105	Travel - Transport							800	
		2210509	Other Travel & Transportation							800	
		22107	Training - Seminars - Conferences							2,000	
		2210711	Public Education & Sensitization							2,000	
Activity	000005	Procure uniform for 30No. Revenue collectors for easy identification by rate payers and improvement in revenue mobilization.						1	1	1	5,000
							1.0	1.0	1.0		
		Use of goods and services								5,000	
		22101	Materials - Office Supplies							5,000	

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

2210112 Uniform and Protective Clothing						5,000
Activity	000008	Pay commissioned contractors as and when due	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22108 Consulting Services						36,000
2210801 Local Consultants Fees						36,000
Non Financial Assets						171,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				171,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,000
Output	0004	Audit unit strengthened through adequate provision of logistics by December 2014.	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Procure logistics for audit unit by Dec. 2014.	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31113 Other structures						5,600
3111315 Furniture & Fittings						5,600
31122 Other machinery - equipment						6,400
3112207 Other Assets						3,000
3112253 WIP - Server (Computing)						3,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				159,000
Output	0001	Logistics provided for the finance department by the end of year 2014.	Yr.1	Yr.2	Yr.3	99,000
			1	1	1	
Activity	000001	Procure computers to maximize efficiency in the delivery of service by December 2014	1.0	1.0	1.0	63,200
Fixed Assets						63,200
31122 Other machinery - equipment						63,200
3112203 Server (Computing)						50,000
3112259 WIP - Computers and accessories						13,200
Activity	000002	Procure furniture and fittings and office equipment to ensure a conducive environment for service delivery in 2014.	1.0	1.0	1.0	20,800
Fixed Assets						20,800
31122 Other machinery - equipment						15,800
3112207 Other Assets						15,800
31131 Infrastructure assets						5,000
3113160 WIP - Furniture & Fittings						5,000
Activity	000004	Acquire 1no. Vehicles for Revenue Monitoring by the end of the year 2014.	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31121 Transport - equipment						15,000
3112101 Vehicle						15,000
Output	0003	Revenue unit strengthened to achieve about 80% of Assembly's revenue targets by Dec. 2014.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Establish two (3) revenue offices to boost revenue mobilization.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111101 Buildings						60,000
Total Cost Centre						647,880

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				<i>Total By Funding</i>	53,400
Function Code	70980	Education n.e.c					
Organisation	1100301001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

						Compensation of employees [GFS]	53,400
Objective	000000	Compensation of Employees					53,400
National Strategy	0000000	Compensation of Employees					53,400
Output	0000			Yr.1	Yr.2	Yr.3	53,400
				0	0	0	
Activity	000000			0.0	0.0	0.0	53,400

Wages and Salaries							53,400
21110	Established Position						51,000
2111001	Established Post						51,000
21112	Wages and salaries in cash [GFS]						2,400
2111203	Car Maintenance Allowance						2,400
						<i>Total Cost Centre</i>	53,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 77,294
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Use of goods and services								73,294
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Objective	060101	1. Increase equitable access to and participation in education at all levels						4,800
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National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						4,800
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Output	0001	Promote the achievement for universal basic education in the municipality by December 2014	Yr.1	Yr.2	Yr.3			4,800
			1	1	1			

Activity	000001	Organize Enrolment Drive through My First Day at School for KG 1 and Primary 1Pupils especially for girls in the Municipality by December, 2014	1.0	1.0	1.0			4,800
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Use of goods and services								4,800
22101 Materials - Office Supplies								4,400
2210101 Printed Material & Stationery								4,400
22102 Utilities								400
2210203 Telecommunications								400

Objective	060102	2. Improve quality of teaching and learning						38,220
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						13,915
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Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2014	Yr.1	Yr.2	Yr.3			13,915
			1	1	1			

Activity	000001	Organize Best Schools Awards in the Municipality by December 2014	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
22104 Rentals								500
2210412 Rental of Towing Vehicle								500
22107 Training - Seminars - Conferences								3,000
2210708 Refreshments								3,000

Activity	000003	Organize screening exercise for pupil with special needs especially those in JHS 3	1.0	1.0	1.0			4,990
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Use of goods and services								4,990
22101 Materials - Office Supplies								4,240
2210104 Medical Supplies								4,240
22105 Travel - Transport								525
2210511 Local travel cost								525
22107 Training - Seminars - Conferences								225
2210708 Refreshments								225

Activity	000005	Organize quiz and debate for basic and senior high schools on environment and sanitation in the municipality by december 2014	1.0	1.0	1.0			5,425
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Use of goods and services								5,425
22101 Materials - Office Supplies								2,250
2210101 Printed Material & Stationery								2,250
22102 Utilities								225
2210202 Water								225
22105 Travel - Transport								600
2210511 Local travel cost								600
22107 Training - Seminars - Conferences								2,350
2210708 Refreshments								1,450
2210709 Allowances								900

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						24,305
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Output	0002	Promote the acquisition of Literacy and ICT skills and knowledge at all levels	Yr.1	Yr.2	Yr.3			24,305
			1	1	1			

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

Activity	000001	Organized S.T.M.E Programme for 50 JHS student in the municipality by December, 2014	1.0	1.0	1.0	10,055
Use of goods and services						10,055
	22104	Rentals				1,050
	2210412	Rental of Towing Vehicle				1,050
	22105	Travel - Transport				3,005
	2210503	Fuel & Lubricants - Official Vehicles				2,205
	2210511	Local travel cost				800
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000002	Organize one mock examination for Junior High Schools in the Municipality by April 2014	1.0	1.0	1.0	14,250
Use of goods and services						14,250
	22101	Materials - Office Supplies				13,500
	2210101	Printed Material & Stationery				13,500
	22105	Travel - Transport				750
	2210511	Local travel cost				750
Objective	060501	1. Develop comprehensive sports policy				16,225
National Strategy	6050102	1.2. Promote schools sports				16,225
Output	0001	Sports activities promoted within schools in the municipality by Dec.2014	Yr.1	Yr.2	Yr.3	16,225
			1	1	1	
Activity	000001	Facilitate inter schools under 12 and under 15 games festival by December, 2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				2,250
	2210118	Sports, Recreational & Cultural Materials				2,250
	22102	Utilities				150
	2210202	Water				150
	22104	Rentals				300
	2210412	Rental of Towing Vehicle				300
	22105	Travel - Transport				1,650
	2210511	Local travel cost				1,650
	22107	Training - Seminars - Conferences				1,650
	2210708	Refreshments				1,650
Activity	000002	Organize inter schools athletics competition within the municipality by December 2014	1.0	1.0	1.0	10,225
Use of goods and services						10,225
	22101	Materials - Office Supplies				1,500
	2210118	Sports, Recreational & Cultural Materials				1,500
	22102	Utilities				225
	2210202	Water				225
	22105	Travel - Transport				4,000
	2210511	Local travel cost				4,000
	22107	Training - Seminars - Conferences				4,500
	2210708	Refreshments				4,500
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				14,049
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				14,049
Output	0001	Promote the implementation of a dynamic culture development programme in the Municipality by December 2014	Yr.1	Yr.2	Yr.3	14,049
			1	1	1	
Activity	000001	Provide participation fee for inter district cultural festival by december 2014	1.0	1.0	1.0	14,049
Use of goods and services						14,049
	22101	Materials - Office Supplies				7,224
	2210118	Sports, Recreational & Cultural Materials				7,224
	22102	Utilities				225
	2210202	Water				225
	22104	Rentals				1,310
	2210404	Hotel Accommodations				1,310

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

22105	Travel - Transport								2,050	
2210511	Local travel cost								2,050	
22107	Training - Seminars - Conferences								3,030	
2210704	Hire of Venue								1,250	
2210708	Refreshments								1,780	
22108	Consulting Services								210	
2210805	Consultants Materials and Consumables								210	
Other expense									4,000	
Objective	060102	2. Improve quality of teaching and learning							4,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							4,000	
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2014	Yr.1	Yr.2	Yr.3				4,000	
Activity	000001	Organise Best Schools Awards in the Municipality by December 2014	1.0	1.0	1.0				4,000	
Miscellaneous other expense									4,000	
28210	General Expenses								4,000	
2821008	Awards & Rewards								4,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	21,480
Function Code	70980	Education n.e.c								
Organisation	1100302000	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Use of goods and services									5,480	
Objective	060102	2. Improve quality of teaching and learning							5,480	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							5,480	
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2014	Yr.1	Yr.2	Yr.3				5,480	
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2014	1.0	1.0	1.0				5,480	
Use of goods and services									5,480	
22101	Materials - Office Supplies								300	
2210101	Printed Material & Stationery								300	
22102	Utilities								180	
2210202	Water								180	
22104	Rentals								1,000	
2210412	Rental of Towing Vehicle								1,000	
22107	Training - Seminars - Conferences								4,000	
2210708	Refreshments								4,000	
Other expense									16,000	
Objective	060102	2. Improve quality of teaching and learning							16,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							16,000	
Output	0001	Introduce programme of National Education quality assessment in the municipality by December 2014	Yr.1	Yr.2	Yr.3				16,000	
Activity	000002	Organize best teachers awards for teachers in the municipality by December 2014	1.0	1.0	1.0				16,000	
Miscellaneous other expense									16,000	
28210	General Expenses								16,000	
2821008	Awards & Rewards								16,000	
Total Cost Centre									98,774	

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	29,231
Function Code	70922	Upper-secondary education					
Organisation	1100302005	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Education_Technical / Vocational_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Use of goods and services	20,711
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,711
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						11,311
Output	0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2014			Yr.1	Yr.2	Yr.3	4,951
Activity	000003	Train 15 Facilitators and 18 NFED Staff on Facilitating on NFED classes.			1.0	1.0	1.0	4,951
Use of goods and services								4,951
22101 Materials - Office Supplies								2,676
2210103 Refreshment Items								2,346
2210117 Teaching & Learning Materials								330
22104 Rentals								100
2210411 Rental of Network & ICT Equipments								100
22105 Travel - Transport								1,575
2210509 Other Travel & Transportation								1,575
22107 Training - Seminars - Conferences								600
2210704 Hire of Venue								600
Output	0002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2014			Yr.1	Yr.2	Yr.3	5,760
Activity	000001	Organised Learners and Facilitators Reading and Writing Competition By June 2014.			1.0	1.0	1.0	2,760
Use of goods and services								2,760
22101 Materials - Office Supplies								525
2210103 Refreshment Items								525
22102 Utilities								225
2210202 Water								225
22104 Rentals								810
2210408 Rental of Furniture & Fittings								610
2210411 Rental of Network & ICT Equipments								200
22105 Travel - Transport								600
2210509 Other Travel & Transportation								200
2210512 Mileage Allowance								400
22107 Training - Seminars - Conferences								600
2210708 Refreshments								600
Activity	000003	Organised Skill Training for Learners as Income Generating Activity for 2014.			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22104 Rentals								100
2210411 Rental of Network & ICT Equipments								100
22105 Travel - Transport								1,200
2210509 Other Travel & Transportation								1,200
22108 Consulting Services								1,700
2210805 Consultants Materials and Consumables								1,700
Output	0003				Yr.1	Yr.2	Yr.3	600
Activity	000003	Organising skill training for Learners as Income Generating Activity (IGA) for Leaners.			1.0	1.0	1.0	600
Use of goods and services								600
22105 Travel - Transport								300
2210512 Mileage Allowance								300
22108 Consulting Services								300

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

		2210805 Consultants Materials and Consumables					300
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges					9,400
Output	0001	20 Adult literacy classes opened in both Teshie and Nungua by December, 2014	Yr.1	Yr.2	Yr.3		4,520
			1	1	1		
Activity	000001	Identification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0	1.0	1.0		1,350
		Use of goods and services					1,350
		22104 Rentals					100
		2210411 Rental of Network & ICT Equipments					100
		22105 Travel - Transport					1,250
		2210509 Other Travel & Transportation					1,250
Activity	000002	Organise mini durbar to create awareness of NFED programmes and Educate Learners and Community on Fire Prevention and Sensitisation.	1.0	1.0	1.0		3,170
		Use of goods and services					3,170
		22104 Rentals					1,220
		2210408 Rental of Furniture & Fittings					220
		2210410 Rentals of Computers and Accessories					200
		2210411 Rental of Network & ICT Equipments					500
		2210412 Rental of Towing Vehicle					300
		22105 Travel - Transport					600
		2210509 Other Travel & Transportation					200
		2210512 Mileage Allowance					400
		22107 Training - Seminars - Conferences					1,350
		2210708 Refreshments					1,350
Output	0002	National Functional Literacy Programme (NFLP) curricular activities carried out by December 2014	Yr.1	Yr.2	Yr.3		3,040
			1	1	1		
Activity	000002	Organised Mini Durbar to Educate Learners on HIV/AIDS, Family Planning and Environmental Hygiene at Nungua Beach Community.	1.0	1.0	1.0		3,040
		Use of goods and services					3,040
		22102 Utilities					225
		2210202 Water					225
		22104 Rentals					1,190
		2210408 Rental of Furniture & Fittings					590
		2210411 Rental of Network & ICT Equipments					600
		22105 Travel - Transport					500
		2210509 Other Travel & Transportation					500
		22107 Training - Seminars - Conferences					1,125
		2210708 Refreshments					1,125
Output	0003		Yr.1	Yr.2	Yr.3		1,840
			1	1	1		
Activity	000001	Educating Learners on Nutrition as part NFL programme.	1.0	1.0	1.0		300
		Use of goods and services					300
		22105 Travel - Transport					150
		2210512 Mileage Allowance					150
		22108 Consulting Services					150
		2210805 Consultants Materials and Consumables					150
Activity	000002	Organizing of Clean-up exercise in Teshie Zone as part of NFL programme.	1.0	1.0	1.0		1,540
		Use of goods and services					1,540
		22101 Materials - Office Supplies					520
		2210103 Refreshment Items					520
		22104 Rentals					970
		2210411 Rental of Network & ICT Equipments					820
		2210412 Rental of Towing Vehicle					150
		22105 Travel - Transport					50
		2210509 Other Travel & Transportation					50
		Other expense					2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					2,000

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

National Strategy	6010126	1.26	Link NFE with strategic socio-economic development challenges						2,000
Output	0001		20 Adult literacy classes opened in both Teshie and Nungua by December, 2014	Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000001		Identification of non Literate areas within the municipality and pay courtesy calls on chiefs and opinion Leaders in the Community.	1.0	1.0	1.0			2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821009 Donations									2,000
Non Financial Assets									6,520
Objective	060101		1. Increase equitable access to and participation in education at all levels						6,520
National Strategy	6010125		1.25 Re-invigorate the Non-Formal Education programme						6,520
Output	0002		National Functional Literacy Programme (NFLP) curricular activities carried out by December 2014	Yr.1	Yr.2	Yr.3			6,520
				1	1	1			
Activity	000004		Office utilities and Equipment costed for the year 2014.	1.0	1.0	1.0			6,520
Fixed Assets									6,520
31113 Other structures									1,920
3111363 WIP - Utilities Networks									1,920
31122 Other machinery - equipment									4,600
3112208 Computers and Accessories									1,200
3112210 Printer									600
3112218 Photocopier Machine									2,000
3112219 Refrigerator									800
Total Cost Centre									29,231

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70810	Recreational and sport services (IS)						
Organisation	1100303001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Other expense								30,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						30,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						20,000
Output	0004	LEKMA Business Olympics games organised by October, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Organise LEKMA Business Olympics by October, 2013		1	1	1		10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
Output	0005	LEKMA Sporting clubs supported in their competitions by March, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Support LEKMA Sporting clubs in their competitions by March, 2014		1	1	1		10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme						10,000
Output	0007	LEKMA Sports contingent participated in 2014 Greater Accra Inter District sports Festival by November, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000007	LEKMA Sports contingent participate in 2014 inter District Sports festival by November, 2012		1	1	1		10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
Total Cost Centre								30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70810	Recreational and sport services (IS)						19,000
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 19,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						19,000
National Strategy	6120103	1.3. Equip youth with employable skills						19,000
Output	0001	New innovations introduced for GYEEDA activities by Dec 2014.	Yr.1	Yr.2	Yr.3			12,500
Activity	000001	Introduce innovations in GYEEDA programmes	1	1	1			12,500

Use of goods and services								12,500
22107	Training - Seminars - Conferences							12,500
2210709	Allowances							12,500

Output	0002	Graduations ceremonies organised for Graduants throughout the year.	Yr.1	Yr.2	Yr.3			6,500
Activity	000002	Organise graduation for GYEEDA beneficiaries throughout the year.	1	1	1			6,500

Use of goods and services								6,500
22107	Training - Seminars - Conferences							6,500
2210709	Allowances							6,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						2,500
Organisation	1100304001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Use of goods and services 2,500

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						2,500
National Strategy	6120103	1.3. Equip youth with employable skills						2,500
Output	0001	New innovations introduced for GYEEDA activities by Dec 2014.	Yr.1	Yr.2	Yr.3			2,500
Activity	000001	Introduce innovations in GYEEDA programmes	1	1	1			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210709	Allowances							2,500

Total Cost Centre 21,500

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			<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			199,660
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_ Health Office of District Medical Officer of Health_ Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
Compensation of employees [GFS]					159,000
Objective	000000	Compensation of Employees			159,000
National Strategy	0000000	Compensation of Employees			159,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					159,000
Wages and Salaries					59,000
	21110	Established Position			59,000
	2111001	Established Post			59,000
Social Contributions					100,000
	21210	Actual social contributions [GFS]			100,000
	2121001	13% SSF Contribution			100,000
Use of goods and services					39,960
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			4,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			4,000
Output	0004		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000101	Office materials and stationery adequately supplied			4,000
			1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22101	Materials - Office Supplies			4,000
	2210101	Printed Material & Stationery			3,000
	2210111	Other Office Materials and Consumables			1,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			35,960
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			2,000
Output	0008		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000301	Hold weekly educational campaigns and manage outbreaks			2,000
			1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			1,200
	2210104	Medical Supplies			1,200
	22105	Travel - Transport			800
	2210503	Fuel & Lubricants - Official Vehicles			800
National Strategy	6030102	1.2. Expand access to primary health care			8,000
Output	0014		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000102	Equip the two CHP Zones			8,000
			1.0	1.0	1.0
					8,000
Use of goods and services					8,000
	22101	Materials - Office Supplies			8,000
	2210104	Medical Supplies			7,200
	2210116	Chemicals & Consumables			800
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			12,000

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

Output	0007	Hold weekly immunization sessions	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000201	Immunisation Centers Equiped and furnished	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210102 Office Facilities, Supplies & Accessories				6,000
		2210104 Medical Supplies				6,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				8,960
Output	0009	Quarterly monitoring and supervisory visit to health facilities	Yr.1	Yr.2	Yr.3	8,960
			1	1	1	
Activity	000401	16 monitoring and supervisory visits done	1.0	1.0	1.0	8,960
		Use of goods and services				8,960
		22105 Travel - Transport				4,800
		2210503 Fuel & Lubricants - Official Vehicles				4,800
		22107 Training - Seminars - Conferences				4,160
		2210708 Refreshments				4,160
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,000
Output	0008	Preparednes for cholera outbreak	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000302	Public education, sesitization & management of cases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level				2,000
Output	0011	Hold malaria preventive activities	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000601	Public education and sensitization	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				1,000
		2210104 Medical Supplies				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,000
Output	0010	Organise know your status campaigns	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000501	4 campaigns organised	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Non Financial Assets						700
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				700
National Strategy	6030208	2.8. Improve the quality of health sector governance				700
Output	0005	Equip health directorate with computers and accessories	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000202	2 computers and 1 printers procured	1.0	1.0	1.0	700
		Fixed Assets				700
		31122 Other machinery - equipment				700
		3112210 Printer				700

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>		2,000
Function Code	70721	General Medical services (IS)			
Organisation	1100401001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health Office of District Medical Officer of Health_Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Use of goods and services					2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			2,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level			2,000
Output	0011	Hold malaria preventive activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000602	Conduct investigation and treatment sessions	1.0	1.0	1.0
Use of goods and services					2,000
22101		Materials - Office Supplies			1,600
2210104		Medical Supplies			1,600
22105		Travel - Transport			400
2210503		Fuel & Lubricants - Official Vehicles			400
Total Cost Centre					201,660

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	70740	Public health services						809,136
Organisation	1100402001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_ Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

								Compensation of employees [GFS]	809,136
Objective	000000	Compensation of Employees						809,136	
National Strategy	0000000	Compensation of Employees						809,136	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	809,136
Activity	000000					0.0	0.0	0.0	809,136

Wages and Salaries		744,303
21110	Established Position	744,303
2111001	Established Post	744,303
Social Contributions		64,833
21210	Actual social contributions [GFS]	64,833
2121001	13% SSF Contribution	64,833

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	70740	Public health services				96,000
Organisation	1100402001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Health_Environmental Health Unit_Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						39,950
Objective	051106	6. Improve sector institutional capacity				39,950
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				12,630
Output	0004	Educational programme on the outcome of improper disposed of waste embarked on	Yr.1	Yr.2	Yr.3	12,630
Activity	000003	Undertake sensitization programme on improper disposal of waste by December, 2014	1	1	1	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22105 Travel - Transport						2,200
2210503 Fuel & Lubricants - Official Vehicles						200
2210509 Other Travel & Transportation						1,200
2210511 Local travel cost						800
Activity	000004	Organize workshop for 800 food vendors and market women on good sanitary practices by December, 2014	1.0	1.0	1.0	8,430
Use of goods and services						8,430
22105 Travel - Transport						2,500
2210511 Local travel cost						2,500
22107 Training - Seminars - Conferences						4,330
2210704 Hire of Venue						1,000
2210708 Refreshments						3,330
22108 Consulting Services						1,600
2210801 Local Consultants Fees						1,600
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				27,320
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate	Yr.1	Yr.2	Yr.3	22,120
Activity	000001	Organise training programmes for 50 environmental health officers on behaviour change by December, 2014	1.0	1.0	1.0	6,900
Use of goods and services						6,900
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						400
2210113 Feeding Cost						2,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						1,900
2210704 Hire of Venue						800
2210708 Refreshments						1,100
22108 Consulting Services						1,600
2210801 Local Consultants Fees						1,600
Activity	000002	Provide uniform for 50 officers by December 2014	1.0	1.0	1.0	15,220
Use of goods and services						15,220
22101 Materials - Office Supplies						15,220
2210121 Clothing and Uniform						15,220
Output	0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance	Yr.1	Yr.2	Yr.3	5,200
Activity	000004	Premises inspection by Dec. 2014	1.0	1.0	1.0	5,200
Use of goods and services						5,200

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

	22107	Training - Seminars - Conferences							5,200
	2210711	Public Education & Sensitization							5,200
								Other expense	2,000
Objective	051106	6. Improve sector institutional capacity							2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							2,000
Output	0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000003	Burial of paupers throughout the year.		1.0	1.0	1.0			2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
								Non Financial Assets	54,050
Objective	051106	6. Improve sector institutional capacity							54,050
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							45,000
Output	0004	Educational programme on the outcome of improper disposed of waste embarked on		Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	000001	Support 30 No. household to construct toilet at Teshie and Nungua old town by December, 2013		1.0	1.0	1.0			30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111303	Toilets							30,000
Activity	000006	Construct No.10 slaughter slab for butchers at Teshie by December, 2014		1.0	1.0	1.0			15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws							7,000
Output	0003	Enforcement of sanitation Bye-Laws embarked on to ensure compliance		Yr.1	Yr.2	Yr.3			7,000
				1	1	1			
Activity	000002	Construct No. 1 pound for stray animals by December, 2013		1.0	1.0	1.0			7,000
		Fixed Assets							7,000
	31113	Other structures							7,000
	3111303	Toilets							7,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							2,050
Output	0001	Strengthen the capacity of the environmental sanitation and hygiene Directorate		Yr.1	Yr.2	Yr.3			2,050
				1	1	1			
Activity	000003	Procure 2 set of office furniture by December, 2014		1.0	1.0	1.0			2,050
		Fixed Assets							2,050
	31122	Other machinery - equipment							1,750
	3112259	WIP - Computers and accessories							1,750
	31131	Infrastructure assets							300
	3113108	Furniture & Fittings							300
								Total Cost Centre	905,136

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	129,874
Function Code	70510	Waste management					
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

						Compensation of employees [GFS]	129,874
Objective	000000	Compensation of Employees					129,874
National Strategy	0000000	Compensation of Employees					129,874
Output	0000			Yr.1	Yr.2	Yr.3	129,874
				0	0	0	
Activity	000000			0.0	0.0	0.0	129,874

Wages and Salaries		115,040
21110	Established Position	115,040
2111001	Established Post	115,040
Social Contributions		14,833
21210	Actual social contributions [GFS]	14,833
2121001	13% SSF Contribution	14,833

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	386,121
Function Code	70510	Waste management					
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Waste Management	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							111,721
Objective	000000	Compensation of Employees					111,721
National Strategy	0000000	Compensation of Employees					111,721
Output	0000		Yr.1	Yr.2	Yr.3		111,721
			0	0	0		
Activity	000000		0.0	0.0	0.0		111,721
		Wages and Salaries					99,524
		21111 Wages and salaries in cash [GFS]					93,820
		2111102 Monthly paid & casual labour					93,820
		21112 Wages and salaries in cash [GFS]					5,704
		2111222 Watchman Extra Days Allowance					448
		2111238 Overtime Allowance					5,256
		Social Contributions					12,197
		21210 Actual social contributions [GFS]					12,197
		2121001 13% SSF Contribution					12,197

Use of goods and services							187,760
Objective	030801	1. Manage waste, reduce pollution and noise					187,760
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					115,920
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3		115,920
			1	1	1		
Activity	000011	Organise clean-up exercises every quarter of the year 2014	4.0	4.0	4.0		115,920
		Use of goods and services					115,920
		22102 Utilities					115,920
		2210205 Sanitation Charges					115,920
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					71,840
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3		71,840
			1	1	1		
Activity	000004	Massive refuse heaps evacuation every quarter of the year 2014	4.0	4.0	4.0		71,840
		Use of goods and services					71,840
		22106 Repairs - Maintenance					71,840
		2210616 Sanitary Sites					71,840

Non Financial Assets							86,640
Objective	030801	1. Manage waste, reduce pollution and noise					86,640
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					30,000
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000006	Procure 1 No. 20 footer cointainer by May 2014	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
		31122 Other machinery - equipment					4,000
		3112251 WIP - Plant & Equipment					4,000

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

Activity	000008	Procure 4 No. 1000 litre water tanks by June 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112251 WIP - Plant & Equipment						20,000
Activity	000009	Maintenance of sanitary tools throughout the year 2014	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112257 WIP - Plant and Machinery						6,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				21,730
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	21,730
			1	1	1	
Activity	000001	Procure assorted cleaning materials by February 2014	1.0	1.0	1.0	21,730
Fixed Assets						21,730
31131 Infrastructure assets						21,730
3113157 WIP - Interior Development and Refurbishment						21,730
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				34,910
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	31,260
			1	1	1	
Activity	000002	Procure assorted sanitary tools by February 2014.	1.0	1.0	1.0	31,260
Fixed Assets						31,260
31122 Other machinery - equipment						31,260
3112207 Other Assets						3,000
3112258 WIP - Other Assets						28,260
Output	0002	Logistics for facilitatory service delivery	Yr.1	Yr.2	Yr.3	3,650
			1	1	1	
Activity	000002	Procure 2 No. sets of furniture & office equipment by February 2014	1.0	1.0	1.0	3,650
Fixed Assets						3,650
31113 Other structures						1,400
3111369 WIP - Furniture & Fittings						1,400
31122 Other machinery - equipment						2,250
3112259 WIP - Computers and accessories						2,250
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70510	Waste management				400,000
Organisation	1100500001	Ledzokuku- Krowor Municipal - Teshie-Nungua Waste Management Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						400,000
Objective	030801	1. Manage waste, reduce pollution and noise				400,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				400,000
Output	0001	Clean, safe and hygienic environment ensured within the municipality.	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000003	Management of solid waste throughout the year	1.0	1.0	1.0	400,000
Use of goods and services						400,000
22106 Repairs - Maintenance						400,000
2210616 Sanitary Sites						400,000
Total Cost Centre						915,994

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	321,845
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							284,246
Objective	000000	Compensation of Employees					284,246
National Strategy	0000000	Compensation of Employees					284,246
Output	0000			Yr.1	Yr.2	Yr.3	284,246
				0	0	0	
Activity	000000			0.0	0.0	0.0	284,246

Wages and Salaries							252,129
21110	Established Position						247,049
2111001	Established Post						247,049
21112	Wages and salaries in cash [GFS]						5,080
2111201	Motorbike Allowance						600
2111241	Per Diem & Inconvenience Allowance						2,280
2111248	Special Allowance/Honorarium						2,200
Social Contributions							32,117
21210	Actual social contributions [GFS]						32,117
2121001	13% SSF Contribution						32,117

Use of goods and services							37,599
Objective	030101	1. Improve agricultural productivity					22,300
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					2,865
Output	0001	Effectiveness of Research-Extension-Farmer-Linkages (RELCs) and technology development improved by December 2014.		Yr.1	Yr.2	Yr.3	2,865
				1	1	1	
Activity	000001	Organize a two day RELC meeting for 50 stakeholders by December 2014.		1.0	1.0	1.0	2,865

Use of goods and services							2,865
22105	Travel - Transport						50
2210511	Local travel cost						50
22107	Training - Seminars - Conferences						2,815
2210704	Hire of Venue						400
2210708	Refreshments						2,150
2210709	Allowances						265

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					19,435
Output	0002	Good Agricultural Practices (GAPs) promoted by December 2014		Yr.1	Yr.2	Yr.3	19,435
				1	1	1	
Activity	000001	Carry out routine monitoring and supervisory visits to ensure that farmers are adopting GAPs		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210511	Local travel cost						15,000

Activity	000002	Train AEAs on SRID activities (listing of holders and estimation of yields)		1.0	1.0	1.0	900
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Use of goods and services							900
22107	Training - Seminars - Conferences						900
2210704	Hire of Venue						300
2210708	Refreshments						480
2210709	Allowances						120

Activity	000007	Intensify field demonstration to enhance adoption of improved technologies by December, 2014		1.0	1.0	1.0	1,040
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	Use of goods and services						1,040
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					840
	2210701	Training Materials					400
	2210708	Refreshments					260
	2210709	Allowances					180
Activity	000008	Train 70 people (Agric. Extension Agents and farmers) on book keeping and farm hygiene by December, 2014	1.0	1.0	1.0		1,990
	Use of goods and services						1,990
	22105	Travel - Transport					350
	2210511	Local travel cost					350
	22107	Training - Seminars - Conferences					1,640
	2210701	Training Materials					305
	2210704	Hire of Venue					150
	2210708	Refreshments					1,095
	2210709	Allowances					90
Activity	000009	Train 16 AEAs on the correct use of agrochemicals by December, 2014	1.0	1.0	1.0		505
	Use of goods and services						505
	22105	Travel - Transport					100
	2210511	Local travel cost					100
	22107	Training - Seminars - Conferences					405
	2210701	Training Materials					140
	2210704	Hire of Venue					150
	2210708	Refreshments					115
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,380
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					1,380
Output	0001	Grading, processing and storage promoted to increase value addition and stabilize farm prices by December 2014.	Yr.1	Yr.2	Yr.3		1,380
Activity	000001	Provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs.	1	1	1		720
	Use of goods and services						720
	22105	Travel - Transport					720
	2210511	Local travel cost					720
Activity	000002	Train 30 market women on postharvest handling of fruits and vegetables	1.0	1.0	1.0		660
	Use of goods and services						660
	22105	Travel - Transport					150
	2210511	Local travel cost					150
	22107	Training - Seminars - Conferences					510
	2210701	Training Materials					100
	2210704	Hire of Venue					150
	2210708	Refreshments					200
	2210709	Allowances					60
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					100
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers					100
Output	0001	Appropriate and affordable irrigation schemes exploited by December 2014	Yr.1	Yr.2	Yr.3		100
Activity	000001	Facilitate the acquisition of drip irrigation facilities for farmers in the municipality by December 2014.	1	1	1		100
	Use of goods and services						100
	22105	Travel - Transport					100
	2210511	Local travel cost					100
Objective	030104	4. Promote selected crop development for food security, export and industry					2,434
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					2,434

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

Output	0001	Patronage of locally processed food products promoted through the production of quality and well packaged food products by 2014	Yr.1	Yr.2	Yr.3	2,434
Activity	000001	Train 50 women on food combinations to obtain a balanced diet	1.0	1.0	1.0	1,232
		Use of goods and services				1,232
	22105	Travel - Transport				250
	2210511	Local travel cost				250
	22107	Training - Seminars - Conferences				982
	2210701	Training Materials				517
	2210708	Refreshments				345
	2210709	Allowances				120
Activity	000002	Train 80 women on soya milk processing and weanimix formulation	1.0	1.0	1.0	1,202
		Use of goods and services				1,202
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22107	Training - Seminars - Conferences				802
	2210701	Training Materials				52
	2210708	Refreshments				510
	2210709	Allowances				240
Objective	030105	5. Promote livestock and poultry development for food security and income				6,875
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				1,990
Output	0001	An enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created by December 2014.	Yr.1	Yr.2	Yr.3	1,990
Activity	000001	Facilitate the acquisition of improved livestock and poultry breeds for farmers in the municipality by December 2014	1.0	1.0	1.0	800
		Use of goods and services				800
	22105	Travel - Transport				800
	2210511	Local travel cost				800
Activity	000002	Train 30 farmers on grasscutter, snail and rabbit production and management by December 2014	1.0	1.0	1.0	1,190
		Use of goods and services				1,190
	22107	Training - Seminars - Conferences				1,190
	2210704	Hire of Venue				400
	2210708	Refreshments				730
	2210709	Allowances				60
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				4,885
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2014.	Yr.1	Yr.2	Yr.3	4,885
Activity	000003	Carry out 12 campaign and vaccinations for 20000 birds against newcastle disease by December 2014.	1.0	1.0	1.0	465
		Use of goods and services				465
	22105	Travel - Transport				300
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				165
	2210701	Training Materials				60
	2210708	Refreshments				45
	2210709	Allowances				60
Activity	000004	Campaign and deworm 8000 animals (sheep,goat, cattle,pigs,dogs, cats) against endo parasites by December 2014.	1.0	1.0	1.0	1,540
		Use of goods and services				1,540
	22101	Materials - Office Supplies				940
	2210104	Medical Supplies				940
	22105	Travel - Transport				600
	2210511	Local travel cost				600
Activity	000005	Campaign and vaccinate 200 catte against CBPP by December 2014	1.0	1.0	1.0	415
		Use of goods and services				415

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

	22101	Materials - Office Supplies							130
	2210104	Medical Supplies							130
	22105	Travel - Transport							150
	2210511	Local travel cost							150
	22107	Training - Seminars - Conferences							135
	2210708	Refreshments							135
Activity	000006	Carry out monthly pest and disease surveillance in the municipality.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210104	Medical Supplies							2,000
Activity	000007	Educate 30 pig farmers on African Swine Fever (ASF) disease early recognition and control measures through biosecurity to prevent the disease by December 2014.	1.0	1.0	1.0				465
		Use of goods and services							465
	22107	Training - Seminars - Conferences							465
	2210704	Hire of Venue							200
	2210708	Refreshments							205
	2210709	Allowances							60
Objective	030106	6. Promote fisheries development for food security and income							2,350
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							875
Output	0003	The capacities of FBOs built in financial management by December, 2014	Yr.1	Yr.2	Yr.3				875
			1						
Activity	000001	Train 60 market women and fish processors on financial management	1.0	1.0	1.0				875
		Use of goods and services							875
	22105	Travel - Transport							300
	2210511	Local travel cost							300
	22107	Training - Seminars - Conferences							575
	2210708	Refreshments							395
	2210709	Allowances							180
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management							1,475
Output	0004	Co-management mechanisms with local communities for fisheries resource management established and strengthened	Yr.1	Yr.2	Yr.3				1,475
Activity	000001	Train two processing groups on management of sanitation at processing site and fish handling during sales	1.0	1.0	1.0				1,475
		Use of goods and services							1,475
	22105	Travel - Transport							350
	2210511	Local travel cost							350
	22107	Training - Seminars - Conferences							1,125
	2210701	Training Materials							200
	2210704	Hire of Venue							300
	2210708	Refreshments							445
	2210709	Allowances							180
Objective	030107	7. Improve institutional coordination for agriculture development							2,160
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							2,160
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2014	Yr.1	Yr.2	Yr.3				2,160
			1	1	1				
Activity	000001	Organize staff monthly performance review meetings.	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
	22107	Training - Seminars - Conferences							2,160
	2210708	Refreshments							2,160

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	75,311
Function Code	70421	Agriculture cs					
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

Use of goods and services							47,711
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Objective	030105	5. Promote livestock and poultry development for food security and income					14,300
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National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					14,300
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Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2014.	Yr.1	Yr.2	Yr.3		14,300
			1	1	1		

Activity	000001	Carry out anti rabies compaign and vaccination for 5000 pets(dogs, cats, monkeys) by December 2014	1.0	1.0	1.0		9,385
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Use of goods and services							9,385
22101	Materials - Office Supplies						1,370
2210101	Printed Material & Stationery						10
2210104	Medical Supplies						1,080
2210111	Other Office Materials and Consumables						280
22103	General Cleaning						40
2210301	Cleaning Materials						40
22105	Travel - Transport						500
2210511	Local travel cost						500
22107	Training - Seminars - Conferences						7,475
2210708	Refreshments						6,765
2210709	Allowances						360
2210711	Public Education & Sensitization						350

Activity	000002	Carry out PPR vaccination for small ruminants (sheep:2000 and goats:3000 by December 2014	1.0	1.0	1.0		4,915
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Use of goods and services							4,915
22101	Materials - Office Supplies						115
2210111	Other Office Materials and Consumables						115
22105	Travel - Transport						1,200
2210511	Local travel cost						1,200
22107	Training - Seminars - Conferences						3,600
2210708	Refreshments						3,600

Objective	030106	6. Promote fisheries development for food security and income					6,392
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National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					3,650
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Output	0001	Accidents at sea reduced by December, 2014	Yr.1	Yr.2	Yr.3		3,650
			1	0	0		

Activity	000001	Train 60 fishermen in navigational skills and safety at sea by December, 2014	1.0	1.0	1.0		810
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Use of goods and services							810
22105	Travel - Transport						100
2210511	Local travel cost						100
22107	Training - Seminars - Conferences						710
2210708	Refreshments						410
2210709	Allowances						300

Activity	000002	Sensitize 100 fishermen on the use of markers on their fishing gears in two communities by December, 2014	1.0	1.0	1.0		2,840
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Use of goods and services							2,840
22105	Travel - Transport						100
2210511	Local travel cost						100
22107	Training - Seminars - Conferences						2,740
2210708	Refreshments						2,275
2210709	Allowances						465

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

National Strategy	3010613	6.13 Improve and diversify livelihood opportunities for men and women in post-harvest fishing sector					2,742
Output	0002	Livelihood opportunities for women in post-harvest fishing sector diversified and improved by December 2014.	Yr.1 1	Yr.2	Yr.3		2,742
Activity	000002	Train 76 fish processors on soap making	1.0	1.0	1.0		2,742
Use of goods and services							2,742
	22105	Travel - Transport					400
	2210511	Local travel cost					400
	22107	Training - Seminars - Conferences					2,342
	2210701	Training Materials					227
	2210704	Hire of Venue					300
	2210708	Refreshments					1,725
	2210709	Allowances					90
Objective	030107	7. Improve institutional coordination for agriculture development					27,019
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					27,019
Output	0001	District Agricultural Advisory Services (DAAS) created to provide advice on productivity enhancing technologies by December 2014	Yr.1 1	Yr.2 1	Yr.3 1		27,019
Activity	000002	Participate in regional agric forum.	1.0	1.0	1.0		2,019
Use of goods and services							2,019
	22101	Materials - Office Supplies					459
	2210111	Other Office Materials and Consumables					459
	22105	Travel - Transport					500
	2210511	Local travel cost					500
	22107	Training - Seminars - Conferences					1,060
	2210708	Refreshments					1,060
Activity	000003	Organize annual farmers day celebrations.	1.0	1.0	1.0		25,000
Use of goods and services							25,000
	22109	Special Services					25,000
	2210902	Official Celebrations					25,000
Non Financial Assets							27,600
Objective	030107	7. Improve institutional coordination for agriculture development					27,600
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management					27,600
Output	0002	Working conditions of department improved by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1		27,600
Activity	000001	Provision of office accommodation, furniture and fittings and office equipment by December, 2014	1.0	1.0	1.0		27,600
Fixed Assets							15,600
	31122	Other machinery - equipment					15,600
	3112208	Computers and Accessories					1,200
	3112210	Printer					1,000
	3112212	Air Condition					9,000
	3112216	Filling Carbinet					900
	3112218	Photocopier Machine					2,500
	3112219	Refrigerator					1,000
Inventories							12,000
	31221	Materials - supplies					800
	3122102	Office Facilities, Supplies and Accessories					800
	31222	Work - progress					11,200
	3122243	Computers and Accessories					3,400
	3122270	Furniture & Fittings					7,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12300	NHIF SOURCES			<i>Total By Funding</i>	10
Function Code	70421	Agriculture cs				
Organisation	1100600001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Agriculture_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				
Use of goods and services						10
Objective	030105	5. Promote livestock and poultry development for food security and income				10
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				10
Output	0002	Disease control and surveillance for zoonotic and schedule disease intensified by December 2014.	Yr.1	Yr.2	Yr.3	10
Activity	000002	Carry out PPR vaccination for small ruminants (sheep:2000 and goats:3000 by December 2014	1.0	1.0	1.0	10
Use of goods and services						10
22101 Materials - Office Supplies						10
2210111 Other Office Materials and Consumables						10
Total Cost Centre						397,166

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>	65,184
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1100701001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

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

Wages and Salaries							65,184
21110	Established Position						57,994
2111001	Established Post						57,994
21111	Wages and salaries in cash [GFS]						7,190
2111102	Monthly paid & casual labour						7,190
						Total Cost Centre	65,184

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	15,722
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Use of goods and services						2,800
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,800
National Strategy	5030110	1.10 Promote the use of science and technology to ensure that modern information and communication technologies are available and utilised at all levels of society				2,800
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Organise computer training for 4 no.staff by December 2014	1	1	1	2,800
Use of goods and services						2,800
22107 Training - Seminars - Conferences						2,800
2210702 Visits, Conferences / Seminars (Local)						2,800
Non Financial Assets						12,922
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,922
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,922
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.	Yr.1	Yr.2	Yr.3	12,922
Activity	000002	Procure office furniture and office equipment for department by the end of 2014	1	1	1	12,922
Fixed Assets						12,922
31122 Other machinery - equipment						12,922
3112207 Other Assets						12,922

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		42,634			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
Use of goods and services								37,534	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					35,474		
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces					35,474		
Output	0001	Implementation of the dictates of land use plans enforced throughout the year.		Yr.1	Yr.2	Yr.3	35,474		
Activity	000001	Organise 20 sub-technical committee meeting by Dec. 2014		1	1	1	18,800		
Use of goods and services								18,800	
22101 Materials - Office Supplies								4,800	
2210103 Refreshment Items								4,800	
22107 Training - Seminars - Conferences								14,000	
2210702 Visits, Conferences / Seminars (Local)								14,000	
Activity	000002	Organise 7 planning committee meetings by Dec 2014		1.0	1.0	1.0	16,674		
Use of goods and services								16,674	
22101 Materials - Office Supplies								1,218	
2210103 Refreshment Items								1,218	
22107 Training - Seminars - Conferences								15,456	
2210708 Refreshments								2,520	
2210709 Allowances								12,936	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,060		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,060		
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.		Yr.1	Yr.2	Yr.3	2,060		
Activity	000003	Procure office facilities for department		1	1	1	2,060		
Use of goods and services								2,060	
22101 Materials - Office Supplies								1,310	
2210120 Purchase of Petty Tools/Implements								1,310	
22107 Training - Seminars - Conferences								750	
2210702 Visits, Conferences / Seminars (Local)								750	
Non Financial Assets								5,100	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,100		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,100		
Output	0001	Efficiency of Town and country Planning Department ensured throughout the year.		Yr.1	Yr.2	Yr.3	5,100		
Activity	000002	Procure office furniture and office equipment for department by the end of 2014		1	1	1	5,100		
Fixed Assets								5,100	
31122 Other machinery - equipment								5,100	
3112207 Other Assets								5,100	

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>			150,000		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1100702001	Ledzokuku- Krowor Municipal - Teshie-Nungua Physical Planning Town and Country Planning Greater Accra							
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua							
								Other expense	50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						50,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						50,000	
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2014		Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Carry out sreet naming and house numbering by Dec 2014		1	1	1		50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821018 Civic Numbering/Street Naming								50,000	
								Non Financial Assets	100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						100,000	
Output	0002	Street Addressing and House numbering exercise piloted within the Municipality by Dec 2014		Yr.1	Yr.2	Yr.3		100,000	
Activity	000001	Carry out sreet naming and house numbering by Dec 2014		1.0	1.0	1.0		100,000	
Fixed Assets								100,000	
31122 Other machinery - equipment								100,000	
3112207 Other Assets								100,000	
								Total Cost Centre	208,356

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 74,246
Function Code	71040	Family and children						
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

		Compensation of employees [GFS]				52,816
Objective	000000	Compensation of Employees				52,816
National Strategy	0000000	Compensation of Employees				52,816
Output	0000		Yr.1	Yr.2	Yr.3	52,816
Activity	000000		0	0	0	52,816
			0.0	0.0	0.0	52,816
		Wages and Salaries				46,740
		21110 Established Position				46,740
		2111001 Established Post				46,740
		Social Contributions				6,076
		21210 Actual social contributions [GFS]				6,076
		2121001 13% SSF Contribution				6,076
		Use of goods and services				21,430
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				1,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				1,000
Output	0001	100 No. poor and needy assisted by Dec, 2014.	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Identify and register the needy and the poor within the Municipality by December, 2014	1	1	1	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				20,430
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				7,000
Output	0007	Identify and Equip Care givers with care giving skills by December 2014	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Train 100No. Househelps	1	1	1	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210701 Training Materials				7,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				13,430
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2014	Yr.1	Yr.2	Yr.3	11,030
Activity	000001	Organise social education campaign in Churches and Mosques within the Municipality by Dec, 2014.	1	1	1	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
Activity	000003	Sensitise LEKMA Community on core functions of the DSW, increase NGO's registration, Child maintance and Child abuse reduced by 40% Dec, 2014	1	1	1	8,030
		Use of goods and services				8,030
		22107 Training - Seminars - Conferences				8,030
		2210702 Visits, Conferences / Seminars (Local)				8,030

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

Output	0008	Abandoned babies, misplaced and drop out children socio economically assisted for survival through out the year.	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	20No.misplaced children processed to access shelter and food	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210711 Public Education & Sensitization						2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				330
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Use of goods and services 330

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				330
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				330
Output	0001	Child neglect and parental irresponsibility reduced by 20% to Dec, 2014	Yr.1	Yr.2	Yr.3	330
			1	1	1	
Activity	000002	Create awareness on Child labour and apprentice laws by December, 2014	1.0	1.0	1.0	330

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				90,201
Organisation	1100802001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua				

Use of goods and services 90,201

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				90,201
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				90,201
Output	0002	Empower the Disabled in the municipality with employable skills by Dec 2014	Yr.1	Yr.2	Yr.3	90,201
Activity	000001	Support the Disabled with employable skills by Dec, 2013	1.0	1.0	1.0	90,201

Use of goods and services						90,201
22107 Training - Seminars - Conferences						90,201
2210709 Allowances						90,201

Total Cost Centre 164,777

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 161,338
Function Code	70620	Community Development						
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Compensation of employees [GFS] 151,236

Objective	000000	Compensation of Employees						151,236
National Strategy	0000000	Compensation of Employees						151,236
Output	0000			Yr.1	Yr.2	Yr.3		151,236
Activity	000000			0	0	0		151,236

Wages and Salaries								139,399
21110	Established Position							139,399
2111001	Established Post							139,399
Social Contributions								11,837
21210	Actual social contributions [GFS]							11,837
2121001	13% SSF Contribution							11,837

Use of goods and services 10,102

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,102
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						10,102
Output	0001	Sensitisation of community members on the works of the department of community development		Yr.1	Yr.2	Yr.3		2,905
Activity	000001	50% of community members to be sensitised by the end of July 2014		1.0	1.0	1.0		2,905

Use of goods and services								2,905
22101	Materials - Office Supplies							900
2210113	Feeding Cost							900
22104	Rentals							100
2210413	Lease of Communication Gardgerts							100
22105	Travel - Transport							900
2210511	Local travel cost							900
22107	Training - Seminars - Conferences							1,005
2210701	Training Materials							300
2210704	Hire of Venue							300
2210708	Refreshments							405

Output	0009	Arm rest making		Yr.1	Yr.2	Yr.3		7,197
Activity	000001	Fifty(50) people to be trained by september,2014		1.0	1.0	1.0		7,197

Use of goods and services								7,197
22101	Materials - Office Supplies							1,500
2210113	Feeding Cost							1,500
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							4,297
2210701	Training Materials							3,007
2210704	Hire of Venue							600
2210708	Refreshments							690
22108	Consulting Services							400
2210801	Local Consultants Fees							400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			42,902	
Function Code	70620	Community Development						
Organisation	1100803001	Ledzokuku- Krowor Municipal - Teshie-Nungua Social Welfare & Community Development Community Development Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								40,002
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						40,002
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						40,002
Output	0002	Organise review meeting and train stakeholders on proposal writing		Yr.1	Yr.2	Yr.3		4,990
Activity	000001	50 stakeholders to be trained by the end of the year, 2014		1.0	1.0	1.0		4,990
Use of goods and services								4,990
	22101	Materials - Office Supplies						1,500
	2210113	Feeding Cost						1,500
	22105	Travel - Transport						1,500
	2210511	Local travel cost						1,500
	22107	Training - Seminars - Conferences						1,790
	2210701	Training Materials						500
	2210704	Hire of Venue						600
	2210708	Refreshments						690
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200
Output	0003	Supervision and monitoring of field staff, social groups and their activities by municipal head		Yr.1	Yr.2	Yr.3		224
Activity	000001	Monitor all groups by the end of december,2014		1.0	1.0	1.0		224
Use of goods and services								224
	22101	Materials - Office Supplies						60
	2210113	Feeding Cost						60
	22105	Travel - Transport						120
	2210511	Local travel cost						120
	22107	Training - Seminars - Conferences						44
	2210701	Training Materials						20
	2210708	Refreshments						24
Output	0004	Mass education for parents on child rights, teenage pregnancy and drug abuse		Yr.1	Yr.2	Yr.3		5,550
Activity	000001	100 community members to be sensitised by the end of the year, 2014		1.0	1.0	1.0		5,550
Use of goods and services								5,550
	22101	Materials - Office Supplies						3,000
	2210113	Feeding Cost						3,000
	22104	Rentals						200
	2210413	Lease of Communication Gardgerts						200
	22107	Training - Seminars - Conferences						2,350
	2210701	Training Materials						400
	2210704	Hire of Venue						600
	2210708	Refreshments						1,350
Output	0005	Education of school children in the municipality on social issues such as teenage pregnancy,drug abuse,HIV Aids etc		Yr.1	Yr.2	Yr.3		700
Activity	000001	Over 150 children to be educated by the end of june and december, 2014		1.0	1.0	1.0		700
Use of goods and services								700
	22104	Rentals						200
	2210413	Lease of Communication Gardgerts						200
	22105	Travel - Transport						200

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

	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					300
	2210701	Training Materials					300
Output	0006	Organise refresher training and new techniques for staff	Yr.1	Yr.2	Yr.3		2,602
Activity	000001	Sixteen (16) staff to be trained by April, 2014	1.0	1.0	1.0		2,602
		Use of goods and services					2,602
	22101	Materials - Office Supplies					480
	2210113	Feeding Cost					480
	22105	Travel - Transport					640
	2210511	Local travel cost					640
	22107	Training - Seminars - Conferences					982
	2210701	Training Materials					160
	2210704	Hire of Venue					600
	2210708	Refreshments					222
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Output	0008	Collaborate with non-formal education to train sixty(60) group members on bread making and pasteries	Yr.1	Yr.2	Yr.3		5,810
Activity	000001	Sixty(60) people to be trained by June 2014	1.0	1.0	1.0		5,810
		Use of goods and services					5,810
	22101	Materials - Office Supplies					1,800
	2210113	Feeding Cost					1,800
	22105	Travel - Transport					1,200
	2210511	Local travel cost					1,200
	22107	Training - Seminars - Conferences					2,410
	2210701	Training Materials					1,000
	2210704	Hire of Venue					600
	2210708	Refreshments					810
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Output	0010	Chair bags making	Yr.1	Yr.2	Yr.3		8,137
Activity	000001	Fifty(50) people to be trained by September, 2014	1.0	1.0	1.0		8,137
		Use of goods and services					8,137
	22101	Materials - Office Supplies					2,250
	2210113	Feeding Cost					2,250
	22105	Travel - Transport					1,500
	2210511	Local travel cost					1,500
	22107	Training - Seminars - Conferences					4,087
	2210701	Training Materials					2,152
	2210704	Hire of Venue					900
	2210708	Refreshments					1,035
	22108	Consulting Services					300
	2210801	Local Consultants Fees					300
Output	0012	Train group members on tie and die or batik making	Yr.1	Yr.2	Yr.3		6,699
Activity	000001	Sixty(60) people to be trained by October, 2014	1.0	1.0	1.0		6,699
		Use of goods and services					6,699
	22101	Materials - Office Supplies					1,800
	2210113	Feeding Cost					1,800
	22105	Travel - Transport					1,200
	2210511	Local travel cost					1,200
	22107	Training - Seminars - Conferences					2,949
	2210701	Training Materials					1,539
	2210704	Hire of Venue					600
	2210708	Refreshments					810
	22108	Consulting Services					750

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

	2210801	Local Consultants Fees						750
Output	0013	Refresher training on bead work						5,290
Activity	000001	Fifty(50) group members to be trained by march,2014	1.0	1.0	1.0			5,290
Use of goods and services								5,290
	22101	Materials - Office Supplies						1,500
	2210113	Feeding Cost						1,500
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
	22107	Training - Seminars - Conferences						2,290
	2210701	Training Materials						1,000
	2210704	Hire of Venue						600
	2210708	Refreshments						690
	22108	Consulting Services						500
	2210801	Local Consultants Fees						500
Non Financial Assets								2,900
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						2,900
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						2,900
Output	0007	Purchase computer set and a laptop to ease congestion on the usage of office computer						2,900
Activity	000001	Purchase a computer and a laptop by march,2014	1.0	1.0	1.0			2,900
Fixed Assets								2,900
	31122	Other machinery - equipment						2,900
	3112208	Computers and Accessories						2,900
Total Cost Centre								204,240

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	70610	Housing development			166,112
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
Non Financial Assets					166,112
Objective	050605	5. Promote well structured and integrated urban development			95,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability			95,000
Output	0001	Improve infrastructure and facilities of the Assembly by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Maintenance of school buildings within Ledzokuku - Krowor Municipality by Dec 2014	1.0	1.0	1.0
					95,000
Fixed Assets					95,000
	31111	Dwellings			95,000
	3111151	WIP - Buildings			95,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			71,112
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			28,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000012	Complete the Butchers Shop at Teshie market by December, 2014	1.0	1.0	1.0
					28,000
Fixed Assets					28,000
	31112	Non residential buildings			28,000
	3111206	Slaughter House			28,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			43,112
Output	0018	Construction of fencewall around Teshie Royal cemetry by June, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fence wall around Teshie Royal cemetry constructed by D June 2014	1.0	1.0	1.0
					5,000
Fixed Assets					5,000
	31113	Other structures			5,000
	3111302	Cemeteries			5,000
Output	0019	Honorarium for projects supervisors for 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Honorarium for projects supervisors for 2014	1.0	1.0	1.0
					20,000
Fixed Assets					20,000
	31111	Dwellings			20,000
	3111101	Buildings			20,000
Output	0021	Construction of carport at Lekma Hospital by Dec, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000025	Carport at Lekma Hospital constructed by Dec, 2014	1.0	1.0	1.0
					18,112
Fixed Assets					18,112
	31113	Other structures			18,112
	3111302	Cemeteries			18,112

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	12600	DACF					Total By Funding	55,000
Function Code	70610	Housing development						
Organisation	1101002001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Non Financial Assets 55,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						55,000
National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels						55,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014		Yr.1	Yr.2	Yr.3		55,000
Activity	000045	Fabricate and Supply 100 no. pre-school furniture by December,2014		1	1	1		55,000

Fixed Assets								55,000
31112	Non residential buildings							55,000
3111256	WIP - School Buildings							55,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	330,665
Function Code	70610	Housing development						
Organisation	1101002001	Ledzekuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra						
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

Non Financial Assets 330,665

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						330,665
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						330,665
Output	0020	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2014		Yr.1	Yr.2	Yr.3		330,665
Activity	000001	Construction of ICT centre and library at Teshie northern cluster of schools by December, 2014		1	1	1		330,665

Fixed Assets								330,665
31112	Non residential buildings							330,665
3111205	School Buildings							330,665

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)				Total By Funding	1,025,183
Function Code	70610	Housing development					
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Works_Public Works_Greater Accra					
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

Non Financial Assets 1,025,183

Objective	050605	5. Promote well structured and integrated urban development					10,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability					10,000
Output	0001	Improve infrastructure and facilities of the Assembly by December 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Construction of Shed at Nungua Landing beach	1	1	1		10,000

Fixed Assets							10,000
31111	Dwellings						10,000
3111151	WIP - Buildings						10,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,015,183
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					20,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000010	Renovate Works Department by December, 2014	1	1	1		20,000

Fixed Assets							20,000
31112	Non residential buildings						20,000
3111204	Office Buildings						20,000

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					265,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3		265,000
Activity	000015	Construct 3no Kitchen for school feeding programme by December,2014	1	1	1		165,000

Fixed Assets							165,000
31111	Dwellings						165,000
3111151	WIP - Buildings						165,000

Activity	000026	Acquisition of landed property by December, 2014	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
31122	Other machinery - equipment						100,000
3112207	Other Assets						100,000

National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels					26,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3		26,000
Activity	000044	Complete 20 seater W/C at Nungua old Cemetery by December 2014	1	1	1		26,000

Fixed Assets							26,000
31113	Other structures						26,000
3111303	Toilets						26,000

National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas					80,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3		80,000
Activity	000039	Complete paymemnt of 40 seater Toilet at Nungua Lorry Park by Dec 2014	1	1	1		80,000

Fixed Assets							80,000
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Ledzokuku- Krowor Municipal - Teshie-Nungua

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

	31113	Other structures							80,000
	3111353	WIP - Toilets							80,000
National Strategy	6010101	1.1	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						624,183
Output	0001		Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3			324,183
				1	1	1			
Activity	000006		Fabricate and supply 500 monodesk for schools in LeKMA by December 2014	1.0	1.0	1.0			50,000
		Fixed Assets							50,000
	31131	Infrastructure assets							50,000
	3113160	WIP - Furniture & Fittings							50,000
Activity	000008		Fabricate and Supply 50 Sets Of Teachers' Tables and Chairs by December, 2014	1.0	1.0	1.0			14,183
		Fixed Assets							14,183
	31131	Infrastructure assets							14,183
	3113160	WIP - Furniture & Fittings							14,183
Activity	000009		Fabricate and Supply 50 Pieces of Cupboard by December, 2014	1.0	1.0	1.0			30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113160	WIP - Furniture & Fittings							30,000
Activity	000032		Complete fencewall at Teshie Cluster of School by Dec 2014	1.0	1.0	1.0			30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111151	WIP - Buildings							30,000
Activity	000033		Construct 2 storey 6-unit classroom block with ancillary facilities at Nungua secondary school Dec 2014	1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31112	Non residential buildings							200,000
	3111256	WIP - School Buildings							200,000
Output	0016		Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2014	Yr.1	Yr.2	Yr.3			300,000
				1	1	1			
Activity	000001		Continuation and completion of 3-storey 8-unit classroom block with ancillary facilities at Teshie Dar-ES Salaam Islamic primary school by Dec, 2014	1.0	1.0	1.0			300,000
		Fixed Assets							300,000
	31111	Dwellings							300,000
	3111151	WIP - Buildings							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>		684,032
Function Code	70610	Housing development			
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua			
Non Financial Assets					684,032
Objective	030203	3. Build institutional frameworks for sustainable extractive and natural resources management			27,675
National Strategy	1010309	3.9 Implement schemes to improve women access to credit			27,675
Output	0011	Complete Payment of Lekma Polyclinic (Phase 1) Retention	Yr.1	Yr.2	Yr.3
Activity	000001	Complete Payment of Lekma Polyclinic (Phase 1)	1.0	1.0	1.0
Fixed Assets					27,675
31112 Non residential buildings					27,675
3111202 Clinics					27,675
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			656,357
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			230,000
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000011	Construct 3 No. Bore Hole for 40 Seater W/C, and 2 No. 20 Seater W/C's at Nungua Lorry Park, Nungua Cluster of Schools and Nungua Bank Lane Respectively. By June, 2014	1.0	1.0	1.0
Fixed Assets					30,000
31113 Other structures					30,000
3111303 Toilets					30,000
Activity	000025	Build Recreational Centre/court at Teshie Nungua Estates by December, 2014	1.0	1.0	1.0
Fixed Assets					200,000
31111 Dwellings					200,000
3111151 WIP - Buildings					200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			426,357
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Complete the construction of 3 Storey 12 Unit Dormitory Block for Teshie Presby Secondary School by December, 2014	1.0	0.0	0.0
Fixed Assets					260,000
31112 Non residential buildings					260,000
3111256 WIP - School Buildings					260,000
Activity	000036	Rehabilitate Teshie Community Library by June, 2014	1.0	1.0	1.0
Fixed Assets					46,357
31111 Dwellings					46,357
3111151 WIP - Buildings					46,357
Output	0009	Construction of fence wall around LeKMA Polyclinic by Dec, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Construct fence wall around LeKMA polyclinic by 2014	1.0	1.0	1.0
Fixed Assets					120,000
31112 Non residential buildings					120,000
3111202 Clinics					120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 1,647,403
Function Code	70610	Housing development						
Organisation	1101002001	Ledzokuku- Krowor Municipal - Teshie-Nungua Works Public Works Greater Accra						
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Non Financial Assets 1,647,403

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,647,403
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security						300,000
Output	0005	Facilities provided to improve security within the municipality by Dec. 2014	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Supply and Install 800no. Streetlights within the municipality by Dec. 2014	1	1	1			300,000
		Fixed Assets						300,000
		31122 Other machinery - equipment						300,000
		3112251 WIP - Plant & Equipment						300,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						74,100
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3			74,100
Activity	000002	Construct 20 seater W/C at Teshie Military Academy by June 2014	1	1	1			74,100
		Fixed Assets						74,100
		31113 Other structures						74,100
		3111303 Toilets						74,100
National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels						146,037
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3			146,037
Activity	000041	Undertake market Improvement Project at Teshie by Dec 2014	1	1	1			100,000
		Fixed Assets						100,000
		31113 Other structures						100,000
		3111304 Markets						100,000
Activity	000042	Complete payment for Construction of footbrdge at Teshie Adoemi by June,2014	1.0	1.0	1.0			46,037
		Fixed Assets						46,037
		31113 Other structures						46,037
		3111358 WIP - Bridges						46,037
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						791,007
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3			791,007
Activity	000019	Construct two storey 40 seater toilet at Bukoeshi by December,2014	1	1	1			310,000
		Fixed Assets						310,000
		31113 Other structures						310,000
		3111303 Toilets						310,000
Activity	000021	Renovate Nungua Methodist K.G. Building by December, 2014	1.0	1.0	1.0			245,000
		Fixed Assets						245,000
		31112 Non residential buildings						245,000
		3111205 School Buildings						245,000
Activity	000024	Fence Teshie Camp 2 School By December, 2014	1.0	1.0	1.0			236,007
		Fixed Assets						236,007
		31111 Dwellings						236,007

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

	3111151 WIP - Buildings						236,007
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					336,260
Output	0001	Socio economic facilities constructed and maintained within the municipality by December, 2014	Yr.1	Yr.2	Yr.3		336,260
			1	1	1		
Activity	000040	Construct a recreational facility for the aged at Teshie by Dec 2014	1.0	1.0	1.0		336,260
Fixed Assets							336,260
	31111	Dwellings					336,260
	3111102	Dest. Homes/Homes of Age					336,260
Total Cost Centre							3,908,396

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	146,170
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Budget and Rating	Greater Accra			
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

Compensation of employees [GFS]							700
Objective	000000	Compensation of Employees					700
National Strategy	0000000	Compensation of Employees					700
Output	0000			Yr.1	Yr.2	Yr.3	700
				0	0	0	
Activity	000000			0.0	0.0	0.0	700

Wages and Salaries							700
21112	Wages and salaries in cash [GFS]						700
2111226	Duty Allowance						700

Use of goods and services							85,695
Objective	050303	3. Promote the use of ICT in all sectors of the economy					9,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs					9,000
Output	0002	Secure Assembly's computers against viral threats all year round.		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000003	Procure 80 user anti - virus software to secure the Assembly's computers		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22101	Materials - Office Supplies						6,000
2210102	Office Facilities, Supplies & Accessories						6,000

Output	0003	Software at MIS maintained for data update and billing .		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	Procure supporting softwares at MIS by July, 2014		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210102	Office Facilities, Supplies & Accessories						3,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,000
Output	0001	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2014		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	000002	Sponsor 1No Rating Officer to pursue a course on Facilities Management by Dec.2014		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

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					71,695
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					940
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014		Yr.1	Yr.2	Yr.3	940
				1	1	1	
Activity	000002	Organise consultative meeting with rate payer groups by December 2014.		1.0	1.0	1.0	940

Use of goods and services							940
22107	Training - Seminars - Conferences						940
2210709	Allowances						940

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

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,985
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3				5,985
			1	1	1				
Activity	000001	Organise Budget committee meeting to consider 2014 fees and rates	1.0	1.0	1.0				1,935
		Use of goods and services							1,935
	22107	Training - Seminars - Conferences							1,935
	2210709	Allowances							1,935
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0				4,050
		Use of goods and services							4,050
	22107	Training - Seminars - Conferences							4,050
	2210709	Allowances							4,050
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0002	Socio-economic data of Assembly revised to ensure realistic projections by December 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Embark on periodic data collection throughout the year.	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210511	Local travel cost							30,000
Activity	000002	Carry out revaluation of new and altered properties by December 2014	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210908	Property Valuation Expenses							20,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							6,670
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3				6,670
			1	1	1				
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2014	1.0	1.0	1.0				3,150
		Use of goods and services							3,150
	22107	Training - Seminars - Conferences							1,150
	2210704	Hire of Venue							700
	2210708	Refreshments							450
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Activity	000005	Organise Budget Hearing for departments and units by August 2014	1.0	1.0	1.0				3,520
		Use of goods and services							3,520
	22107	Training - Seminars - Conferences							3,520
	2210709	Allowances							3,520
National Strategy	7020604	6.4. Revisit IGF Sources							8,100
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3				8,100
			1	1	1				
Activity	000007	Facilitate the gazettement of the 2014 Fee- fixing and Rate Imposition Resolution by Jan.2014	1.0	1.0	1.0				8,100
		Use of goods and services							8,100
	22107	Training - Seminars - Conferences							8,100
	2210702	Visits, Conferences / Seminars (Local)							8,100
Other expense									21,075
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							1,200
Output	0002	Office facilities provided to enhance delivery of service by Department by Dec 2014	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				

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

Activity	000001	Provide office facilities for Budget and Rating Unit by Dec 2014	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
		28210 General Expenses				1,200
		2821006 Other Charges				1,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				19,875
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				5,420
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	5,420
			1	1	1	
Activity	000002	Organise consultative meeting with rate payer groups by December 2014.	1.0	1.0	1.0	5,420
		Miscellaneous other expense				5,420
		28210 General Expenses				5,420
		2821006 Other Charges				5,420
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,500
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000001	Organise Budget committee meeting to consider 2014 fees and rates	1.0	1.0	1.0	4,950
		Miscellaneous other expense				4,950
		28210 General Expenses				4,950
		2821006 Other Charges				4,950
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0	1,550
		Miscellaneous other expense				1,550
		28210 General Expenses				1,550
		2821006 Other Charges				1,550
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				7,955
Output	0001	Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	7,955
			1	1	1	
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2014	1.0	1.0	1.0	7,860
		Miscellaneous other expense				7,860
		28210 General Expenses				7,860
		2821006 Other Charges				7,860
Activity	000005	Organise Budget Hearing for departments and units by August 2014	1.0	1.0	1.0	95
		Miscellaneous other expense				95
		28210 General Expenses				95
		2821006 Other Charges				95
Non Financial Assets						38,700
Objective	050303	3. Promote the use of ICT in all sectors of the economy				34,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				16,000
Output	0001	Assembly's database well stored and protected all the time	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Procure 1No. Server for MIS Unit by December, 2014	1.0	1.0	1.0	16,000
		Fixed Assets				16,000
		31122 Other machinery - equipment				16,000
		3112204 Networking & ICT equipments				16,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				18,000
Output	0002	Secure Assembly's computers against viral threats all year round.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

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

Activity	000003	Procure 80 user anti - virus software to secure the Assembly's computers	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112204 Networking & ICT equipments						6,000
Output	0003	Software at MIS maintained for data update and billing .	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure supporting softwares at MIS by July, 2014	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112259 WIP - Computers and accessories						3,000
Output	0004	1No. Projector procured by June, 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Procurement of 1No. Projector by June, 2014.	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112208 Computers and Accessories						3,000
Output	0006	Internet Service provided at Works Department by March, 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000007	Cost Installation of Internet Service	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112204 Networking & ICT equipments						6,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,700
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				4,700
Output	0002	Office facilities provided to enhance delivery of service by Department by Dec 2014	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	000003	Provide 3no desktop Computers for Budget and Rating Unit by Dec 2014	1.0	1.0	1.0	4,700
Inventories						4,700
31221 Materials - supplies						4,700
3122102 Office Facilities, Supplies and Accessories						4,700
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding 7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Budget and Rating	Greater Accra			
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua				
Non Financial Assets						7,500
Objective	050303	3. Promote the use of ICT in all sectors of the economy				7,500
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				7,500
Output	0005	Computers and Printers procured by July, 2014.	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000006	Procure Computers	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31122 Other machinery - equipment						7,500
3112204 Networking & ICT equipments						7,500

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	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						7,000
Organisation	1101200001	Ledzokuku- Krowor Municipal - Teshie-Nungua	Budget and Rating	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						

Non Financial Assets **7,000**

Objective	050303	3. Promote the use of ICT in all sectors of the economy						
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs						7,000
Output	0005	Computers and Printers procured by July, 2014.						7,000
Activity	000005	Procure printers						7,000

Fixed Assets								7,000
31122		Other machinery - equipment						7,000
3112204		Networking & ICT equipments						7,000

Total Cost Centre **160,670**

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>			26,215	
Function Code	70451	Road transport						
Organisation	1101400001	Ledzokuku- Krowor Municipal - Teshie-Nungua Transport		Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								17,506
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						17,506
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						17,506
Output	0001	Urban Transport bye laws amended by Dec. 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Facilitate the passing of the amendend Urban Transport Bye laws by Dec, 2014		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Output	0002	Efficient management of the Urban Transport set up ensured in the municipality.		Yr.1	Yr.2	Yr.3		3,380
Activity	000002	Organise quarterly steering committe meetings		1	1	1		3,380
Use of goods and services								3,380
22107 Training - Seminars - Conferences								3,380
2210709 Allowances								3,380
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014		Yr.1	Yr.2	Yr.3		676
Activity	000003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014		1	1	1		676
Use of goods and services								676
22107 Training - Seminars - Conferences								676
2210709 Allowances								676
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014		Yr.1	Yr.2	Yr.3		750
Activity	000004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014		1	1	1		750
Use of goods and services								750
22107 Training - Seminars - Conferences								750
2210709 Allowances								750
Output	0005	2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2014		Yr.1	Yr.2	Yr.3		600
Activity	000005	Organise 2No. Sensitization workshops on road safety issues for operators and other stakeholders in LEKMA by Dec. 2014		1	1	1		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Allowances								600
Output	0006	23 transport operators in the Municipality registered by September, 2014.		Yr.1	Yr.2	Yr.3		1,200
Activity	000006	Conduct Route Registration Exercise for Commercial Transport Operators by September, 2013.		1	1	1		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Allowances								1,200
Output	0007	Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014.		Yr.1	Yr.2	Yr.3		600
Activity	000007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2014		1	1	1		600
Use of goods and services								600

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

	22107	Training - Seminars - Conferences					600
	2210709	Allowances					600
Output	0008	Study on floating drivers conducted by August, 2014.	Yr.1	Yr.2	Yr.3		2,800
			1	1	1		
Activity	000008	Conduct a study on floating drivers by August, 2014	1.0	1.0	1.0		2,800
		Use of goods and services					2,800
	22107	Training - Seminars - Conferences					2,800
	2210709	Allowances					2,800
Output	0009	Evaluate workshop organised by Dec. 2014.	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000009	Organise Evaluation workshop by Dec. 2014	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210709	Allowances					1,500
Output	0010	Organize sensitisation at all terminals and locations in Teshie, Nungua and Spintex Road.	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000010	Sensitization organize at all terminals and locations in Teshie, Nungua and Spintex Road.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Allowances					1,000
Output	0012	2No. Officers trained in conflict resolution (KAIPC) Teshie by Feb, 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000012	2No. Officers train in conflict resolution by Feb, 2014	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210701	Training Materials					2,000
Other expense							1,509
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					1,509
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					1,509
Output	0003	Consultative meetings to organised develop a communication strategy for the urban Transport Project by Dec. 2014	Yr.1	Yr.2	Yr.3		206
			1	1	1		
Activity	000003	Organise 2No. Consultative meetings to develop a communication strategy for the Urban Transport Project Dec. 2014	1.0	1.0	1.0		206
		Miscellaneous other expense					206
	28210	General Expenses					206
	2821006	Other Charges					206
Output	0004	1No. Stakeholder meeting on revenue collection systems organized for UPT route operation permits by April, 2014	Yr.1	Yr.2	Yr.3		103
			1	1	1		
Activity	000004	Organise 1No. Stakeholder meeting on revenue collection systems for UPT route operation permits by April, 2014	1.0	1.0	1.0		103
		Miscellaneous other expense					103
	28210	General Expenses					103
	2821006	Other Charges					103
Output	0007	Stakeholders meetings organised to facilitate institutional collaboration between the Assembly and the police by March, 2014.	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000007	2 stakeholder meetings held with the Police and Municipal Guards by March, 2014	1.0	1.0	1.0		1,200
		Miscellaneous other expense					1,200
	28210	General Expenses					1,200
	2821006	Other Charges					1,200
Non Financial Assets							7,200
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					7,200
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					7,200

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

Output		Yr.1	Yr.2	Yr.3	
0011	Urban transport Unit provided with logistics by June, 2014	1	1	1	7,200
Activity	000011 Provide logistics for Urban Transport Unit by June, 2014	1.0	1.0	1.0	7,200
Fixed Assets					7,200
31122	Other machinery - equipment				7,200
3112208	Computers and Accessories				7,200
Total Cost Centre					26,215

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> 562,604
Function Code	70360	Public order and safety n.e.c						
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua_Disaster Prevention	Greater Accra					
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua						

							Compensation of employees [GFS]	562,604	
Objective	000000	Compensation of Employees						562,604	
National Strategy	0000000	Compensation of Employees						562,604	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	562,604
Activity	000000					0.0	0.0	0.0	562,604
Wages and Salaries								562,604	
21110 Established Position								562,604	
2111001 Established Post								562,604	

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>		47,320		
Function Code	70360	Public order and safety n.e.c						
Organisation	1101500001	Ledzokuku- Krowor Municipal - Teshie-Nungua		Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua						
Use of goods and services								42,470
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						14,105
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						14,105
Output	0001	public education and sensitization programmes in ten schools in the municipality by feb 2014		Yr.1	Yr.2	Yr.3		3,150
Activity	000001	Sensitization programmes organised in ten schools within the municipality by feb 2014		1.0	1.0	1.0		3,150
Use of goods and services								3,150
22101 Materials - Office Supplies								540
2210113 Feeding Cost								540
22105 Travel - Transport								50
2210503 Fuel & Lubricants - Official Vehicles								50
22107 Training - Seminars - Conferences								2,560
2210701 Training Materials								400
2210704 Hire of Venue								1,200
2210708 Refreshments								60
2210709 Allowances								900
Output	0002	Train five disaster volunteer groups (DVD'S) on disaster prevention and mitigation by march 2014		Yr.1	Yr.2	Yr.3		3,855
Activity	000002	Five(5) disaster volunteer groups trained within the municipality by march 2014		1.0	1.0	1.0		3,855
Use of goods and services								3,855
22101 Materials - Office Supplies								1,935
2210113 Feeding Cost								1,935
22105 Travel - Transport								1,290
2210509 Other Travel & Transportation								1,290
22107 Training - Seminars - Conferences								630
2210704 Hire of Venue								300
2210708 Refreshments								90
2210709 Allowances								240
Output	0003	Two(2) days workshop for men and women working together on climate change by feb 2014		Yr.1	Yr.2	Yr.3		5,210
Activity	000003	Organise workshop on climate change for men and women in the municipality by feb 2014		1.0	1.0	1.0		5,210
Use of goods and services								5,210
22101 Materials - Office Supplies								3,600
2210113 Feeding Cost								3,600
22104 Rentals								120
2210410 Rentals of Computers and Accessories								120
22107 Training - Seminars - Conferences								1,490
2210704 Hire of Venue								600
2210708 Refreshments								150
2210709 Allowances								740
Output	0004	Staff training on disaster risk reduction by feb 2014		Yr.1	Yr.2	Yr.3		1,890
Activity	000004	Train staffs in the municipality on disaster risk reduction by feb 2014		1.0	1.0	1.0		1,890
Use of goods and services								1,890
22101 Materials - Office Supplies								1,350
2210113 Feeding Cost								1,350
22104 Rentals								60

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

2014

	2210410	Rentals of Computers and Accessories							60
	22107	Training - Seminars - Conferences							480
	2210704	Hire of Venue							300
	2210708	Refreshments							60
	2210709	Allowances							120
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							28,365
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							5,000
Output	0002	Hazard mapping exercise undertaken by April, 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organise hazard mapping exercise by March, 2014	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							2,000
	2210113	Feeding Cost							1,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							23,365
Output	0001	Disaster prevention and management activities carried out within the Municipality throughout the year.	Yr.1	Yr.2	Yr.3				23,365
			1	1	1				
Activity	000002	prompt responses given to disaster victims through the year	1.0	1.0	1.0				23,365
		Use of goods and services							23,365
	22101	Materials - Office Supplies							23,365
	2210119	Household Items							23,365
Non Financial Assets									4,850
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							4,850
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							4,850
Output	0005	provide office logistics for NADMO department by April 2014	Yr.1	Yr.2	Yr.3				4,850
			1	1	1				
Activity	000005	Office logistics procured for NADMO by april 2014	1.0	1.0	1.0				4,850
		Fixed Assets							2,700
	31113	Other structures							1,200
	3111369	WIP - Furniture & Fittings							1,200
	31131	Infrastructure assets							1,500
	3113160	WIP - Furniture & Fittings							1,500
		Inventories							2,150
	31222	Work - progress							2,150
	3122243	Computers and Accessories							1,700
	3122252	Printer							450
Total Cost Centre									609,924

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	438,628
Function Code	70451	Road transport					
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra				
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua					

							Compensation of employees [GFS]			224,503	
Objective	000000	Compensation of Employees									224,503
National Strategy	0000000	Compensation of Employees									224,503
Output	0000						Yr.1	Yr.2	Yr.3	224,503	
Activity	000000						0	0	0		
							0.0	0.0	0.0	224,503	
		Wages and Salaries								197,800	
		21110	Established Position							197,800	
		2111001	Established Post							197,800	
		Social Contributions								26,703	
		21210	Actual social contributions [GFS]							26,703	
		2121001	13% SSF Contribution							26,703	
							Use of goods and services			17,515	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									17,515
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									17,515
Output	0004	Office Facilities						Yr.1	Yr.2	Yr.3	17,515
Activity	000003	Electricity						1	1	1	
							1.0	1.0	1.0	8,400	
		Use of goods and services								8,400	
		22102	Utilities							8,400	
		2210201	Electricity charges							8,400	
Activity	000004	Water						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22102	Utilities							1,200	
		2210202	Water							1,200	
Activity	000005	Telecommunication						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22102	Utilities							1,200	
		2210203	Telecommunications							1,200	
Activity	000006	Maintenance and running cost of vehicles						1.0	1.0	1.0	6,715
		Use of goods and services								6,715	
		22105	Travel - Transport							6,715	
		2210502	Maintenance & Repairs - Official Vehicles							6,715	
							Non Financial Assets			196,610	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									196,610
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									196,610
Output	0006	Periodic Maintenance Works in the Municipality						Yr.1	Yr.2	Yr.3	196,610
Activity	000001	Construction of 1.2m culvert in the Municipality						1	1	1	
							1.0	1.0	1.0	96,000	
		Fixed Assets								96,000	

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

	31113	Other structures							96,000	
	3111351	WIP - Roads							96,000	
Activity	000005	Construction of 30 No. speed humps within the Municipality	1.0	1.0	1.0				35,710	
		Fixed Assets							35,710	
	31113	Other structures							35,710	
	3111351	WIP - Roads							35,710	
Activity	000006	Gravelling of selected roads within the Municipality	1.0	1.0	1.0				49,900	
		Fixed Assets							49,900	
	31113	Other structures							49,900	
	3111351	WIP - Roads							49,900	
Activity	000007	Installation of 250 No. road signs within the Municipality	1.0	1.0	1.0				15,000	
		Fixed Assets							15,000	
	31113	Other structures							15,000	
	3111351	WIP - Roads							15,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							Total By Funding	7,100
Function Code	70451	Road transport								
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads Greater Accra								
Location Code	0306200	Ledzokuku- Krowor - Teshie-Nungua								
Compensation of employees [GFS]									3,000	
Objective	000000	Compensation of Employees								3,000
National Strategy	0000000	Compensation of Employees								3,000
Output	0000		Yr.1	Yr.2	Yr.3				3,000	
			0	0	0					
Activity	000000		0.0	0.0	0.0				3,000	
		Wages and Salaries							3,000	
	21111	Wages and salaries in cash [GFS]							3,000	
	2111102	Monthly paid & casual labour							3,000	
Non Financial Assets									4,100	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								4,100
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								4,100
Output	0004	Office Facilities	Yr.1	Yr.2	Yr.3				4,100	
			1	1	1					
Activity	000001	Provision of Desk top computers	1.0	1.0	1.0				2,400	
		Fixed Assets							2,400	
	31122	Other machinery - equipment							2,400	
	3112208	Computers and Accessories							2,400	
Activity	000002	Provision of Laptops	1.0	1.0	1.0				1,700	
		Fixed Assets							1,700	
	31122	Other machinery - equipment							1,700	
	3112208	Computers and Accessories							1,700	

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	12600	DACF				<i>Total By Funding</i>	23,700
Function Code	70451	Road transport					
Organisation	1101600001	Ledzokuku- Krowor Municipal - Teshie-Nungua Urban Roads	Greater Accra				
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua					

Use of goods and services							11,100	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						11,100
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						11,100
Output	0004	Office Facilities	Yr.1	Yr.2	Yr.3		11,100	
Activity	000001	Provision of Desk top computers	1	1	1		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210102 Office Facilities, Supplies & Accessories					6,000	
Activity	000002	Provision of Laptops	1.0	1.0	1.0		5,100	
		Use of goods and services					5,100	
		22101 Materials - Office Supplies					5,100	
		2210102 Office Facilities, Supplies & Accessories					5,100	

Non Financial Assets							12,600	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						12,600
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						12,600
Output	0004	Office Facilities	Yr.1	Yr.2	Yr.3		12,600	
Activity	000003	Electricity	1.0	1.0	1.0		10,800	
		Fixed Assets					10,800	
		31113 Other structures					10,800	
		3111351 WIP - Roads					10,800	
Activity	000004	Water	1.0	1.0	1.0		1,800	
		Fixed Assets					1,800	
		31113 Other structures					1,800	
		3111351 WIP - Roads					1,800	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		200,000
Function Code	70451	Road transport			
Organisation	1101600001	Ledzekuku- Krowor Municipal - Teshie-Nungua_ Urban Roads	Greater Accra		
Location Code	0306200	Ledzekuku- Krowor - Teshie-Nungua			
Non Financial Assets					200,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			200,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			200,000
Output	0005	Routine Maintenance Works in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Routine works	1.0	1.0	1.0
Fixed Assets					200,000
	31113	Other structures			200,000
	3111351	WIP - Roads			200,000
Total Cost Centre					669,428
Total Vote					15,211,808