



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NINGO-PRAMPAM DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act. 462) envisages the implementation of the Composite Budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Establish an effective integrated budgeting system which supports intended goals, expectations and performances of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

3. The Composite Budget of the Ningo-Prampram District Assembly (NIPDA) for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II) (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy through infrastructural development.

BACKGROUND

Establishment

4. The Ningo-Prampram District Assembly, (NiPDA) was created from the erstwhile Dangbe West District in 2012 with the promulgation of Legislative Instrument (LI) 2132. The District Assembly has a membership of 33 made up as follows:
 - 21 elected
 - 10 appointed
 - 1 Member of Parliament and
 - 1 District Chief Executive
5. The Assembly is also divided into three (3) Area Councils namely: Prampram, Dawa and Ningo.

Area of Coverage

6. The District Assembly covers an area of 749.84 km². It is bounded in the North by the Shai-Osudoku District Assembly, the South by the Gulf of Guinea, East by the Ada West District Assembly and the west Kpone-Katamanso District Assembly.

Population/Structure

7. The current population of the District is estimated at 76, 386. Out of this, 47.6% are males and 52.4% are females.
- . About 62% of the population of the district falls within the economically active age group (i.e. 15-64 years).

DISTRICT ECONOMY

8. The local economy of the district is made up agriculture, commerce and service. Service activities, especially real estate activities form the backbone of the economy as the district is largely becoming a dormitory settlement.

Roads

9. The total length of roads within the District area is 264.9 km made up of asphaltic concrete, surface dressed and unpaved roads. The District can also boast of two (2) first class roads (Tema – Akosombo & Tema – Aflao) and a second class road that links Dawhenya to Prampram.

Agriculture

10. The main areas of agricultural activity are in food crop farming, livestock and fishing. Close to 65% of labour force are engaged in crop farming, fishing, livestock and forestry. Major crops cultivated in the district include cassava, maize, rice, pepper and legumes. More so farmers in the District also cultivate fruit crops such as mango, pineapple, cashew and water melon. Cabbage, lettuce, pepper and cucumber are also some of the major vegetables cultivated in the District. Besides land cultivation as discussed above, some farmers in the District also engage in fish farming, animal husbandry and livestock farming because of the coastal setting of the District and the vast grassland on which livestock can be fed. The District can also boast of one major irrigation facility at Dawhenya and several small dams/dugouts spread all over the District which also serve as sources of water for irrigation. The District has the potential to harness water (surface and underground) for agricultural and domestic use. Identified areas for Dam construction include Kpantcheredor, Amanakpo etc. Post-harvest activities engaged in the District include rice milling (Afienea, Dawhenya), fish processing (smoking, salting and drying in Prampram) and cold storage (Prampram).

Industry

11. The District has few industrial setups. The major ones are into fish processing and the production of poultry feed for export and local consumption. Some of these companies that readily come to mind are Raanan Fish Feed and West Africa Fisheries.

Service

12. The service sector covers a wide range of activities: finance, commerce, real estate and housing development, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. The District has only two (2) banking facilities (i.e. Dangbe Rural Bank at Prampram and a branch of the Dangbe Rural Bank at Ningbo). The real estate and housing development is the fastest growing sector of the district economy. There are nearly twenty (20) different real estate companies developing properties within the District. The district has become an ideal place for such activities because of its proximity to Tema and Accra.

Education

13. The District has a total of 199 basic school facilities out of which 47% are private. It can also boast of a Tertiary institution (Central University College) which attracts students from all over the country and beyond. It is worth mentioning that some of the public basic educational institutions in the district still run the shift system with its negative effects such as truancy. However, measures are being put in place to reduce this figure in 2014.

(a) Access to Education

Table 1.1: No. of Schools in the Ningo-Prampram District

No.	Circuit	Pre-School		Primary		JHS		SHS	
		Private	Public	Private	Public	Private	Public	Private	Public
1.	Prampram	10	8	7	10	3	9	1	-
2.	Ningo	14	8	10	15	3	11	1	1
3.	Nyigbenya	6	10	6	10	-	6	-	-
4.	Afienea	16	5	13	7	3	6	-	-
	Total	46	31	36	42	9	32	2	2

Source: District Education Office, 2008/ 2009

From table 1.2 below it will be seen that, the district has 12,695 pupils in primary schools and 3,325 pupils in JHS respectively. The teacher-pupil ratio for the three levels that make up the basic education level in the district currently stands at 1:50; 1:40 respectively. This is high compared to the national average of 1:35 for primary and 1:25 for JHS. This trend is due to increasing enrolment resulting from the capitation grant and school feeding programme. Poor staff accommodation and lack of socio-economic infrastructure in most communities in the rural areas also led to teachers not accepting posting into schools in the remote parts of the district. This has led to classes without teachers, a situation that has discouraged enrolment in such areas though the population of children within the school going ages (4 -15) is high in the district.

Table 1.2: School Enrolment in the Ningo-Prampram District

No.	Circuit	Primary				JHS			
		Private		Public		Private		Public	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
1	Prampram	278	557	1113	1046	14	1	362	374
2	Ningo	161	155	2123	1832	8	0	704	571
3	Nyigbenya	820	736	896	769	26	2	135	104
4	Afienya	0	0	1071	1138	26	2	522	474
	Total	1259	1448	5203	4785	74	5	1723	1523

Source: District Education Office, 2008/ 2009

Table 1.3: Staffing in Ningo-Prampram District

No.	Circuit	Pre-School		Primary		JHS		SHS	
		T	U	T	U	T	U	T	U
5.	Prampram	10	-	71	-	37	1	-	
6.	Ningo	-	-	30	-	73	-	23	-
7.	Nyigbenya	6	-	39	5	10	-	-	
8.	Afienya	9	-	84	4	34	2	-	
	Total	25	0	224	9	154	3	23	-

Source: District Education Office, 2008/ 2009

(i) Infrastructure and Logistics

Infrastructure and provision of logistics in the District are not proportionate to increased enrolment in the schools. This has resulted in overcrowding in classrooms. This situation has also led to inadequacy of teaching and learning materials which impacts negatively on pupil's performance. More than 40% of schools in the District have classroom-pupil ratio of 1:50 and 1:40 which is above the national recommended target of 1:35 and 1:25 for Primary and JHS respectively.

Health Status

14. The main objective of the health sector was to bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyle.

Health

15. The District has a total of twelve (15) health facilities out of which seven (7) are privately owned. Out of these facilities, there are five (5) CHPS compound constructed at various vantage locations within the district to make health care very accessible to the local people. The private health facilities augment the efforts of that of the public by providing services ranging from midwifery to obstetrics and **Gynaecological** services.

Incidence of Diseases

16. Malaria, acute respiratory infections, skin diseases and ulcers, hypertension, diarrhoea, rheumatism and joint pains, anaemia, , intestinal worms, home/ occupational accidents, acute eye infections, pregnancy and related complications are the first 10 most prevalent diseases in the district

Table 1: Health Sector Statistics

AREAS	2011	2012	2013 TARGET
HIV Prevalence (Regional)	2.6	3.2	
Number of persons testing HIV		391	400
Number of persons testing positive		72	
Number of Public Health facilities renovated/ rehabilitated	2	0	2
Number of Midwives	10	12	18
Number of Doctors	0	1	3
Number of Prescribers	2	3	6
Doctor – Population ration (Public Sector)		1:73,386	
Institutional MMR			

17. Some of the key challenges facing the health sector include inadequate staffing and poor staff attitude to work, heavy workload of existing staff, inadequate equipment and logistics, inadequate workspace at CHPS compound, OPD, dental, recovery ward, labour ward, neonatal, theatre, emergency, pharmacy, restrooms, delay in re-imburement of NHIS claims, etc.

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

Hospitality Industry

20. Though not playing a major role in the local economy, the Tourism and Hospitality sectors in the district have great potential. For instance Prampram and Old Ningo are two of the oldest European settlements in this part of Ghana. Prampram was the site of a small British trading post and fort built in 1742, while Ningo was the site of a Danish fort from 1735 until it was handed to Britain in 1850. Neither fort, however, has survived to the modern day, except some traces of Prampram's Fort Vernon remains. The main attraction of the area is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. New Ningo also used to boast of a rather posh looking polo club. The estuary on the west flank of Old Ningo is also very pretty, its natural beauty enhanced by colourful fishing boats moored on the beach.

Prampram can also boast of the first Police Station built in the country.

PERFORMANCE

2013 Revenue

21. Revenue collection performance from January 2013 to November, 2013 showed potential for growth in the future. The total revenue collected amounted to Two Million, one hundred and fifteen thousand, one hundred and thirty-six Ghana cedis, ten pesewas (GHC2, 115,136.10). Actual Internally Generated Revenue (IGR) collected for the period amounted to One Million, Fifty-five Thousand, Six Hundred and Seventy-four Ghana Cedis, Fifty pesewas (GHC1,055,674.50) representing 49.9% of the total revenue mobilized. Out of the total revenue received during the period, the share of District Assemblies Common Fund (DACF) was Five Hundred and Thirty-six thousand, Eight Hundred and Twenty-seven Ghana Cedis, Seven Pesewas (GH¢ 536,827.07) while other inflows are as follows;

- District Development Facility (DDF) - GH¢ 353,055.00
- People With Disability (PWD) - GH¢54,017.45
- MP Fund - GH¢54,230.08
- School Feeding - GH¢30,962.40
- Agric (DADU) - GH¢17,675.69
- Feeder Roads - GH¢12,608.19
- Com. Dev't. & Social Welfare- GH¢85.72

From the foregoing it could be seen that the Assembly has potential for increasing its internally generated funds (IGF). The Assembly therefore plans to employ revenue mobilization strategies to increase its revenue generation during the 2014 fiscal year.

Table 1.3: Summary of Revenue Performance, 2013 (January - November)

ITEM	2012			2013			BUDGET
	B U D G E T	ACTUAL	%	BUDGET	ACTUAL	%	
RATES		3,595.00		102,500.00	33,061.00	1.56	240,980.00
LANDS				605,000.00	635,434.50	30.04	100,000.00
FEES & FINES		166,790.00		280,807.60	255,863.00	12.10	892,132.78
BOP		16,382.00		404,549.53	97,905.00	4.63	173,800.00
RENTS		400.00		2000.00			2,000.00
INVESTMENT S /Grants				4,530,560.74	1,059,461.60	50.09	4,829,262.38
MISCELLANE OUS		248,270.92		3,000.00	33,411.00	1.58	30,000.00
TOTAL		435,437.92		5,948,418.00	2,115,136.10	100.0	6,268,176.00

Constraints/ Challenges

The following are the major constraints affecting revenue mobilization in the district. Disputes between Prampram and Ningo over location of District capital had affected revenue mobilization since no revenue is coming from Ningo for the District. Properties within the district not valued to reflect their current ratable values for appropriate rates to be charged. Lack of logistics for effective revenue mobilization (eg Vehicle).

KEY FOCUS AREAS IN THE 2014 COMPOSITE BUDGET

In the 2014 fiscal year, the Assembly would focus its attention on the following key strategic areas to ensure its objective of improving the District is achieved. The Areas are;

- **Education:**

The Assembly will support the completion of on-going school infrastructure in order to eliminate the shift system. Provision of new schools as well as the procurement of school furniture to enhance effective teaching and learning in our schools. Additionally 2% of the 2014 DACF is allocated to fund the Education Assisted fund for brilliant but needy students

- **Administration:**

To ensure effective and efficient service delivery, an office accommodation would be provided to enhance conducive working environment for staff. Residential accommodation would also be provided to accommodate staff and to also attract more qualified staff to the District

- **Revenue Generation:**

To improve Revenue generation, logistics including vehicles, protective clothing, identification cards and the recruitment of new Revenue Officers would be

pursued. Data collection and computerization of ratable properties and economic activities, formation of Revenue Mobilization Taskforce and the introduction of measures that would help improve the internal revenue generation would be strategically organized and implemented. The Assembly would also undertake the construction of various infrastructural developments that would enhance revenue generation in the form of revenue mobilization offices at Dawhenya and Afienya. The District will be zoned to enhance revenue tracking and easy distribution of bills.

- **Waste and Sanitation**

The Budget will enhance sanitation management through the following activities:

- a. Connection of water to the newly constructed CHPs Compounds
- b. Organizing clean-up campaign and sensitization program. To this effect, the Waste Management Department is to develop a comprehensive plan for which all elected Assembly Member shall draw their Community Plans as to how best this could be done
- c. Organizing training programmes for food vendors within the District
- d. Construction of public toilets in the District
- e. Disinfection and disinfestation of sanitary sites and other selected places, providing concrete slaps at 10 construction sites

- **Health**

- a. The Assembly is focusing on expanding Community health facilities in order to ensure more people have access to quality health service delivery.

In line with this, provision has been made for the completion of CHPs compound at Dawa, Mobole, Kofikope, Aryetepa while provision is made for the construction of a new CHPs compound at Lakpleku.

b. Support will also be given to the National Immunization Programmes in the District

- **Security**

The Assembly is committed to providing safe and secured environment for people in the District hence provision is made for the following;

- a. Provision of 500 No. street lights
- b. Construction of a District Court
- c. Construction of 18 Unit residentia
- d. I facility for the Police at Ningo
- e. Gazzeting of the Assembly's bye laws

- **Agriculture**

In the area of Agriculture, the following activities among others have been earmarked;

- a. Growing 1, 000 trees within the District
- b. Organizing anti-rabies campaign
- c. Carrying out disease control activities in livestock and poultry
- d. Organizing various training programmes for farmers and fishermen within the District
- e. Provision is also made for the operational cost of the cold store at Prampram
- f. Celebration of Farmers' Days to reward our hardworking farmers and fishermen

- **Roads**

The Assembly as part of its plans made provision for the procurement of grader on a hire purchase basis to enable the Assembly open up its access roads and to also maintain the existing roads in the District.

Assumptions Underlying the 2014 Budget

The 2014 – 2016 Budget can only be achieved based on the following assumptions
That a reliable revenue database is developed on all economic activities within the District and frequently updated. That Central Government transfers are released on time without much deduction that would affect the execution of projects and programmes

- a. Ningo crisis would be resolved on time
- b. Boundary disputes are quickly resolved
- c. That the Assembly commits resources in improving revenue generation
- d. There would be intensive monitoring and evaluation of revenue collection and performance
- e. Completion of street naming and house numbering exercise
- f. That properties within the District would be evaluated
- g. That bills could be distributed early to all eligible rate payers
- h. That extensive education on the importance of revenue collection would be undertaken;
- i. That regular training and orientation programs would be organized for Revenue Collectors
- j. That rate defaulters would be Prosecuted.

That all including Assembly Members would effectively track and monitor revenue collection and report any form of revenue diversion to the Assembly; then the estimated revenue target could be achieved and even be exceeded.

ESTIMATES FOR 2014

22. In order to achieve the policies and programmes/projects outlined above in the 2014 Composite Budget of the Ningo-Prampram District Assembly, a total amount of Six million, Two hundred and Sixty-eight thousand, One hundred and Seventy-six Ghana cedis (**GH¢6,268,176.00**) has been projected and earmarked towards the undertaking of activities in the implementation of those policies programmes and projects. With respect to the revenue base estimated above, the Ningo-Prampram District Assembly is envisaging a total expenditure of Six million, Two hundred and Sixty-Eight thousand, One hundred and Seventy-six Ghana cedis (**GH¢6,268,176.00**). The estimated expenditure is broken down as follows;

- Goods and Services: Two million, Three hundred and Seventy-five thousand, One hundred and Sixty-one Ghana cedis (**GH¢2,375,161.00**) representing **37.89%**;
- Assets (Capital): Two million, Six hundred and Thirty-nine thousand, Eight hundred and Forty Ghana cedis (**GH¢2,639,840.00**) representing **42.12%** and
- Compensation of employees: One million, Two hundred and Fifty-three thousand, One hundred and Seventy-five Ghana cedis (**GH¢1,253,175.00**) representing **19.99%**.

Revenue and Expenditure Summary for 2014 Fiscal Year

ITEM	REVENUE	%	ITEM	EXPENDITURE	%
Rates	240,980	3.84	Compensation of Employees	1,253,175.00	19.99
Lands	100,000.00	1.60	Goods & Services	2,375,161.00	37.89
Fees & Fines	892,132.78	14.23	Assets (Capital)	2,639,840.00	42.12
BOP	173,800.50	2.77			
Rent	2000.00	0.03			
Investments/Grant	4,829,262.38	77.05			
Miscellaneous	30,000	0.48			
TOTAL	6,268,176.00	100.00		6,268,176.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/Deficit –(All In-Flow)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items - Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objective, Economic Items and Years
- 2014 Appropriation- Summary of Expenditure by Department, Economic Item and Funding Source.
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,383,627		
0102 2. Improve public expenditure management	0	13,500		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	568,914		
0301 1. Improve agricultural productivity	0	43,764		
0301 5. Promote livestock and poultry development for food security and income	0	4,400		
0301 6. Promote fisheries development for food security and income	0	6,832		
0301 7. Improve institutional coordination for agriculture development	0	25,000		
0304 2. Strengthen the legal framework on protected areas	0	5,000		
0305 2. Encourage appropriate land use and management	0	417,720		
0308 1. Manage waste, reduce pollution and noise	0	62,500		
0309 2. Enhance community participation in governance and decision-making	0	11,460		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	53,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	7,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,100		
0506 5. Promote well structured and integrated urban development	0	669,479		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,543,025		
0511 6. Improve sector institutional capacity	0	5,000		
0601 1. Increase equitable access to and participation in education at all levels	0	20,000		
0601 2. Improve quality of teaching and learning	0	84,617		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	211,400		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	20,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	229,838		

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>
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	60,600		
0610 3. Update demographic database on population and development	0	13,600		
0701 3. Promote coordination, harmonization and ownership of the development process	0	58,100		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	40,800		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	26,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	204,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,268,176	184,870		
0706 2. Improve public expenditure management	0	90,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	14,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	80,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	38,250		
0711 2. Facilitate equitable access to good quality and affordable social services	0	32,400		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	13,100		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,280		
Grand Total ¢	6,268,176	6,268,175	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>
Finance, ,							
<u>Ningo-Prampram-Prampram</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	72,930.00	380,200.00	63,740.00	25,300.00	-38,440.00	39.7	288,980.00
111 Taxes on income, property and capital gains	0.00	0.00	1,500.00	0.00	-1,500.00	0.0	12,000.00
113 Taxes on property	70,000.00	368,500.00	50,540.00	25,300.00	-25,240.00	50.1	240,980.00
114 Taxes on goods and services	2,930.00	11,700.00	11,700.00	0.00	-11,700.00	0.0	36,000.00
Grants	0.00	2,333,301.00	4,274,120.74	0.00	-4,274,120.74	0.0	4,829,262.38
133 From other general government units	0.00	2,333,301.00	4,274,120.74	0.00	-4,274,120.74	0.0	4,829,262.38
Other revenue	244,883.00	478,904.00	2,245,794.24	0.00	-2,245,794.24	0.0	1,149,933.28
141 Property income [GFS]	126,172.00	368,000.00	655,000.00	0.00	-655,000.00	0.0	685,000.00
142 Sales of goods and services	103,429.00	99,600.00	403,140.26	0.00	-403,140.26	0.0	394,251.21
143 Fines, penalties, and forfeits	15,232.00	5,650.00	1,181,999.98	0.00	-1,181,999.98	0.0	30,682.07
145 Miscellaneous and unidentified revenue	50.00	5,654.00	5,654.00	0.00	-5,654.00	0.0	40,000.00
Physical Planning, Town and Country Planning,							
<u>Ningo-Prampram-Prampram</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	317,813.00	3,192,405.00	6,583,654.98	25,300.00	-6,558,354.98	0.4	6,268,175.66

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ningo Prampram		82,000	1,382,834	1,791,179	539,838	0	3,862,953
01 Central Administration		80,000	528,417	1,252,051	0	0	1,860,468
01 Administration (Assembly Office)		80,000	528,417	1,252,051	0	0	1,860,468
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	65,573	194,024	0	0	324,199
00		0	65,573	194,024	0	0	324,199
03 Education, Youth and Sports		0	0	34,608	0	0	34,608
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	34,608	0	0	34,608
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		2,000	168,310	39,600	227,838	0	437,748
01 Office of District Medical Officer of Health		2,000	0	25,600	227,838	0	255,438
02 Environmental Health Unit		0	168,310	14,000	0	0	182,310
03 Hospital services		0	0	0	0	0	0
06 Agriculture		0	210,342	10,176	0	0	220,518
00		0	210,342	10,176	0	0	220,518
07 Physical Planning		0	79,650	155,720	0	0	235,370
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	79,650	155,720	0	0	235,370
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	66,541	6,800	0	0	75,841
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	60,241	0	0	0	60,241
03 Community Development		0	6,300	6,800	0	0	15,600
10 Works		0	216,870	64,100	306,000	0	586,970
01 Office of Departmental Head		0	160,591	14,400	0	0	174,991
02 Public Works		0	0	29,700	306,000	0	335,700
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	56,279	20,000	0	0	76,279
05 Rural Housing		0	0	0	0	0	0
12 Budget and Rating		0	47,131	29,100	6,000	0	82,231
00		0	47,131	29,100	6,000	0	82,231
15 Disaster Prevention		0	0	5,000	0	0	5,000
00		0	0	5,000	0	0	5,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,014,194	368,640	82,000	1,464,834	304,831	1,392,048	94,300	1,791,179	0	0	0	0	0	6,000	533,838	539,838	3,862,953
Ningo Prampram	1,014,194	368,640	82,000	1,464,834	304,831	1,392,048	94,300	1,791,179	0	0	0	0	0	6,000	533,838	539,838	3,862,953
Central Administration	256,392	272,025	80,000	608,417	187,477	1,021,074	43,500	1,252,051	0	0	0	0	0	0	0	0	1,860,468
Administration (Assembly Office)	256,392	272,025	80,000	608,417	187,477	1,021,074	43,500	1,252,051	0	0	0	0	0	0	0	0	1,860,468
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	65,573	0	0	65,573	102,954	68,170	22,900	194,024	0	0	0	0	0	0	0	0	324,199
	65,573	0	0	65,573	102,954	68,170	22,900	194,024	0	0	0	0	0	0	0	0	324,199
Education, Youth and Sports	0	0	0	0	0	24,608	10,000	34,608	0	0	0	0	0	0	0	0	34,608
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	24,608	10,000	34,608	0	0	0	0	0	0	0	0	34,608
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	168,310	0	2,000	170,310	0	39,600	0	39,600	0	0	0	0	0	0	227,838	227,838	437,748
Office of District Medical Officer of Health	0	0	2,000	2,000	0	25,600	0	25,600	0	0	0	0	0	0	227,838	227,838	255,438
Environmental Health Unit	168,310	0	0	168,310	0	14,000	0	14,000	0	0	0	0	0	0	0	0	182,310
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	193,086	17,256	0	210,342	0	10,176	0	10,176	0	0	0	0	0	0	0	0	220,518
	193,086	17,256	0	210,342	0	10,176	0	10,176	0	0	0	0	0	0	0	0	220,518
Physical Planning	79,650	0	0	79,650	0	153,720	2,000	155,720	0	0	0	0	0	0	0	0	235,370
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	79,650	0	0	79,650	0	153,720	2,000	155,720	0	0	0	0	0	0	0	0	235,370
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	43,461	23,080	0	66,541	0	2,500	4,300	6,800	0	0	0	0	0	0	0	0	75,841
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,461	16,780	0	60,241	0	0	0	0	0	0	0	0	0	0	0	0	60,241
Community Development	0	6,300	0	6,300	0	2,500	4,300	6,800	0	0	0	0	0	0	0	0	15,600
Works	160,591	56,279	0	216,870	14,400	38,700	11,000	64,100	0	0	0	0	0	0	306,000	306,000	586,970
Office of Departmental Head	160,591	0	0	160,591	14,400	0	0	14,400	0	0	0	0	0	0	0	0	174,991
Public Works	0	0	0	0	0	18,700	11,000	29,700	0	0	0	0	0	0	306,000	306,000	335,700
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	56,279	0	56,279	0	20,000	0	20,000	0	0	0	0	0	0	0	0	76,279
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	47,131	0	0	47,131	0	28,500	600	29,100	0	0	0	0	0	6,000	0	6,000	82,231
	47,131	0	0	47,131	0	28,500	600	29,100	0	0	0	0	0	6,000	0	6,000	82,231
Disaster Prevention	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 528,417
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								256,392
Objective	000000	Compensation of Employees						256,392
National Strategy	0000000	Compensation of Employees						256,392
Output	0000			Yr.1	Yr.2	Yr.3		256,392
				0	0	0		
Activity	000000			0.0	0.0	0.0		256,392

Wages and Salaries		256,392
21110	Established Position	256,392
2111001	Established Post	256,392

Use of goods and services								272,025
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						272,025
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						272,025
Output	0003	Ghana School Feeding Programme implemented in selected schools within the District		Yr.1	Yr.2	Yr.3		272,025
				1	1	1		
Activity	000002	Facilitate payment to caterers involved in School Feeding Programme throughout the year		1.0	1.0	1.0		272,025

Use of goods and services		272,025
22101	Materials - Office Supplies	272,025
2210113	Feeding Cost	272,025

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,252,051
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

							Compensation of employees [GFS]			187,477	
Objective	000000	<i>Compensation of Employees</i>									187,477
National Strategy	0000000	<i>Compensation of Employees</i>									187,477
Output	0000						Yr.1	Yr.2	Yr.3	187,477	
Activity	000000						0	0	0		
							0.0	0.0	0.0	187,477	
		Wages and Salaries								171,219	
		21111 Wages and salaries in cash [GFS]								106,559	
		2111102 Monthly paid & casual labour								106,559	
		21112 Wages and salaries in cash [GFS]								64,660	
		2111241 Per Diem & Inconvenience Allowance								20,000	
		2111243 Transfer Grants								20,000	
		2111247 Overtime								10,000	
		2111248 Special Allowance/Honorarium								14,660	
		Social Contributions								16,257	
		21210 Actual social contributions [GFS]								16,257	
		2121001 13% SSF Contribution								16,257	
							Use of goods and services			967,074	
Objective	010202	<i>2. Improve public expenditure management</i>									13,500
National Strategy	1020210	<i>2.10.Continue with Public Procurement Reforms</i>									13,500
Output	0001	<i>Public Procurement Laws Adhered to, in expenditure management.</i>									13,500
Activity	000001	<i>Organise Tender Committee meetings throughout the year</i>						1	1	1	3,000
		Use of goods and services								3,000	
		22107 Training - Seminars - Conferences								3,000	
		2210709 Allowances								3,000	
Activity	000002	<i>Organise Tender Evaluation Committee six times in the year.</i>						1	1	1	3,000
		Use of goods and services								3,000	
		22101 Materials - Office Supplies								3,000	
		2210103 Refreshment Items								3,000	
Activity	000003	<i>Organise Tender Review Committee when necessary</i>						1	1	1	2,100
		Use of goods and services								2,100	
		22101 Materials - Office Supplies								2,100	
		2210103 Refreshment Items								2,100	
Activity	000004	<i>Organize Tender Opening throughout the year</i>						1	1	1	5,400
		Use of goods and services								5,400	
		22101 Materials - Office Supplies								5,400	
		2210103 Refreshment Items								5,400	
Objective	020201	<i>1. Promote an enabling environment and effective regulatory framework for corporate management</i>									373,314
National Strategy	2010110	<i>1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions</i>									373,314
Output	0001	<i>Smooth administration of Assembly ensured throughout the year, 2014</i>									373,314
							1	1	1		

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

Activity	000001	Make provision for administrative expenses throughout the year.	1.0	1.0	1.0	217,000
Use of goods and services						217,000
	22102	Utilities				113,000
	2210201	Electricity charges				84,000
	2210202	Water				12,000
	2210204	Postal Charges				1,000
	2210206	Armed Guard and Security				16,000
	22104	Rentals				10,000
	2210404	Hotel Accommodations				10,000
	22105	Travel - Transport				94,000
	2210505	Running Cost - Official Vehicles				94,000
Activity	000002	Provide for printed materials and publications throughout the year.	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	22108	Consulting Services				80,000
	2210805	Consultants Materials and Consumables				80,000
Activity	000004	Provide for cleaning materials and office consumables	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
Activity	000005	First Aid treatment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22101	Materials - Office Supplies				3,000
	2210104	Medical Supplies				3,000
Activity	000007	Make provision for End of Year Benefit for staff	1.0	1.0	1.0	65,314
Use of goods and services						65,314
	22107	Training - Seminars - Conferences				65,314
	2210709	Allowances				65,314
Objective	030402	2. Strengthen the legal framework on protected areas				5,000
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				5,000
Output	0001	Provision made for the Gazatting of By-Laws	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provision made for the Gazatting of By-Laws	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Objective	030902	2. Enhance community participation in governance and decision-making				11,460
National Strategy	6010501	5.1. Strengthen and improve education planning and management				5,180
Output	0002	Organise Educational Programme on Voter Registration Exercise by June 2014	Yr.1	Yr.2	Yr.3	1,120
Activity	000002	Organise educational programme on Voter Registration Exercise by June 2014	1.0	1.0	1.0	1,120
Use of goods and services						1,120
	22105	Travel - Transport				1,120
	2210511	Local travel cost				1,120
Output	0003	Organise Citizenship Week Celebration by May 2014	Yr.1	Yr.2	Yr.3	2,940
			1	1	1	

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

Activity	000001	Organise Citizenship week celebrating by 2014	1.0	1.0	1.0	2,940
		Use of goods and services				2,940
	22105	Travel - Transport				2,940
	2210511	Local travel cost				2,940
Output	0004	Organise research on women participation in Local Governance by Dec 2014	Yr.1	Yr.2	Yr.3	1,120
			1	1		
Activity	000001	Organise research on women participation in Local Governance.	1.0	1.0	1.0	1,120
		Use of goods and services				1,120
	22105	Travel - Transport				1,120
	2210511	Local travel cost				1,120
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				6,280
Output	0005	Enhance Public Education and Dissemination Information within the District	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	To enhance Public Education and Dissemination of Information within the District	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22101	Materials - Office Supplies				2,500
	2210101	Printed Material & Stationery				2,500
Output	0006	Conduct Survey in selected towns and villages to tap public reactions towards government policies	Yr.1	Yr.2	Yr.3	880
			1	1	1	
Activity	000001	Conduct survey in selected towns and villages to tap public reactions towards government policies	1.0	1.0	1.0	880
		Use of goods and services				880
	22107	Training - Seminars - Conferences				880
	2210711	Public Education & Sensitization				880
Output	0007	Conduct Random Interaction to assess the views of Youths, Market women etc to find out their problems or concerns	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Conduct Random Interaction to assess the views of Youths, Market women etc to find out their concerns	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
	2210711	Public Education & Sensitization				900
Output	0008	Take Video and photographs of development projects and areas that needs Government attention	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Take Video and photographs of development projects and areas that needs Government attention	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Output	0009	Public Education on Fires within the District in collaboration with Fire Service	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct public education on fires within the District in Collaboration with Fire Services	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				68,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				68,000
Output	0001	Assembly's assets maintained and secured throughout the year	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	
Activity	000001	Maintain and repair of official vehicles throughout the year(2014)	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22105	Travel - Transport				35,000
	2210502	Maintenance & Repairs - Official Vehicles				35,000

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

Activity	000002	Repair and maintenance of residential buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210602	Repairs of Residential Buildings				5,000
Activity	000003	Repair and maintenance of Office buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000004	Maintenance of furniture and fixtures	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210604	Maintenance of Furniture & Fixtures				8,000
Activity	000006	Make provision for Traditional Council expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210614	Traditional Authority Property				10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				154,300
National Strategy	5050903	9.3 Strengthen human resource capacity of the regulatory institutions				20,000
Output	0005	Train Assemblymen in Local Gov't Reforms and Decentralisation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Training for Assembly Members on Local Gov't Reforms and Decentralization	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				34,100
Output	0001	Capacity Building Programme organised for staff at various levels	Yr.1	Yr.2	Yr.3	34,100
			1	1	1	
Activity	000001	Build the capacity of Assembly to implement the public expenditure management framework	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22108	Consulting Services				4,500
	2210801	Local Consultants Fees				4,500
Activity	000005	Two Planning Officers attend a course at ILGS by Dec 2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210710	Staff Development				6,000
Activity	000006	Organise Training Programme for Audit Staff by Dec 2014	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210710	Staff Development				3,000
Activity	000007	Organised management courses for administrative staff at GIMPA	1.0	1.0	1.0	7,800
		Use of goods and services				7,800
	22107	Training - Seminars - Conferences				7,800
	2210710	Staff Development				7,800
Activity	000008	Organize training workshop for drivers in defensive driving.	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22107	Training - Seminars - Conferences				1,800
	2210710	Staff Development				1,800

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

Activity	000009	Organize training workshop for two Procurement staff on Act 663	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210710	Staff Development				4,000
Activity	000013	Organize training for Procurement staff on e-procurement software	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210710	Staff Development				3,000
Activity	000014	Train 2 Procurement Officers on Procurement Management at GIMPA	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210710	Staff Development				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,200
Output	0003	Provision made for PM's remuneration and Assembly Members Allowances throughout the year	Yr.1	Yr.2	Yr.3	100,200
			1	1	1	
Activity	000001	Make provision for monthly allowances for PM and Assembly Members	1.0	1.0	1.0	100,200
		Use of goods and services				100,200
	22109	Special Services				100,200
	2210904	Assembly Members Special Allow				100,200
Objective	061003	3. Update demographic database on population and development				6,600
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				6,600
Output	0001	Socio-economic data base of the Assembly generated by the end of December 2014	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000002	Organise a 3-weeks bi-annual data collection exercise on soci-economic data	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22108	Consulting Services				2,000
	2210805	Consultants Materials and Consumables				2,000
Activity	000004	Procure 2No. Computers and Accessories for the establishment of the reasearch centre	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
	22109	Special Services				4,600
	2210909	Operational Enhancement Expenses				4,600
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				28,100
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				28,100
Output	0001	Stakeholders participation promoted in development process throughout the year	Yr.1	Yr.2	Yr.3	28,100
			1	1	1	
Activity	000001	Organise Town Hall meeting two times within the year 2014	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22107	Training - Seminars - Conferences				14,000
	2210709	Allowances				14,000
Activity	000003	Organise quarterly composite monitoring	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22101	Materials - Office Supplies				4,800
	2210103	Refreshment Items				4,800
Activity	000004	Participate in the National Policy Fair for 2014	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22109	Special Services				3,500
	2210909	Operational Enhancement Expenses				3,500

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

Activity	000005	Organise 6No. District Planning Coordinating Unit (DPCU) meetings	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						4,800
2210103 Refreshment Items						4,800
Activity	000006	Review Annual Action Plan for 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				40,800
National Strategy	7020604	6.4. Revisit IGF Sources				40,800
Output	0001	Revenue from out-door advertising increased by 20% by the end of 2014 by the DPCU	Yr.1	Yr.2	Yr.3	10,800
			1	1	1	
Activity	000001	Organise monthly out-door advertising committee meetings	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22101 Materials - Office Supplies						5,400
2210103 Refreshment Items						5,400
Activity	000002	Create a database on outdoor advertising boards and signs	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Activity	000003	Undertake monitoring and evaluation exercise on outdoor advertising	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
Output	0002	Provision made for Operational Cost of the Cold Store at Prampram throughout the year.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Make provision for Operational Cost of the Cold Store	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210605 Maintenance of Machinery & Plant						30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				204,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment				204,000
Output	0001	Statutory meetings duly held throughout the year.	Yr.1	Yr.2	Yr.3	204,000
			1	1	1	
Activity	000001	Hold Meetings of various committees and sub-committees within the year	1.0	1.0	1.0	76,000
Use of goods and services						76,000
22107 Training - Seminars - Conferences						76,000
2210709 Allowances						76,000
Activity	000002	Organize 4 ordinary meetings of the General Assembly by Dec.	1.0	1.0	1.0	56,000
Use of goods and services						56,000
22107 Training - Seminars - Conferences						56,000
2210709 Allowances						56,000
Activity	000003	Organize 4 Executive Committee meetings by Dec 2014	1.0	1.0	1.0	11,400
Use of goods and services						11,400
22107 Training - Seminars - Conferences						11,400
2210709 Allowances						11,400
Activity	000005	Organize 4 Emergency/Special General Assembly meeting	1.0	1.0	1.0	42,000

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

	Use of goods and services								42,000
	22107	Training - Seminars - Conferences							42,000
	2210709	Allowances							42,000
Activity	000006	Audit Report Implementation Committee meeting held every quarter	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Activity	000007	Public Relations Complaints Committee meeting held every quarter	1.0	1.0	1.0				4,800
	Use of goods and services								4,800
	22107	Training - Seminars - Conferences							4,800
	2210709	Allowances							4,800
Activity	000008	Oganise Management meeting	1.0	1.0	1.0				1,800
	Use of goods and services								1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Allowances							1,800
Activity	000009	District Education Oversight Committee	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Activity	000010	Scholarship Board meeting	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Objective	070601	2. Improve public expenditure management							30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							30,000
Output	0001	Emmergency issues readily addressed throughout the year 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Make adequate provision for contingency for 2014	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22112	Emergency Services							30,000
	2211203	Emergency Works							30,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							2,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							2,000
Output	0001	Promoted Gender and local economic development	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Sensitize gender mainstreaming in 5 communities within the District	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000
Output	0001	Religious Leaders educated on Marriage Registration issues by Dec 2014	Yr.1	Yr.2	Yr.3				30,000
			1						
Activity	000001	Organize workshops on Marriage Issues	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000

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

Activity	000002	Provide support for Religious activities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Social benefits [GFS]						4,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000005	First Aid treatment	1.0	1.0	1.0	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731103 Refund of Medical Expenses						4,000
Other expense						50,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				50,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Make Provision for Protocol activities throughout the year.	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
Non Financial Assets						43,500
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				43,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				43,500
Output	0003	Office logistics provided for Central Administration throughout 2014	Yr.1	Yr.2	Yr.3	43,500
			1			
Activity	000001	Procure 2 NO. Desktop Computers For Human Resource Units and NADMO department	7.0	7.0	7.0	22,400
Inventories						22,400
31222 Work - progress						22,400
3122243 Computers and Accessories						22,400
Activity	000003	Procure 1NO. Printer for Human Resource Unit	3.0	3.0	3.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and Accessories						1,500
Activity	000004	Procure 2 NO. Fridges for Planning Unit and Presiding Member's office	1.0	1.0	1.0	1,200
Inventories						1,200
31221 Materials - supplies						1,200
3122102 Office Facilities, Supplies and Accessories						1,200
Activity	000005	Procure 4 NO. Steel Cabinets for Human Resource Planning, and Procurement Units	4.0	4.0	4.0	7,200
Inventories						7,200
31221 Materials - supplies						7,200
3122102 Office Facilities, Supplies and Accessories						7,200
Activity	000007	Procure 1 NO. Projector for Administration Departments	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000

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

3112208 Computers and Accessories						4,000
Activity	000008	Procure 6 NO. set of Office Desk for Planning, Human Resource, Procurement and Administration Units	1.0	1.0	1.0	7,200
Inventories						7,200
	31221	Materials - supplies				7,200
	3122102	Office Facilities, Supplies and Accessories				7,200

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	328,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1120101001	Ningo Prampram Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services							91,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					10,000
Output	0001	Assembly's assets maintained and secured throughout the year	Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Carry out Minor repairs of schools within the district by Dec 2014	1	1	1		10,000
Use of goods and services							10,000
22106 Repairs - Maintenance							10,000
2210607 Minor Repairs of Schools/Colleges							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					32,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					32,500
Output	0001	Capacity Building Programme organised for staff at various levels	Yr.1	Yr.2	Yr.3		32,500
Activity	000002	Train Assembly staff in Time management and Local Government Reforms and Decentralization	1	1	1		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210710 Staff Development							15,000
Activity	000004	Train 35 Heads of Department in project management	1	1	1		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210710 Staff Development							15,000
Activity	000012	Train 5 Records staff on Record Keeping and Filing	1	1	1		2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210710 Staff Development							2,500
Objective	061003	3. Update demographic database on population and development					7,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					7,000
Output	0001	Socio-economic data base of the Assembly generated by the end of December 2014	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Establish a Data Research Centre in the Assembly	1	1	1		7,000
Use of goods and services							7,000
22105 Travel - Transport							7,000
2210511 Local travel cost							7,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					30,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					30,000
Output	0001	Stakeholders participation promoted in development process throughout the year	Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Prepare 2014-2017 Medium Term Development Plan	1	1	1		30,000
Use of goods and services							30,000

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

2014

	22109	Special Services							30,000
	2210909	Operational Enhancement Expenses							30,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							12,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							12,000
Output	0001	Promoted Gender and local economic development	Yr.1	Yr.2	Yr.3				12,000
Activity	000001	Organize 4 workshops for fisher folks	1	1	1				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
Activity	000002	Educate school children on Gender parity	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
Other expense									20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							20,000
Output	0001	Make provision for Scholarships for Brilliant but Needy Students throughout the year, 2014	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Make provision for Scholarships for Brilliant but Needy Students throughout the year, 2014	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821019	Scholarship & Bursaries							20,000
Non Financial Assets									217,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							77,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0001	Smooth administration of Assembly ensured throughout the year, 2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000006	Procure 1NO power Generator Plant for Assembly at the Head office	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112206	Plant and Machinery							5,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							60,000
Output	0002	Mobility of staff facilitated to ensure effective operations.	Yr.1	Yr.2	Yr.3				60,000
Activity	000002	Procure 1No. 15 Seater Mini Bus for the Assembly by Dec. 2014	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							12,000
Output	0003	Office logistics provided for Central Administration throughout 2014	Yr.1	Yr.2	Yr.3				12,000
Activity	000002	Procure 4 NO. Laptops for Procurement, Planning and Administration Units	3.0	3.0	3.0				12,000
		Fixed Assets							12,000
	31122	Other machinery - equipment							12,000
	3112208	Computers and Accessories							12,000

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

2014

Objective	070601	2. Improve public expenditure management							60,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							60,000
Output	0001	Emergency issues readily addressed throughout the year 2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000002	Make provision for contingency for 2014	1.0	1.0	1.0				60,000

Fixed Assets									60,000
31122		Other machinery - equipment							60,000
3112205		Other Capital Expenditure							60,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							80,000
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							80,000
Output	0001	Justice and Security ensured within the District	Yr.1	Yr.2	Yr.3				80,000
			1	1					
Activity	000001	Construct District Court at Prampram by Dec. 2014	1.0	1.0	1.0				80,000

Fixed Assets									80,000
31122		Other machinery - equipment							80,000
3112205		Other Capital Expenditure							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1120101001	Ningo Prampram_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
									Total By Funding 80,000

Non Financial Assets 80,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							80,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							80,000
Output	0002	Payment for MP'S development projects facilitated throughout the year	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000002	Facilitate payment for MP's projects throughout the year	1.0	1.0	1.0				80,000

Fixed Assets									80,000
31122		Other machinery - equipment							80,000
3112205		Other Capital Expenditure							80,000

Total Cost Centre 2,188,968

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							<i>Total By Funding</i> 64,602
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	112020001	Ningo Prampram_Finance	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								64,602
Objective	000000	Compensation of Employees						64,602
National Strategy	0000000	Compensation of Employees						64,602
Output	0000			Yr.1	Yr.2	Yr.3	64,602	
				0	0	0		
Activity	000000			0.0	0.0	0.0	64,602	

Wages and Salaries		64,602
21110	Established Position	21,787
2111001	Established Post	21,787
21112	Wages and salaries in cash [GFS]	42,815
2111215	Rations	42,815

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 65,573
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	112020001	Ningo Prampram_Finance	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								65,573
Objective	000000	Compensation of Employees						65,573
National Strategy	0000000	Compensation of Employees						65,573
Output	0000			Yr.1	Yr.2	Yr.3	65,573	
				0	0	0		
Activity	000000			0.0	0.0	0.0	65,573	

Wages and Salaries		65,573
21110	Established Position	65,573
2111001	Established Post	65,573

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>		194,024	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	112020001	Ningo Prampram_Finance Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Compensation of employees [GFS]								102,954
Objective	000000	Compensation of Employees						102,954
National Strategy	0000000	Compensation of Employees						102,954
Output	0000				Yr.1	Yr.2	Yr.3	102,954
					0	0	0	
Activity	000000				0.0	0.0	0.0	102,954
Wages and Salaries								102,954
21111 Wages and salaries in cash [GFS]								102,954
2111102 Monthly paid & casual labour								102,954
Use of goods and services								68,170
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						500
Output	0001	Efficient revenue management achieved by December, 2014			Yr.1	Yr.2	Yr.3	500
					1	1	1	
Activity	000001	Regular checks on Value books of the assembly and area councils Carried out			1.0	1.0	1.0	500
Use of goods and services								500
22105 Travel - Transport								500
2210511 Local travel cost								500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						67,670
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						67,670
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year			Yr.1	Yr.2	Yr.3	67,670
					1	1	1	
Activity	000001	Train 11NO Finance staff on Revenue mobilization by May, 2014			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Allowances								12,000
Activity	000006	Make provision for printed materials and Value Books-GCR			1.0	1.0	1.0	14,100
Use of goods and services								14,100
22101 Materials - Office Supplies								14,100
2210101 Printed Material & Stationery								14,100
Activity	000007	Police Guard at Revenue Barriers			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22102 Utilities								12,000
2210206 Armed Guard and Security								12,000
Activity	000008	Canopies for Gravel and Pits			1.0	1.0	1.0	7,200
Use of goods and services								7,200
22101 Materials - Office Supplies								7,200
2210112 Uniform and Protective Clothing								7,200
Activity	000009	Provide uniform for Taskforce			1.0	1.0	1.0	10,000

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

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210112	Uniform and Protective Clothing							10,000
Activity	000010	Training of Revenue Collectors	1.0	1.0	1.0				4,650
	Use of goods and services								4,650
	22107	Training - Seminars - Conferences							4,650
	2210710	Staff Development							4,650
Activity	000011	Training of Senior Finance Staff	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210710	Staff Development							7,000
Activity	000012	Professional Subscription	1.0	1.0	1.0				400
	Use of goods and services								400
	22107	Training - Seminars - Conferences							400
	2210710	Staff Development							400
Activity	000013	Plastic chairs for Revenue Barriers	1.0	1.0	1.0				320
	Use of goods and services								320
	22101	Materials - Office Supplies							320
	2210111	Other Office Materials and Consumables							320
Non Financial Assets									22,900
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							11,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,900
Output	0002	Procure Office Equipment for Finance Department by December, 2014			Yr.1	Yr.2	Yr.3		5,600
				1	1	1			
Activity	000001	To procure 2NO Desk Top Computers for Finance Office	1.0	1.0	1.0				3,200
	Fixed Assets								3,200
	31122	Other machinery - equipment							3,200
	3112208	Computers and Accessories							3,200
Activity	000002	To procure 2NO Printers for Finance office	1.0	1.0	1.0				1,800
	Fixed Assets								1,800
	31122	Other machinery - equipment							1,800
	3112210	Printer							1,800
Activity	000003	To procure 2NO UPS for Finance Office	1.0	1.0	1.0				600
	Fixed Assets								600
	31122	Other machinery - equipment							600
	3112209	Uninterruptible Power Supply (UPS)							600
Output	0003	To procure Furniture and Fittings for Finance Office by December,2014			Yr.1	Yr.2	Yr.3		6,300
				1	1	1			
Activity	000002	To procure 1NO Executive Desk	1.0	1.0	1.0				3,000
	Fixed Assets								3,000
	31131	Infrastructure assets							3,000
	3113108	Furniture & Fittings							3,000
Activity	000003	To procure 1NO Executive Swivel Chair for Finance	1.0	1.0	1.0				2,500
	Fixed Assets								2,500
	31131	Infrastructure assets							2,500
	3113108	Furniture & Fittings							2,500
Activity	000005	To Procure 4NO Swivel Chairs for Finance	1.0	1.0	1.0				800
	Fixed Assets								800

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

	31131	Infrastructure assets							800
	3113108	Furniture & Fittings							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000014	Procure 1NO. Laptob for finance office	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112208	Computers and Accessories							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							9,000
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000003	To purchase 3No. Motor bikes for the three Area Councils for effective revenue monitoring	1.0	1.0	1.0				9,000
		Fixed Assets							9,000
	31121	Transport - equipment							9,000
	3112105	Motor Bike, bicycles							9,000

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	12600	DACF			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			9,900
Organisation	112020001	Ningo Prampram_Finance_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Use of goods and services					1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			1,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			1,200
Output	0001	Strategies undertaken to improve revenue generation by 20% within the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Make provision for printed materials and Value Books-GCR	1.0	1.0	1.0
					1,200
Use of goods and services					1,200
22101 Materials - Office Supplies					1,200
2210101 Printed Material & Stationery					1,200
Non Financial Assets					8,700
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management			8,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			8,700
Output	0002	Procure Office Equipment for Finance Department by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	To procure 1NO photocopier for Finance office	1.0	1.0	1.0
					5,500
Fixed Assets					5,500
31122 Other machinery - equipment					5,500
3112218 Photocopier Machine					5,500
Activity	000005	To procure 3No Steel Cabinets for Finance Office	1.0	1.0	1.0
					1,800
Fixed Assets					1,800
31122 Other machinery - equipment					1,800
3112216 Filling Carbinet					1,800
Output	0003	To procure Furniture and Fittings for Finance Office by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	To procure 2NO Book Shelves	1.0	1.0	1.0
					1,400
Fixed Assets					1,400
31122 Other machinery - equipment					1,400
3112221 Shelved					1,400
Total Cost Centre					334,099

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		34,608		
Function Code	70980	Education n.e.c						
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								24,608
Objective	060102	2. Improve quality of teaching and learning						24,608
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						6,808
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3		6,808
Activity	000010	Support sportng acvities in the District		1	1	1		6,808
				1.0	1.0	1.0		6,808
Use of goods and services								6,808
	22101	Materials - Office Supplies						6,808
	2210118	Sports, Recreational & Cultural Materials						6,808
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						5,300
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3		5,300
Activity	000002	Organize My First Day in School by Sept. 2014		1	1	1		5,300
				1.0	1.0	1.0		5,300
Use of goods and services								5,300
	22101	Materials - Office Supplies						5,300
	2210103	Refreshment Items						5,300
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,500
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3		5,500
Activity	000001	Facilitate students participation in STME Clinics		1	1	1		5,500
				1.0	1.0	1.0		5,500
Use of goods and services								5,500
	22107	Training - Seminars - Conferences						5,500
	2210709	Allowances						5,500
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees						7,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3		7,000
Activity	000005	Organize Best Teacher Awards		1	1	1		7,000
				1.0	1.0	1.0		7,000
Use of goods and services								7,000
	22109	Special Services						7,000
	2210909	Operational Enhancement Expenses						7,000
Non Financial Assets								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						10,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000018	Procure Cabinet to provide safekeeping of office Documents		1	1	1		10,000
				1.0	1.0	1.0		3,000
Fixed Assets								3,000
	31122	Other machinery - equipment						3,000
	3112216	Filling Carbinet						3,000
Activity	000019	Procure 40 footer container for storing teaching and learning materials		1	1	1		4,000
				1.0	1.0	1.0		4,000

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

Fixed Assets						4,000
	31122	Other machinery - equipment				4,000
	3112221	Shelved				4,000
Activity	<u>000020</u>	<i>Provide Cupboard for storage of teaching materials</i>	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112221	Shelved				3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF		<i>Total By Funding</i>		48,009			
Function Code	70980	Education n.e.c							
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education							
Location Code	0315100	Ningo-Prampram-Prampram							
Use of goods and services								25,007	
Objective	060102	2. Improve quality of teaching and learning					25,007		
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					3,007		
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3	3,007		
Activity	000012	Monitoring to check staffing, and infrastructure in selected schools		1	1	1	3,007		
Use of goods and services								3,007	
22105 Travel - Transport								3,007	
2210503 Fuel & Lubricants - Official Vehicles								3,007	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					17,000		
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3	17,000		
Activity	000006	Organise mock examination for JHS 3students within the District		1	1	1	17,000		
Use of goods and services								17,000	
22101 Materials - Office Supplies								17,000	
2210101 Printed Material & Stationery								17,000	
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					5,000		
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3	5,000		
Activity	000004	Fumigate Rat Infested classrooms		1	1	1	5,000		
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210613 Schools/Nurseries								5,000	
Non Financial Assets								23,002	
Objective	060102	2. Improve quality of teaching and learning					23,002		
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					23,002		
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014		Yr.1	Yr.2	Yr.3	23,002		
Activity	000015	Supply furniture for KG		1	1	1	10,000		
Fixed Assets								10,000	
31113 Other structures								10,000	
3111315 Furniture & Fittings								10,000	
Activity	000016	Procure large polytank		1	1	1	10,002		
Fixed Assets								10,002	
31113 Other structures								10,002	
3111317 Water Systems								10,002	
Activity	000017	Supply office furniture for administrative work		1	1	1	3,000		
Fixed Assets								3,000	
31113 Other structures								3,000	
3111315 Furniture & Fittings								3,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<i>Total By Funding</i> 2,000
Function Code	70980	Education n.e.c						
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education						
Location Code	0315100	Ningo-Prampram-Prampram						

							Use of goods and services	2,000
Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						2,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2014	Yr.1	Yr.2	Yr.3		2,000	
Activity	000003	Organize Screening of all impairments	1	1	1		2,000	
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210104 Medical Supplies								2,000
Total Cost Centre								84,617

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
Function Code	70810	Recreational and sport services (IS)			7,000
Organisation	1120303001	Ningo Prampram_Education, Youth and Sports_Sports_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Use of goods and services					7,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas			7,000
National Strategy	6050102	1.2. Promote schools sports			7,000
Output	001	Sports activities promoted within the district throughout the year 2014			7,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Procure sports equipment by June 2014			6,000
		1.0	1.0	1.0	
Use of goods and services					6,000
	22101	Materials - Office Supplies			6,000
	2210118	Sports, Recreational & Cultural Materials			6,000
Activity	000002	Participate in district sports festival by Oct.2014			1,000
		1.0	1.0	1.0	
Use of goods and services					1,000
	22104	Rentals			1,000
	2210401	Office Accommodations			1,000
Total Cost Centre					7,000

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	25,600
Function Code	70721	General Medical services (IS)					
Organisation	1120401001	Ningo Prampram Health Office of District Medical Officer of Health Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services							25,600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					25,600
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNH) and adolescent health services					8,000
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Provide adolescent health centers at health facilities	1	1			2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210702 Visits, Conferences / Seminars (Local)					2,000
Output	0003	Maternal and Child Health Initiative Facilitated throughout the year	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Provide support for maternal and child health initiative throughout the year	1	1	1		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210709 Allowances					6,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					17,600
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3		17,600
Activity	000001	Carry out monthly radio programmes to increase public awareness on Maternal Health	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	000002	Involve more stakeholders to participate in maternal death neonatal and near miss audit conference at Health centers	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210711 Public Education & Sensitization					6,000
Activity	000004	Train and retrain relevant staff on Adolescent health	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210710 Staff Development					1,000
Activity	000005	Train all clinicians on malaria case diagnosis and management	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210710 Staff Development					3,000
Activity	000006	Assess nutrition status of children 0-59 months	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000007	Contact tracing, home verification and defaulter tracing of TB cases	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22105 Travel - Transport					3,600

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

2014

2210511 Local travel cost

3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70721	General Medical services (IS)						55,000
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 35,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						20,000
Output	0001	Sensitization programme on malaria prevention carried out by December, 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Sensitization programme on Malaria carried out by December, 2014	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	HIV prevention and voluntary test Carried out by December, 2014	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Social benefits [GFS] 20,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						20,000
Output	0002	National immunization exercise carried out by December 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support National Immunization Days (NID)	1	1	1			20,000

Social assistance benefits								20,000
27211	Social Assistance Benefits - Cash							20,000
2721101	Exempt for Aged, Antenatal & Under 5 Years							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 2,000
Function Code	70721	General Medical services (IS)						
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Non Financial Assets 2,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0001	Access to Community Health care improved through the establishment of CHPS Compounds	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Establish new outreach points	1.0	1.0	1.0			2,000

Fixed Assets								2,000
31112	Non residential buildings							2,000
3111202	Clinics							2,000

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 227,838
Function Code	70721	General Medical services (IS)						
Organisation	1120401001	Ningo Prampram_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Non Financial Assets 227,838

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						227,838
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						227,838
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Output	0001	Access to Community Health care improved through the establishment of CHPS Compounds	Yr.1	Yr.2	Yr.3			227,838
			1	1	1			

Activity	000002	Construct 1 New CHPS Compounds-, Lakpleku	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31111	Dwellings							40,000
3111101	Buildings							40,000

Activity	000003	Construction of 1No. CHPS Compound for Mbole Community	1.0	1.0	1.0			53,770
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Fixed Assets								53,770
31111	Dwellings							53,770
3111101	Buildings							53,770

Activity	000004	Construction of 1No. CHPS Compound for Ayertepa Community	1.0	1.0	1.0			21,276
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Fixed Assets								21,276
31111	Dwellings							21,276
3111101	Buildings							21,276

Activity	000005	Construction of 1No. CHPS Compound for Dawa Community	1.0	1.0	1.0			50,053
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Fixed Assets								50,053
31111	Dwellings							50,053
3111101	Buildings							50,053

Activity	000006	Construction of 1No. CHPS Compound for Kofikope (New Afienya) Community	1.0	1.0	1.0			54,739
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Fixed Assets								54,739
31112	Non residential buildings							54,739
3111202	Clinics							54,739

Activity	000007	Connection of Electricity to CHPS Compounds at Dawa, Mbole and Kofikope	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31113	Other structures							5,000
3111308	Electrical Networks							5,000

Activity	000008	Connection of Water Services to CHPS Compounds at Dawa, Mbole and Kofikope	1.0	1.0	1.0			3,000
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Fixed Assets								3,000
31113	Other structures							3,000
3111311	Utilities Networks							3,000

Total Cost Centre 310,438

**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						168,310
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

						Compensation of employees [GFS]			168,310
Objective	000000	Compensation of Employees							168,310
National Strategy	0000000	Compensation of Employees							168,310
Output	0000					Yr.1	Yr.2	Yr.3	168,310
						0	0	0	
Activity	000000					0.0	0.0	0.0	168,310
Wages and Salaries									168,310
21110 Established Position									168,310
2111001 Established Post									168,310

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 14,000
Function Code	70740	Public health services			
Organisation	1120402001	Ningo Prampram_Health_Environmental Health Unit_Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Use of goods and services					14,000
Objective	030801	1. Manage waste, reduce pollution and noise			14,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			2,000
Output	0001	Various activities undertaken to abate nuisance within the district.			2,000
		Yr.1	Yr.2	Yr.3	
		1	1		
Activity	000009	Bury paupers when necessary			2,000
		1.0	1.0	1.0	
Use of goods and services					2,000
22102 Utilities					2,000
2210205 Sanitation Charges					2,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste			7,000
Output	0001	Various activities undertaken to abate nuisance within the district.			7,000
		Yr.1	Yr.2	Yr.3	
		1	1		
Activity	000007	Constuction of concrete platforms at 10 refuse container sites.			7,000
		1.0	1.0	1.0	
Use of goods and services					7,000
22101 Materials - Office Supplies					7,000
2210120 Purchase of Petty Tools/Implements					7,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage			1,000
Output	0001	Various activities undertaken to abate nuisance within the district.			1,000
		Yr.1	Yr.2	Yr.3	
		1	1		
Activity	000002	Respond to complaints from the community members and resolve them			1,000
		1.0	1.0	1.0	
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210511 Local travel cost					1,000
National Strategy	3060304	3.4 Strengthen cooperation and coordination of various institutions for effective management			4,000
Output	0001	Various activities undertaken to abate nuisance within the district.			4,000
		Yr.1	Yr.2	Yr.3	
		1	1		
Activity	000001	Conduct routine inspection of all types of premises to detect nuisances and to call for their abatement			4,000
		1.0	1.0	1.0	
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210111 Other Office Materials and Consumables					4,000

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	12600	DACF			<i>Total By Funding</i>		53,500	
Function Code	70740	Public health services						
Organisation	1120402001	Ningo Prampram Health Environmental Health Unit Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								45,500
Objective	030801	1. Manage waste, reduce pollution and noise						40,500
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						15,000
Output	0001	Various activities undertaken to abate nuisance within the district.			Yr.1	Yr.2	Yr.3	15,000
Activity	000008	Manage cemeteries properly within the district b. fencing the cemetery to provide security			1	1		15,000
		Use of goods and services						15,000
	22102	Utilities						3,000
	2210205	Sanitation Charges						3,000
	22106	Repairs - Maintenance						12,000
	2210618	Cemeteries						12,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste						18,000
Output	0001	Various activities undertaken to abate nuisance within the district.			Yr.1	Yr.2	Yr.3	18,000
Activity	000003	sensitizing 5 communities and 5 identifiable groups on issue of climate change and sanitation.			1	1		3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210711	Public Education & Sensitization						3,000
Activity	000004	Organise outreach programmes for food vendors on medical screening and certification. B. organize health education sessions for food vendors			1	1	1	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
Activity	000006	Evacuate refuse heaps within the District			1	1	1	10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210616	Sanitary Sites						10,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage						7,500
Output	0001	Various activities undertaken to abate nuisance within the district.			Yr.1	Yr.2	Yr.3	7,500
Activity	000005	Organise clean up campaign in collaboration with the Assembly men			1	1	1	7,500
		Use of goods and services						7,500
	22103	General Cleaning						7,000
	2210301	Cleaning Materials						7,000
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
Objective	051106	6. Improve sector institutional capacity						5,000
National Strategy	2030101	1.1 Provide training and business development services						5,000
Output	0001	Capacity of staff built to enhance performance			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	

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

Activity	000001	Organise 2 skills development Workshop for staff	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
Non Financial Assets						8,000
Objective	030801	1. Manage waste, reduce pollution and noise				8,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				8,000
Output	0001	Various activities undertaken to abate nuisance within the district.	Yr.1	Yr.2	Yr.3	8,000
			1	1		
Activity	000007	Constuction of concrete platforms at 10 refuse container sites.	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31111	Dwellings				8,000
	3111101	Buildings				8,000
Total Cost Centre						235,810

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 210,342
Function Code	70421	Agriculture cs						
Organisation	112060001	Ningo Prampram Agriculture	Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram						

							Compensation of employees [GFS]			193,086
Objective	000000	Compensation of Employees								193,086
National Strategy	0000000	Compensation of Employees								193,086
Output	0000					Yr.1	Yr.2	Yr.3	193,086	
						0	0	0		
Activity	000000					0.0	0.0	0.0	193,086	
Wages and Salaries										
	21110	Established Position								193,086
	2111001	Established Post								193,086

							Use of goods and services			17,256
Objective	030101	1. Improve agricultural productivity								15,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								15,000
Output	0001	Agricultural activities increased within the District by 20%					Yr.1	Yr.2	Yr.3	15,000
						1	1	1		
Activity	000002	Train 60 rice and 60 vegetable farmers in the use of irrigation machines by April, 2014					1.0	1.0	1.0	5,000
Use of goods and services										
	22101	Materials - Office Supplies								5,000
	2210103	Refreshment Items								1,000
	22107	Training - Seminars - Conferences								4,000
	2210701	Training Materials								4,000
Activity	000003	Promote the adoption of one improved cassava variety in 5 communities in the district by June-October, 2014					1.0	1.0	1.0	4,000
Use of goods and services										
	22101	Materials - Office Supplies								4,000
	2210117	Teaching & Learning Materials								4,000
Activity	000004	Build the capacity of 60 farmers in mango orchard management by March, 2014					1.0	1.0	1.0	6,000
Use of goods and services										
	22101	Materials - Office Supplies								6,000
	2210117	Teaching & Learning Materials								6,000

Objective	030106	6. Promote fisheries development for food security and income								2,256
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								2,256
Output	0001	Best fishing practices promoted to prevent the degradation of water bodies.					Yr.1	Yr.2	Yr.3	2,256
						1	1	1		
Activity	000001	Organise sensitization programmes fish landing activities for fishermen throughout the year					1.0	1.0	1.0	2,256
Use of goods and services										
	22107	Training - Seminars - Conferences								2,256
	2210709	Allowances								2,256

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	70421	Agriculture cs						Total By Funding
Organisation	1120600001	Ningo Prampram_Agriculture	Greater Accra					10,176
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	10,176
Objective	030101	1. Improve agricultural productivity							3,200
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							3,200
Output	0001	Agricultural activities increased within the District by 20%			Yr.1	Yr.2	Yr.3	3,200	
Activity	000007	Conduct 8 pesticide hazard training for 200 farmers from January- December, 2014			1	1	1	3,200	
Use of goods and services								3,200	
22101 Materials - Office Supplies								3,200	
2210117 Teaching & Learning Materials								3,200	
Objective	030105	5. Promote livestock and poultry development for food security and income							4,400
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							4,400
Output	0001	Enabling environment created for poultry and livestock farming in the District			Yr.1	Yr.2	Yr.3	4,400	
Activity	000001	Train 50 poultry and 50 livestock farmers in animal husbandry by Dec 2014			1	1	1	1,200	
Use of goods and services								1,200	
22101 Materials - Office Supplies								1,200	
2210117 Teaching & Learning Materials								1,200	
Activity	000002	Train one youth group of 20 membres in improved pig production in the District by Dec 2014			1	1	1	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210117 Teaching & Learning Materials								1,000	
Activity	000004	Intensify disease control and surveillance for zoonotic and scheduled diseases throughout the year			1	1	1	2,200	
Use of goods and services								2,200	
22105 Travel - Transport								2,200	
2210511 Local travel cost								2,200	
Objective	030106	6. Promote fisheries development for food security and income							2,576
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,576
Output	0001	Best fishing practices promoted to prevent the degradation of water bodies.			Yr.1	Yr.2	Yr.3	2,576	
Activity	000002	Organise monitoring visits to landing sites throughout the year.			1	1	1	2,576	
Use of goods and services								2,576	
22105 Travel - Transport								2,576	
2210511 Local travel cost								2,576	

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>					52,564
Function Code	70421	Agriculture cs							
Organisation	1120600001	Ningo Prampram_Agriculture Greater Accra							
Location Code	0315100	Ningo-Prampram-Prampram							
Use of goods and services									17,564
Objective	030101	1. Improve agricultural productivity							15,564
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							15,564
Output	0001	Agricultural activities increased within the District by 20%		Yr.1	Yr.2	Yr.3			15,564
Activity	000005	Conduct 105 demonstrations in 25 communities from January- December,2014		1	1	1			8,064
Use of goods and services									8,064
22101 Materials - Office Supplies									8,064
2210117 Teaching & Learning Materials									8,064
Activity	000006	Conduct 30 field days from March to December, 2014		1.0	1.0	1.0			7,500
Use of goods and services									7,500
22105 Travel - Transport									7,500
2210511 Local travel cost									7,500
Objective	030106	6. Promote fisheries development for food security and income							2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,000
Output	0001	Best fishing practices promoted to prevent the degradation of water bodies.		Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Collect and analyse data on marine and aquacultural activities in the District by Dec 2013		1	1	1			2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210509 Other Travel & Transportation									2,000
Other expense									25,000
Objective	030107	7. Improve institutional coordination for agriculture development							25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							25,000
Output	0002	Farmers Day celebrated to award deserving farmers in the District by Dec 2014		Yr.1	Yr.2	Yr.3			25,000
Activity	000001	OrganiseFarmers Day Celebration in the District by Dec 2014		1	1	1			25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821022 National Awards									25,000
Non Financial Assets									10,000
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							5,000
Output	0001	Agricultural activities increased within the District by 20%		Yr.1	Yr.2	Yr.3			5,000
Activity	000008	Grow hedges around Lekpongnor JHS, Old Ningo D/A Basic schools, Prampram D/A Basic School and Mataheko D/A Basic School.		1	1	1			5,000
Fixed Assets									5,000
31113 Other structures									5,000
3111310 Landscaping and Gardening									5,000

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

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					5,000
Output	0001	Agricultural activities increased within the District by 20%	Yr.1 1	Yr.2 1	Yr.3 1		5,000
Activity	000001	Procure 1,000 tree seedlings for planting along roads from Prampram to Ningo by August,2014	1.0	1.0	1.0		5,000
Fixed Assets							5,000
	31131	Infrastructure assets					5,000
	3113103	Landscaping and Gardening					5,000
Total Cost Centre							273,082

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>	79,650
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

						Compensation of employees [GFS]	79,650
Objective	000000	Compensation of Employees					79,650
National Strategy	0000000	Compensation of Employees					79,650
Output	0000			Yr.1	Yr.2	Yr.3	79,650
				0	0	0	
Activity	000000			0.0	0.0	0.0	79,650
Wages and Salaries							79,650
21110 Established Position							79,650
2111001 Established Post							79,650

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			155,720	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								153,720
Objective	030502	2. Encourage appropriate land use and management						153,720
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						6,700
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.		Yr.1	Yr.2	Yr.3		6,700
Activity	000016	Purchase data collection and training materials for enumerators		1	1	1		2,300
		Use of goods and services						2,300
		22101 Materials - Office Supplies						2,300
		2210111 Other Office Materials and Consumables						2,300
Activity	000017	Organise 1 day training for community youth field workers and supervisors		1.0	1.0	1.0		1,400
		Use of goods and services						1,400
		22101 Materials - Office Supplies						1,000
		2210103 Refreshment Items						1,000
		22104 Rentals						400
		2210405 Rental of Land and Buildings						400
Activity	000018	Capture, scrutinise and clean data for more usable digital formats		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
		22105 Travel - Transport						3,000
		2210509 Other Travel & Transportation						3,000
National Strategy	4010101	1.1 Design a comprehensive framework for the development of the oil and gas industry						3,000
Output	0006	Capacity of staff built in Land Use Management and Planning by September 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000004	Rent residential accommodation to facilitate proximity in monitoring planning issues more closely.		1	1	1		3,000
		Use of goods and services						3,000
		22104 Rentals						3,000
		2210402 Residential Accommodations						3,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						1,000
Output	0001	Turn around time for development application processing reduced to 60 days from June 2014 onwards.		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Organize 1No. Training workshop for 12 staff members (Works Dept and TCPD staff) in development application processes.		1	1	1		1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210704 Hire of Venue						200
		2210708 Refreshments						200
		2210709 Allowances						600
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						23,400
Output	0002	6 No. local planning schemes and a district wide planning framework for road transport circulations and utility framework prepared by Dec 2014		Yr.1	Yr.2	Yr.3		21,400
Activity	000003	Design appropriate (transport / pedestrian) circulation models for adoption and approval		1	1	1		21,400
		Use of goods and services						21,400
		22101 Materials - Office Supplies						1,000
		2210102 Office Facilities, Supplies & Accessories						1,000

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

2014

	22105	Travel - Transport					900
	2210511	Local travel cost					900
	22107	Training - Seminars - Conferences					1,500
	2210709	Allowances					1,500
	22108	Consulting Services					18,000
	2210801	Local Consultants Fees					18,000
Output	0003	Digital database on 30 existing planning schemes and 2014 development applications established on GIS platform by Dec 2014.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Acquire townsheets for updating work	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					7,800
Output	0001	Turn around time for development application processing reduced to 60 days from June 2014 onwards .	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000001	Organize 1 No.workshops to review existing development application procedures,enforcement of planning and building regulation	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22107	Training - Seminars - Conferences					1,200
	2210709	Allowances					1,200
Activity	000010	Develop effective communication system with clients through the use of ICT	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22102	Utilities					1,000
	2210203	Telecommunications					1,000
	22108	Consulting Services					4,000
	2210801	Local Consultants Fees					4,000
Output	0003	Digital database on 30 existing planning schemes and 2014 development applications established on GIS platform by Dec 2014.	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000004	Organise 2 no. Technical meeting for the design and development of database structure	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22101	Materials - Office Supplies					1,600
	2210103	Refreshment Items					1,600
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels					21,100
Output	0003	Digital database on 30 existing planning schemes and 2014 development applications established on GIS platform by Dec 2014.	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Procure Geographic Information Systems and Ms SQL softwares	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22108	Consulting Services					3,000
	2210802	External Consultants Fees					3,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3		9,100
			1	1	1		
Activity	000008	Train and coach 12 technical officers in the use of Street addressing software	1.0	1.0	1.0		4,600
		Use of goods and services					4,600
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
	22107	Training - Seminars - Conferences					3,600
	2210710	Staff Development					3,600
Activity	000010	Vectorise and label street and property maps from aerial potographs	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
	22107	Training - Seminars - Conferences					1,400
	2210709	Allowances					1,400
Activity	000011	Prepare street signage map with corresponding register for procermnt and installation	1.0	1.0	1.0		3,100

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

Activity	000003	Review / redesign 20 existing Planning Schemes	1.0	1.0	1.0	4,870
Use of goods and services						4,870
22101 Materials - Office Supplies						4,870
2210101 Printed Material & Stationery						1,570
2210103 Refreshment Items						3,300
National Strategy	5060303	3.6 Strengthen research and development in urban and regional development				12,000
Output	0007	20 existing Planning Schemes reviewed and gazzeted by end of Dec 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Conduct field research and data collection	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
Activity	000002	Organise 4no. Consultative meeting on draft review.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210103 Refreshment Items						8,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				8,550
Output	0002	6 No. local planning schemes and a district wide planning framework for road transport circulations and utlity framework prepared by Dec 2014	Yr.1	Yr.2	Yr.3	8,550
			1	1	1	
Activity	000001	Collect map and text data on existing settlements within the district to facilitate proper planning.	1.0	1.0	1.0	1,450
Use of goods and services						1,450
22105 Travel - Transport						1,450
2210509 Other Travel & Transportation						1,450
Activity	000002	Design and produce district boundary map by Febraury,2014	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						1,100
2210101 Printed Material & Stationery						1,100
22105 Travel - Transport						1,300
2210509 Other Travel & Transportation						1,300
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000004	Install road circulation plan at vantage areas to guide developments	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22105 Travel - Transport						3,500
2210511 Local travel cost						3,500
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				14,300
Output	0002	6 No. local planning schemes and a district wide planning framework for road transport circulations and utlity framework prepared by Dec 2014	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000006	Stakeholders consultative meeting	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						2,800
2210103 Refreshment Items						2,800
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000001	Sensitise district actors (including Traditional authorities and Assembly members) and solicit their commitment in implementing the project.	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000

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

Activity	000004	Form and orient Street Addressing Team	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22107 Training - Seminars - Conferences				700
		2210709 Allowances				700
Activity	000006	Develop communication plan and defined message for public awareness and education	1.0	1.0	1.0	700
		Use of goods and services				700
		22105 Travel - Transport				700
		2210511 Local travel cost				700
Activity	000015	Advertise and recruit community youth as enurators and supervisor for data collection	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210707 Recruitment Expenses				500
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				1,200
Output	0001	Turn around time for development application processing reduced to 60 days from June 2014 onwards .	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000007	Organise 1-day sensitization stakeholders' seminar on development application requirements and processes for Assembly members and Traditional authorities by Jan 2014.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
		22107 Training - Seminars - Conferences				700
		2210704 Hire of Venue				200
		2210708 Refreshments				500
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				6,400
Output	0001	Turn around time for development application processing reduced to 60 days from June 2014 onwards .	Yr.1	Yr.2	Yr.3	6,400
			1	1	1	
Activity	000005	Design and produce posters/ handbills of permit procedures for public awareness on revised permit procedures.	1.0	1.0	1.0	600
		Use of goods and services				600
		22105 Travel - Transport				600
		2210511 Local travel cost				600
Activity	000006	Disseminate and mount posters at vantage places.	1.0	1.0	1.0	5,800
		Use of goods and services				5,800
		22101 Materials - Office Supplies				5,000
		2210108 Construction Material				5,000
		22105 Travel - Transport				800
		2210511 Local travel cost				800
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				2,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000013	Organise 1 no. verification meeting with all stakeholders	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Non Financial Assets						2,000
Objective	030502	2. Encourage appropriate land use and management				2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				2,000
Output	0001	Turn around time for development application processing reduced to 60 days from June 2014 onwards .	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

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

Activity	000009	Purchase of 1 No PC (Laptop) for Physical Planning Unit	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112201	Plant & Equipment				2,000

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	12600	DACF			Total By Funding		262,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702001	Ningo Prampram_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								66,000
Objective	030502	2. Encourage appropriate land use and management						66,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						23,000
Output	0002	6 No. local planning schemes and a district wide planning framework for road transport circulations and utility framework prepared by Dec 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Design and produce 6 No. new Local Plans			1	1	1	20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210802 External Consultants Fees								20,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.			Yr.1	Yr.2	Yr.3	3,000
Activity	000009	Conduct ground truthing to update street addressing maps			1	1	1	3,000
Use of goods and services								3,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						6,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.			Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Organise and implement geo-referencing exercise			1	1	1	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210509 Other Travel & Transportation								6,000
National Strategy	5060301	3.1 Enact coherent legal framework for land use planning						6,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.			Yr.1	Yr.2	Yr.3	6,000
Activity	000014	Organise special Statutory Planning Committee to approve street names			1	1	1	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								6,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						7,000
Output	0002	6 No. local planning schemes and a district wide planning framework for road transport circulations and utility framework prepared by Dec 2014			Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Install road circulation plan at vantage areas to guide developments			1	1	1	7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210108 Construction Material								7,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						16,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.			Yr.1	Yr.2	Yr.3	16,000
					1	1	1	

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

Activity	000012	Oganise 10 No. stakeholders consultative meetings to debrief and support Area councils to identify names for streets	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						6,000
2210103 Refreshment Items						6,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				8,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000007	Implement and monitor communication activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210801 Local Consultants Fees						8,000
Non Financial Assets						196,000
Objective	030502	2. Encourage appropriate land use and management				196,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				16,000
Output	0003	Digital database on 30 existing planning schemes and 2014 development applications established on GIS platform by Dec 2014.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Procure Geographic Information Systems and Ms SQL softwares	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112203 Server (Computing)						6,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Procure and install key street property addressing equipment, softwares and soft copy map data	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112208 Computers and Accessories						10,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				180,000
Output	0005	Streets (500) named and properties (5000) numbered and signaled with supporting digital data by Dec 2013.	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000019	Procure contractors for installation of Street name signs and property number plaques	1.0	1.0	1.0	180,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111154 WIP - Consultancy Fees						20,000
Inventories						160,000
31221 Materials - supplies						160,000
3122106 Specialised Stock						160,000
Total Cost Centre						497,370

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	60,241
Function Code	71040	Family and children					
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare	Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram					

Compensation of employees [GFS]							43,461
Objective	000000	Compensation of Employees					43,461
National Strategy	0000000	Compensation of Employees					43,461
Output	0000		Yr.1	Yr.2	Yr.3		43,461
			0	0	0		
Activity	000000		0.0	0.0	0.0		43,461

Wages and Salaries							43,461
21110	Established Position						43,461
2111001	Established Post						43,461

Use of goods and services							16,380
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					2,400
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					2,400
Output	0001	Communities within the District provided with social services by December 2014	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	000001	Monitor and supervise the activities of the NGOs within the District throughout the year	1.0	1.0	1.0		2,400
Use of goods and services							2,400
22107	Training - Seminars - Conferences						2,400
2210702	Visits, Conferences / Seminars (Local)						2,400

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.					13,100
National Strategy	6100101	1.1. Formulate and promote national migration and development policy					1,600
Output	0001	Strengthen the Children's Department to promote the rights of children	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000002	Training/Capacity Building for the Police on Juvenile Justice Administration	1.0	1.0	1.0		1,600
Use of goods and services							1,600
22107	Training - Seminars - Conferences						1,600
2210709	Allowances						1,600

National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy					2,500
Output	0001	Strengthen the Children's Department to promote the rights of children	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000004	Training of 50 Care givers in Early Childhood Development Centres(nursery)	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22107	Training - Seminars - Conferences						2,500
2210709	Allowances						2,500

National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection					9,000
Output	0001	Strengthen the Children's Department to promote the rights of children	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000003	Formation of Child Panel and Training of Members	1.0	1.0	1.0		9,000
Use of goods and services							9,000
22107	Training - Seminars - Conferences						9,000
2210709	Allowances						9,000

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

2014

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							880
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							480
Output	0001	Responsible parenting ensured within the District throughout the year	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000001	Arrange child maintenance follow ups	1.0	1.0	1.0				320
		Use of goods and services							320
	22105	Travel - Transport							320
	2210509	Other Travel & Transportation							320
Activity	000002	Facilitate and coordinate programs on Juveniles in the District by December 2014	1.0	1.0	1.0				160
		Use of goods and services							160
	22107	Training - Seminars - Conferences							160
	2210709	Allowances							160
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							400
Output	0002	Welfare of families within the District promoted throughout the year	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Facilitate family welfare Services throughout the year	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Social benefits [GFS]									400
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							400
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							400
Output	0002	Welfare of families within the District promoted throughout the year	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000002	Facilitate Hospital welfare Services within the District when necessary	1.0	1.0	1.0				400
		Social assistance benefits							400
	27211	Social Assistance Benefits - Cash							400
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							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	12607	CF	<i>Total By Funding</i>			38,250
Function Code	71040	Family and children				
Organisation	1120802001	Ningo Prampram_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						38,250
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				38,250
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				4,000
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise advocacy on Disability Act on the usage of the 2% share of the common fund	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				34,250
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2014	Yr.1	Yr.2	Yr.3	34,250
Activity	000002	Train 30 physically challenged in income generating skills	1.0	1.0	1.0	34,250
Use of goods and services						34,250
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
22109 Special Services						29,250
2210910 Trade Promotion / Exhibition expenses						29,250
Total Cost Centre						98,491

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						Total By Funding 2,500
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 2,500

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						2,500
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts						2,500
Output	0001	Community members empowered in various skills development programs by December 2014	Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Organize twenty five(25) Adult Education programe on social and topical issues within the year	1	1	1			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210702	Visits, Conferences / Seminars (Local)							2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding 6,300
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 6,300

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						6,300
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts						6,300
Output	0001	Community members empowered in various skills development programs by December 2014	Yr.1	Yr.2	Yr.3			6,300
Activity	000001	Organize ten (10)times study groups meetings with each group for forty(40) group study.	1	1	1			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210509	Other Travel & Transportation							4,000

Activity	000003	Form and train fifteen (15) new women groups on the various programe of the department in the community	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210701	Training Materials							1,500

Activity	000007	Organise community entry for eight (8) communities which the department had not reached	1.0	1.0	1.0			800
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Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210702	Visits, Conferences / Seminars (Local)							800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	6,800
Function Code	70620	Community Development					
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0315100	Ningo-Prampram-Prampram					

							Use of goods and services	2,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						2,500
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts						2,500
Output	0001	Community members empowered in various skills development programs by December 2014	Yr.1	Yr.2	Yr.3		2,500	
Activity	000005	Organise 2 days refresher training for staff	1	1	1		500	
Use of goods and services								500
22101 Materials - Office Supplies								500
2210103 Refreshment Items								500
Activity	000006	Training/seminars for 10 study groups in the community on village savings and loans in collaboration with hope line financial institute for members of the community to put into practice	1	1	1		2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000

							Non Financial Assets	4,300
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						4,300
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts						4,300
Output	0001	Community members empowered in various skills development programs by December 2014	Yr.1	Yr.2	Yr.3		4,300	
Activity	000008	Logistics procured for smooth running of office administration	1	1	1		4,300	
Fixed Assets								4,300
31122 Other machinery - equipment								4,300
3112208 Computers and Accessories								4,300

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
Function Code	70620	Community Development				9,500
Organisation	1120803001	Ningo Prampram_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						9,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				9,500
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				9,500
Output	0001	Community members empowered in various skills development programs by December 2014	Yr.1	Yr.2	Yr.3	9,500
Activity	000004	Organise fifteen(15) demonstration on income generating activities with the study groups.	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210701 Training Materials						7,500
Activity	000009	Logistics procured for smooth running of office administration	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Total Cost Centre						25,100

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	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						160,591
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								160,591
Objective	000000	Compensation of Employees						160,591
National Strategy	0000000	Compensation of Employees						160,591
Output	0000				Yr.1	Yr.2	Yr.3	160,591
					0	0	0	
Activity	000000				0.0	0.0	0.0	160,591

Wages and Salaries								160,591
21110	Established Position							160,591
2111001	Established Post							160,591

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						14,400
Organisation	1121001001	Ningo Prampram_Works_Office of Departmental Head_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS]								14,400
Objective	000000	Compensation of Employees						14,400
National Strategy	0000000	Compensation of Employees						14,400
Output	0000				Yr.1	Yr.2	Yr.3	14,400
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,400

Wages and Salaries								14,400
21111	Wages and salaries in cash [GFS]							14,400
2111102	Monthly paid & casual labour							14,400

Total Cost Centre **174,991**

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>			29,700	
Function Code	70610	Housing development						
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								18,700
Objective	050605	5. Promote well structured and integrated urban development						7,200
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						7,200
Output	0002	Conducive working environment provided for staff to increase productivity		Yr.1	Yr.2	Yr.3		7,200
Activity	000002	Rent Residential accommodation for Education Directorate		1	1	1		7,200
Use of goods and services								7,200
22104 Rentals								7,200
2210402 Residential Accommodations								7,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						11,500
National Strategy	2030101	1.1 Provide training and business development services						11,500
Output	0001	Capacity of 22 no staff built in Development Control and Project Management by Dec 2014		Yr.1	Yr.2	Yr.3		11,500
Activity	000001	Organise 2No. Workshop on Development Control and Project Management for 22No. Staff by December, 2014		1	1	1		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210710 Staff Development								8,000
Activity	000002	Organise 1No. Workshop for members of the Technical Sub-committee on the vetting of building permit applications by March, 2014		1	1	1		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210710 Staff Development								3,500
Non Financial Assets								11,000
Objective	050605	5. Promote well structured and integrated urban development						11,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						6,000
Output	0002	Conducive working environment provided for staff to increase productivity		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Rent Residential accommodation for Education Directorate		1	1	1		6,000
Fixed Assets								6,000
31112 Non residential buildings								6,000
3111204 Office Buildings								6,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						5,000
Output	0002	Conducive working environment provided for staff to increase productivity		Yr.1	Yr.2	Yr.3		5,000
Activity	000006	Rent office Accommodation for education Directorate		1	1	1		5,000
Inventories								5,000
31222 Work - progress								5,000
3122215 Office Buildings								5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		1,252,000		
Function Code	70610	Housing development						
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								20,000
Objective	050605	5. Promote well structured and integrated urban development						20,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						20,000
Output	0003	Demarcation and survey of 50 District Assembly acquired lands by September, 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Demarcation and survey of 50 district assembly acquired lands by september 2014		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210601 Roads, Driveways & Grounds								20,000
Non Financial Assets								1,232,000
Objective	050605	5. Promote well structured and integrated urban development						320,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						320,000
Output	0002	Conducive working environment provided for staff to increase productivity		Yr.1	Yr.2	Yr.3		320,000
Activity	000003	Construct 2No. Semi Detached Staff Bungalows		1	1	1		200,000
Fixed Assets								200,000
31111 Dwellings								200,000
3111153 WIP - Bungalows/Palace								200,000
Activity	000005	Construct 1NO 2 Storey 18 Unit Staff for the Police at Old Ningo by December,2014 Ph.1		1.0	1.0	1.0		120,000
Inventories								120,000
31222 Work - progress								120,000
3122203 Bungalows/Palace								120,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						807,000
National Strategy	2030101	1.1 Provide training and business development services						54,000
Output	0004	Promote Good Sanitation within the District by December, 2014		Yr.1	Yr.2	Yr.3		54,000
Activity	000001	8 Seater Pour-flush Toilet Facilities Built for Ahwiam Community by June,2014		1	1	1		27,000
Fixed Assets								27,000
31113 Other structures								27,000
3111303 Toilets								27,000
Activity	000003	Construct 8 Seater Pour-Flush Toilet Facility for New Ningo		1.0	1.0	1.0		27,000
Fixed Assets								27,000
31113 Other structures								27,000
3111303 Toilets								27,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure						70,000
Output	0003	Security activities improved within the district by Dec 2013		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Erect 200No. Streetpoles-District Wide		1	1	1		70,000
Fixed Assets								70,000
31122 Other machinery - equipment								70,000

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

		3112207 Other Assets							70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							683,000
Output	0001	Shift system eliminated within the District by December 2014	Yr.1	Yr.2	Yr.3				683,000
			1	1	1				
Activity	000001	Construct 1NO 6-unit classroom Block with ancilliary for Amanakpo Primary School by September 2014	1.0	1.0	1.0				196,000
		Fixed Assets							196,000
		31112 Non residential buildings							196,000
		3111205 School Buildings							196,000
Activity	000002	Construct 1No. 6-unit classroom block with ancilliary facilitiesfor Prampram Anglican Basic School by September 2014	1.0	1.0	1.0				195,000
		Fixed Assets							195,000
		31112 Non residential buildings							195,000
		3111256 WIP - School Buildings							195,000
Activity	000003	Reroofing of Nmetsokorpe DA J.H.S. by September 2014	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111256 WIP - School Buildings							30,000
Activity	000004	Completion of 1 no 3-unit Classroom Block at Lakpleku	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31112 Non residential buildings							25,000
		3111256 WIP - School Buildings							25,000
Activity	000005	Completion of 1No. 6unit Classroom Block for Prampram Presby Basic School by September 2014	1.0	1.0	1.0				135,000
		Fixed Assets							135,000
		31112 Non residential buildings							135,000
		3111256 WIP - School Buildings							135,000
Activity	000010	Complete construction of 6 unit classroom block with office and store at Lotsubuer by September, 2014	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111256 WIP - School Buildings							30,000
Activity	000011	Supply 1200no of School Furniture to schools by September, 2014	1.0	1.0	1.0				72,000
		Fixed Assets							72,000
		31122 Other machinery - equipment							72,000
		3112207 Other Assets							72,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							105,000
National Strategy	1010101	1.1Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							25,000
Output	0001	To promote effective and efficient revenue mobilization activities within the District	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Clear, gravel and level sites at Afienya, New Jerusalem, Mataheko and Nyibenya for market purposes by June, 2014	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31113 Other structures							25,000
		3111304 Markets							25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							80,000
Output	0001	To promote effective and efficient revenue mobilization activities within the District	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Construction of Revenue offices and sub-offices for Environmental Health at Mataheko and Dawhenya by June 2014	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31112 Non residential buildings							80,000
		3111204 Office Buildings							80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				306,000
Function Code	70610	Housing development						
Organisation	1121002001	Ningo Prampram_Works_Public Works_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Non Financial Assets								306,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						306,000
National Strategy	2030101	1.1 Provide training and business development services						55,000
Output	0004	Promote Good Sanitation within the District by December, 2014		Yr.1	Yr.2	Yr.3		55,000
Activity	000002	8 Seater Pour-Flush and Bath facilities Built for Old Ningo Community by June, 2014		1	1	1		55,000
Fixed Assets								55,000
31113 Other structures								55,000
3111303 Toilets								55,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						251,000
Output	0001	Shift system eliminated within the District by December 2014		Yr.1	Yr.2	Yr.3		251,000
Activity	000006	Completion of 1No. 3-unit classroom Block with ancilliary facilities for Nyigbenya DA Basic School by September 2014		1	1	1		60,000
Fixed Assets								60,000
31112 Non residential buildings								60,000
3111205 School Buildings								60,000
Activity	000008	Completion of 1No. 6-Unit Classroom Block with Ancillary facilities for Omarkope D/A Basic School by September, 2014		1.0	1.0	1.0		163,000
Fixed Assets								163,000
31112 Non residential buildings								163,000
3111256 WIP - School Buildings								163,000
Activity	000009	Completion of 1No. 2-Unit Classroom Block for Prampram Senior High School by September, 2014		1.0	1.0	1.0		28,000
Fixed Assets								28,000
31112 Non residential buildings								28,000
3111256 WIP - School Buildings								28,000
Total Cost Centre								1,587,700

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	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						56,279
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services **56,279**

Objective	050605	5. Promote well structured and integrated urban development						56,279
National Strategy	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities						56,279
Output	0003	Maintain Good Sanitation within the District						56,279
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Desilting of Gutters within the District	1.0	1.0	1.0			56,279

Use of goods and services								56,279
22102 Utilities								56,279
2210205 Sanitation Charges								56,279

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						20,000
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services **20,000**

Objective	050605	5. Promote well structured and integrated urban development						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0002	Unengineered roads opened up within the District by December 2014						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Open up access roads within the District by Dec 2014	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210601 Roads, Driveways & Grounds								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			Total By Funding 235,000	
Function Code	70451	Road transport				
Organisation	1121004001	Ningo Prampram_Works_Feeder Roads_Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets					235,000	
Objective	050605	5. Promote well structured and integrated urban development			235,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			10,000	
Output	0001	Provision made for periodic maintenance throughout the year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Periodic maintenance of Roads carried out throughout the year	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31113 Other structures					10,000	
3111301 Roads					10,000	
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure			225,000	
Output	0001	Provision made for periodic maintenance throughout the year	Yr.1	Yr.2	Yr.3	225,000
			1	1	1	
Activity	000002	Procure 1No. Grader	1.0	1.0	1.0	200,000
Fixed Assets					200,000	
31113 Other structures					200,000	
3111301 Roads					200,000	
Activity	000003	Reshaping of roads in new developing areas around Old Ningo, New Ningo, prampram, Mobole, Afiinya etc	1.0	1.0	1.0	25,000
Fixed Assets					25,000	
31113 Other structures					25,000	
3111301 Roads					25,000	
Total Cost Centre					311,279	

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> 47,131
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra			
Location Code	0315100	Ningo-Prampram-Prampram			
Compensation of employees [GFS]					47,131
Objective	000000	Compensation of Employees			47,131
National Strategy	0000000	Compensation of Employees			47,131
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					47,131
Wages and Salaries					47,131
	21110	Established Position			47,131
	2111001	Established Post			47,131

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 29,100	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services					28,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			2,500	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			2,500	
Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2014	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2014	1	1	1	2,500
Use of goods and services					2,500	
22107 Training - Seminars - Conferences					2,500	
2210710 Staff Development					2,500	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			26,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels			15,000	
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Budget Hearing for departments and units by August 2014	1	1	1	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210709 Allowances					3,000	
Activity	000002	Organise consultative meeting with rate payer groups by July 2014	1	1	1	6,000
Use of goods and services					6,000	
22107 Training - Seminars - Conferences					6,000	
2210709 Allowances					6,000	
Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1	1	1	6,000
Use of goods and services					6,000	
22107 Training - Seminars - Conferences					6,000	
2210709 Allowances					6,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting			11,000	
Output	0001	2015-2017 Composite MTEF Budget prepared and approved by Nov. 2014	Yr.1	Yr.2	Yr.3	11,000
Activity	000004	Organise workshop in Composite MTEF preparation for heads of department and units by July 2014	1	1	1	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Allowances					5,000	
Activity	000005	Facilitate the gazetting of the 2014 Fee- fixing and Rate Imposition Resolution by Jan.2014	1	1	1	6,000
Use of goods and services					6,000	
22101 Materials - Office Supplies					6,000	
2210101 Printed Material & Stationery					6,000	
Non Financial Assets					600	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			600	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			600	

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

Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2014	Yr.1	Yr.2	Yr.3	600
Activity	000004	Procure 1No. Fridge for Budget Unit	1.0	1.0	1.0	600
Fixed Assets						600
31122 Other machinery - equipment						600
3112219 Refrigerator						600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				4,000
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				

Use of goods and services 4,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				4,000
Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Sponsor 2No staff to pursue Financial Management at Institute of Local Government Studies.	1.0	1.0	1.0	4,000

Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				6,000
Organisation	1121200001	Ningo Prampram Budget and Rating Greater Accra				
Location Code	0315100	Ningo-Prampram-Prampram				

Use of goods and services 6,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				6,000
Output	0001	Capacity of staff at the department built to ensure efficient service delivery by Dec 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Sponsor 2no staff to pursue Budgeting and Budgetary Control at GIMPA by Dec. 2014	1.0	1.0	1.0	6,000

Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000

Total Cost Centre 86,231

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	12200	IGF-Retained						Total By Funding	
Function Code	70360	Public order and safety n.e.c						5,000	
Organisation	1121500001	Ningo Prampram_Disaster Prevention	Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram							
								Use of goods and services	5,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							5,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							5,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Form and inaugurate Disaster Management Committee by March 2014			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Allowances								5,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			48,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1121500001	Ningo Prampram Disaster Prevention Greater Accra						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services								48,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						48,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						9,500
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year		Yr.1	Yr.2	Yr.3		9,500
Activity	000005	Tree planting in 60 No. schools		1	1	1		1,500
		Use of goods and services						1,500
	22106	Repairs - Maintenance						1,500
	2210615	Recreational Parks						1,500
Activity	000006	creating fire belts around Electricity poles in 2o No. communities		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22103	General Cleaning						8,000
	2210302	Contract Cleaning Service Charges						8,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						38,500
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year		Yr.1	Yr.2	Yr.3		38,500
Activity	000002	Sensitize 20 communities in flood and fire prevention and management by April 2014		1.0	1.0	1.0		11,600
		Use of goods and services						11,600
	22107	Training - Seminars - Conferences						11,600
	2210709	Allowances						11,600
Activity	000003	Organise school clubs for Disaster management in 10 communities		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Allowances						5,000
Activity	000004	Procure disaster relief items by May 2014		1.0	1.0	1.0		21,900
		Use of goods and services						21,900
	22101	Materials - Office Supplies						21,900
	2210119	Household Items						21,900
Total Cost Centre								53,000
Total Vote								6,268,175