



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADENTAN
MUNICIPAL ASSEMBLY
FOR THE
2015 FISCAL YEAR**

ADENTAN MUNICIPAL ASSEMBLY

OUTLINE OF PRESENTATION FOR BUDGET HEARINGS

1. Introduction

Profile

1. The Adentan Municipal Assembly was created out of the Tema Municipal Assembly (TMA) on 29th February 2008 by LI 1888.

Population (structure)

4. The Adentan Municipal Area has a population of seventy-eight thousand, two hundred and fifteen (**78,215**). Out of this, thirty-nine thousand, three hundred and sixty-six (**39,366**) are males and thirty-eight thousand, eight hundred and forty nine (**38,849**) are females based on the 2010 Housing and Population Census. It has a growth rate of 2.6%.

5. The capital of the Municipal Assembly is Adentan which is the Central Business District (CBD).

MUNICIPAL ASSEMBLY ECONOMY

Education:-

6. The quality of education a person receives is determined by his/her reading ability, writing and numeric skills. There are forty-two (42) Public Schools and two-Hundred and seven (297) Private School in the Adentan Municipality. The Municipality has no Public Second Cycle Institution and therefore students travel to other districts to access such institutions. Those who can afford the fees patronize the few Private Second Cycle Institutions

within the Municipality. The three tertiary institutions, Islamic University, Radford and Christian University College in the Municipality are also private.

7. The Table below shows the number of Public and Private Schools in the Municipality.

Table 1: Number of Public and Private Schools in Adentan Municipality

Level	Public Schools	Private Schools	Total
Kg/Pre-School	13	129	142
Primary	15	99	114
Junior High Schools (JHS)	14	58	72
Senior High Schools (SHS)	-	8	8
Tech/Vocational	-	1	-
Tertiary	-	3	3
Total	42	297	339

Source: Adentan Municipal Education Directorate

Industry

12. There are a few Manufacturing Industries, Processing Industries, Estate Development Companies and others that produce various commodities and services which contribute to Internally Generated Revenue in terms of Business Operating Licenses and Property Rate.

Processing Industries

13. There are a few processing firms scattered along the length and breadth of the Municipality. Out of this, five of them are semi-industrial while the remaining ones are at the cottage level. These are usually done with little or no additives and there is more room for expansion and fresh

investment in this sector. Examples of such industries are Amrahia Dairy Farm and Trassaco Estate Developers Company.

Manufacturing Industries

14. There are a few manufacturing industries in the Municipality which are into alcoholic beverages and plastics. Examples of such industries are Baron Distilleries, Josh Plastic and Yury M Plastic.

Service Industries

15. The Municipality can boast of a number of service industries such as the hospitality industries that take care of visitors who come into the Municipality to do business and for tourism purposes, Estate Developers who provide various types of residential accommodation. There are also hairdressing, dressmaking and fitting shops as well as Transport Services like GPRTU, Co-operatives, and PROTOA.

Health

14. Currently, Adentan Municipality has one (1) public health facility which is a clinic at Amanfro.
16. Most of the residents therefore access the Achimota, Dodowa, Madina or Legon Hospitals which are quite a distance. Cases above these facilities are usually referred to 37 Military Hospital, Ridge Hospital and Korle-Bu Teaching Hospital.
17. There are fourteen (14) private health facilities and one traditional Birth Attendant. These health facilities render services like laboratory, pharmacy, family planning, reproductive and child health and maternal services at a very high cost which cannot be afforded by most people in the Municipality. Secondly the private health facilities are not accredited

to NHIS. This has led to self-medication for those who cannot afford Health Bills.

18. There is an urgent need to provide additional public health facilities in each of the remaining Zonal Councils namely Gbentanaa, Nii Ashale and Sutsurunaa.

19. **Water Delivery Systems:-**

Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. Potable water in Adentan Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications.

20. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186,000m³ per day is to be installed near PRESEC Legon to serve the Adentan, Madina Municipalities etc. This would be done through a grant offered by the Chinese government. The Assembly has also dug Thirty-Seven (36) No. boreholes across the Municipality to augment water supply.

Infrastructure:-

21. There is currently a 1.No public health facility in the Municipality however the Public Health Unit of the Assembly also has some staff attached to private health clinics in the Municipality. On the other hand there are forty (40) health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics.

Malaria:-

22. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 36% (22,969 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.
23. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 7,355 cases of Acute Respiratory Infections.

Table 3: Top ten Diseases seen in the Adentan Municipality

Diseases		
	Number of cases	% of total
Malaria	22,969	36
Acute Respiratory Tract Infection	7,355	12
Hypertension	2,181	3.5
Typhoid	2,100	3.2
Rheumatism and Joint Pains	1,915	3
Skin Disease and Ulcer	1,599	2.5
Acute Psychosis	1,576	2.4
Intestinal Worms	1,551	2.3
Diarrhea Disease	1,454	2.2
Acute Urinary Tract Infection	1,445	2.1
Top Ten Total	44,145	70.2
All Other Diseases	18,729	29.8
Total	62,874	100

HIV/AIDS

28. The table below shows an age distribution of the positive clients:

Table 4: Distribution of Positive Cases by Age groups

AGE	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50+	TOTAL
MALE	0	0	0	4	1	2	2	1	2	12
FEMALE	0	1	4	2	2	1	3	0	14	14

29. The above table shows that the 25-29 age range accounted for 15 positive patients (37.5) of total patients.

	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50+	Total
No. ANC registered	0	50	343	606	391	108	13	0	0	1,196
No. receiving pre test counseling	1	35	83	114	58	34	20	11	6	360
No. Tested	1	33	84	115	58	34	20	11	6	360
No. Positive	0	0	0	0	0	0	0	0	1	1
No. receiving post test counseling	1	33	83	114	58	34	20	11	5	359
Screened for TB	0	0	0	0	0	0	0	0	1	1
Referred into Care	0	0	0	0	0	0	0	0	1	1

Analysis of Social Intervention

Poverty Reduction/Employment

30. Vulnerability has also been defined as the lack of capacity (of a household) to cope with shock (an adverse situation), that is, the likelihood that a shock will result in a decline wellbeing of the household (Alwang et al, 2000).
31. In Adentan Municipality, the identified vulnerable groups are children from low income and broken homes. The second group of people is adolescent girls likely to become single parents. The third group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the Physically Challenged and Drug Addicts were nonetheless also identified as vulnerable and excluded groups.
32. The sales of land for Real Estate Development, has led to unemployment of many traditional farmers within the Municipality. Most of these farmers are very vulnerable in terms of land use rights. Considering the serious social menace unemployment brings to society, there is the need to create employment for a lot if not for all of those who are disadvantaged due to developmental trends. There is the need to incorporate green belts into the land planning schemes which could be managed alongside Agriculture. Where families owe the land and therefore farmers cannot have access, the Municipal Assembly is willing to partner individual families' and investors to acquire land for use for Agriculture. This land if acquired would keep some of the vulnerable peasant farmers employed. Apart from land being a challenge Urban and Peri-Urban Agriculture (UPA) is capital intensive and most of these farmers do not have the

needed capital to invest. The Municipal Assembly should not only set fund aside but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

GENDER ISSUES

33. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the Municipality.

34. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business enterprises, dressmaking, hair dressing, retail trade, catering, traditional handicraft, farming, chop bar service. This sector which is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.

35. In the Agricultural sector, women in the Municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming and other means of survival so that they can earn a living.

36. Furthermore, these women lack the necessary support such as access to and control over land still remaining one of the fundamentals sources of power defining women's status identity & opportunity in many communities in Adentan.

37. Politically, few women are interested in standing for election at the Assembly and Unit Committee levels. Out of the four electoral areas in the Municipality, one is manned by a woman Assembly member. More women can be encouraged to stand for political position by giving them the needed financial, technical and moral support.

39. Gender mainstreaming at the work place in the Adentan Municipality is one of the best compared to other district in the region. At the managerial level, we have the women outnumbering the men. However, it is worthy to note that, some particular jobs at the work place like secretaries, typist, receptionist and registry staffs have been dominated by women who have been in the lower level for several years without adding any value to themselves. It would therefore be appropriate to assist this category of staff to upgrade themselves by sponsoring themselves for extra classes and undertaking courses.

Policy Objectives

- Ensure efficient internal revenue generation and transparency in local resource management
- Promote domestic tourism to foster national cohesion as well as redistribution of income
- Enhanced public awareness on women's issues
- Develop and retain human resource capacity at national, regional and District levels
- Improve access to quality Maternal, Neonatal, Child and adolescent Health services
- Frame work to Improve agricultural productivity
- Promote selected Crop development for food security and industry
- Improve institutional coordination for Agriculture development
- Ensure the development and implementation of health education as a component of all water and sanitation programmes
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Bridge the equity gap in access to health care and nutrition service and ensure sustainable financing arrangements that protect the poor
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Improve quality of teaching and learning
- Develop targeted social interventions for vulnerable and marginalized groups
- Mainstream the concept of local economic development into planning at the district level
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure access the reduction of new HIV and AIDS/STIs/TB transmission

Vision

The Vision of the Adentan Municipality is to create a modernized, harmonious, environmentally friendly and economically viable municipality delivering people centered services with dedication

Mission

The Adentan Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% <i>as at June 2014</i>
Rates	750,600.00	159,562.59	950,600.00	950,600.00	978,548.00	256,125.74	26.2
Fees & Fines	152,580.00	208,200.42	202,580.00	275,214.54	296,700.00	130,682.00	44.1
Licenses	218,500.00	223,641.00	297,300.00	250,499.99	354,300.00	280,518.08	79.1
Land	780,000.00	894,984.18	850,000.00	973,782.99	1,200,000.00	346,200.60	28.6
Rent	105,000.00	41,010.00	25,000.00	157,990.00	105,000.00	37,880.00	36.1
Investment	--	-	-	-	-	-	
Miscellaneous	78,040.00	85,027.09	216,040.00	64,718.61	136,040.00	29,994.48	22.0
Total	2,084,720.00	1,612,425.28	2,541,520.00	1,973,246.71	3,070,588.00	1,081,400.90	35.2

NB: Include short statement on performance and indicate reasons for good or bad performance

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age (<i>as at June 2014</i>)
Total IGF	2,084,720.00	1,612,425.28	2,541,520.00	1,973,345.74	3,070,588.00	1,081,400.90	35.2
Compensation transfers (for decentralized departments)	800,000.00	943,622.82	964,251.00	1,045,582.97	891,939.54	310,277.31	34.79
Goods and Services Transfers (for decentralized departments)	1,884,481.00	1,147,032.90	1,826,733.00	1,317,196	1,550,180.00	633,616.78	40.87
Assets transfers (for decentralized departments)		5,270.00	417,000.00	1,317,196.51	560,000.00	20,918.50	3.74
DACF	3,900,000.0	958,291.11	2,059,545.00	575,357.93	2,059,545.00	145,609.22	29.10
School Feeding	500,000.00	218,163.20	452,592.00	303,565.20	452,592.00	131,708.80	19.88
DDF	1,000,000.00	495,851.53	662,390.00	181,267.00	662,390.00	245,012.63	36.98
UDG	3,500,000.00		312,000.00		312,000.00		
Other transfers							
Total	12,494,720.00	4,395,335.73	8,299,896.00	4,273,811.35	7,489,553.84	1,693,292.00	22.60

2.1. 2: Expenditure performance

Performance as at 30th June 201(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% <i>as at June 201)</i>
Compensation	1,357,257.00	1,414,191.39	1,158,972.00	1,636,297.88	2,031,500.00	310,277.81	15.27
Goods and services	2,158,906.00	1,549,692.30	1,892,481.00	1,549,692.30	2,608,400.50	847,632.50	32.50
Assets		5,270.00	417,000.00	88,739.89	317,078.00	10,395.02	3.28
Total	3,516,163.00	2,56,390.88	3,418,155.00	3,052,622.95	4,956,978.50	1,168,305.33	23.57

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	3,370,152	310,277.31		1,539,257	1,569,153.00		13,100	189,629.00		4,903,971	2,146,729.00
2	Works department				79,700			1,626,000			1,707,700	
3	Department of Agriculture					116,204.00						116,204.00
4	Department of Social Welfare and community development					25,095.00			2,000.00			27,095.00
5	Legal											
6	Waste management					45,460.00						45,460.00
7	Urban Roads											
8	Budget and rating				36,430	15,408	42.2					
9	Transport				35,650	18,644	52.3					
	Sub-total		387,947.00			1,755,912.00			191,629.00			2,335,488.00
	Schedule 2											
1	Physical Planning					28,907						28,907.00

					.00						
2	Trade and Industry				9,738.00						9,738.00
3	Finance			41,232	26,560	64.4	10,000				
4	Education youth and sports		119,454.00		210,899.00			800.00			331,153.00
5	Disaster Prevention and Management				12,732.00						12,732.00
6	Natural resource conservation										
7	Health				8,916.00						8,916.00
	Sub-total		119,454.00		271,192.00			800.00			391,446.00
	Grand Total		507,401,00		2,027,104.00			192,429.00			2,726,934.00

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.						
	To organize two (2) Senior Officer for Management Course at GIMPA	Two (2) Two Officers were sent to GIMPA to study Management Course	Completed	Construction of Five (5) Unit Office Accommodation	Completed	Office has been Completed and in Use.
	Sponsored Internal Auditors for Professional Course	All Internal Auditors Staff were sponsored for the Professional Course	Completed			
	Procure and distribute (5, 000) Male Condoms	5,000 Males Condoms distributed to prevent HIV/AIDS				
	Carry out Special Audit Assignments	Audit Special Assignment was				

		carried out at School Feeding				
	Organize General Assembly Meetings, Executive Committee Meeting , Sub - Committee Meetings and Procurement Meetings	Various Committee Meetings were held successfully				
Social						
Education	Conduct Sensitization education and screening for ear, eye and speech defect among Pupils	The programme was supported by the Assembly		Construction of School Block	Completed and in Use.	Outstanding of 10,000.00
	Support for Immunization of Children under Five (5) years	The Programmed was successfully carried out and supported by the Assembly		Completion of Community Clinic and 3 bedroom Nurses Quarters at Adentan	-	Yet to be Awarded
Social Welfare & Comm. Dev.						
	Support and organize Training and Meeting with PWD's	Programme successfully carried out				
Infrastructure						
Works				Electricity Extended to	Completed	

				Selected Schools at Otano, Christian faith and Amrahia		
				Construction of Borehole at Adjiringanor School	On-going	
				Mechanization of Borehole at the three (3) Community Clinics.	Completed	
				Construction of Borehole at St. Francis Catholic School at Sowadin by Community Water and Sanitation Authority	On-going	
				Purchasing of two (2) Vehicles	Purchased of two (2) Nissan Pick-Up Vehicles	Vehicles Purchased.
Physical Planning						
	Organize six (6) No. Technical Sub-Committee Meetings.	The Meetings were successful				
	Embark on Street Naming exercise.	The Programme is on-going				

	To prepare Spatial Development Framework	The Spatial Development Framework is done				
Economic						
Agriculture						
	Mass Anti-Rabbies Vaccination of Dogs Immunization Campaign was Carried out	Dogs were Immunized in the Municipality				
Co-operative & Trade						
	Organize Programme for 100 SME's	The Small and Medium Enterprises were trained in group formation		Construction of Corn miller Shop at Ogbojo Market Lot 1		Terminated to be rewarded
				Construction of Corn miller Shop at Ogbojo Market Lot 2	Completed up to gable	
				Construction of Corn miller Shop at Ogbojo Market Lot 3		Terminated to be rewarded
NADMO						
	One (1) Disaster Management Committee Meeting		The programme is on-going			

	Orientation and Inauguration of Neighborhood Watch Committee of the Municipality	The Programme was successfully Carried out				
Natural resource conservation						
Finance						
	Organize three (3) day in-house orientation programme for 20 Revenue Collectors	20 Revenue Collectors Recruited were given Orientation				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS 2014 PROJECTS

S/N	Description of Project	Location	Contractor	Contract Sum	Date of Award	Expected Completion Date	Source of Funding	Expenditure to Date GH¢	General Remark	
									% of Work Done	Level of Completion
1.	Continuation and Completion of Otano Presby School	Otano	Messrs Best Results. G. Ltd.	35,850.60	-	-	DACF	26,000	95%	Completed and in use with outstanding balance of 10,100.00
2.	Completion of community clinic and 3 bedroom nurses quarters at Adentan	Amrahia	Messrs AkuyaLtd	50,000.00	16/11/09	6 Months	DACF			Yet to be awarded
S/N	Description of Project	Location	Contractor	Contract Sum	Date of Award	Expected Completion Date	Source of Funding	Expenditure to Date GH¢	General Remark	
									% of Work Done	Level of Completion
3.	Construction of 2 storeys, 12 unit classroom at Sraha. PHASE 1	Sraha	Messrs.' Rizcom Investment Ltd.	404,000.00	-	One year	GETFund	-	70%	1 st Floor Slab Completed walling is under way
4.	Extension of Electricity to 3 no. Selected Schools otano,christfaith,amrahia		Messrs.' Big Boss Electricals	29,960.40	01/10/12	01/04/13	IGF	-5	100%	completed
5.	Construction of Corn	Ogbojo	Messrs.'	49,231.61	7/06/13	4 months	DACF	-	30%	Terminated

	Millers Shops, Ogbojo Market Lot 1		Brancowest Ghana Ltd							to be re-awarded
6.	Construction of Corn Millers Shops, Ogbojo Market Lot 2	Ogbojo	Messrs.' Danbort Company Ltd	49,933.23	7/06/13	4 months	IGF	-	60%	Completed up to gable
7.	Construction of Corn Millers Shops, Ogbojo Market Lot 3	Ogbojo	Messrs.' Euniworks Company Ltd	30% of the contract sum paid	7/06/13	4 months	IGF	-	30%	Terminated to be rewarded
8.	Construction of 5 unit office accommodation	Ogbojo	Messrs.' Messrs.' Rizcom Ltd	64,000.00	7/06/13	4 months	IGF	-	100%	Completed
9.	Construction of borehole at Sraha AdMA School	Sraha	Messrs.' Mdumolca Hydrogeological Services Ltd	-	-	3 months	Community Water and Sanitation Authority	-	70%	On-going
S/N	Description of Project	Location	Contractor	Contract Sum	Date of Award	Expected Completion Date	Source of Funding	Expenditure to Date GH¢	General Remark	
									% of Work Done	Level of Completion
10.	Mechanisation of 3No Borehole at the 3 Community Clinics	Amanfrom Amrahia Frafraha	Messrs.' Mdumolca Hydrogeological Services Ltd	48,759.79	21/09/13	3 Months	IGF	_5	100%	Completed
11.	Construction of borehole at Adjiringanor School	Adjiringanor	Messrs.' Mdumolca Hydrogeological Services	-	-	01/04/13	Community Water and Sanitation	-	70%	On-going

			Ltd				Authority			
12.	Construction of borehole at St. Francis Catholic School	Ashalle Botwe	Messrs.' Mdumolca Hydrogeological Services Ltd	-	-	4 months	Community Water and Sanitation Authority	-	70%	On-going
13.	Construction of borehole at Sowah Din School	Ashalle Botwe	Messrs. Mdumolca Hydrogeological Services Ltd	-	-	4 months	Community Water and Sanitation Authority	-	70%	On-going

2015 CAPITAL (DEVELOPMENT) EXPENDITURE FROM GRANTS/IGF

N O	PROJECT TITLE	PROJECT DESCRIPTION (SCOPE)	LOCATION	TOTAL COST GHC	SOURCE OF FUNDING			
					DACF	UDG	DDF	IGF
1.	Construction of 9-unit Classroom Block		Lakeside	90,000.00			90,000.00	
2.	Supply of Mono/Dual Desk	Supply of 750 Mono/Dual Desk to all Public Schools	Public Schools	165,000.00	165,000.00			
3.	Provision of Street-Lights	Supply and Install 500 Street Lights in the Municipality	Municipal Wide	300,000.00	76,000.00		152,000.00	72,000.00
4.	Rehabilitate existing 300no. Street Lights	Rehabilitate existing 300no. Streets in the Municipality by December 2014	Municipal Wide	18,000.00	18,000.00			
5.	Mechanisation of 3No. Existing Boreholes	Mechanisation of 3No. Existing Boreholes in selected Communities	selected	75,000.00				75,000.00
6	Const. of Lockable Shops at Ogbojo Market	Facilitation of Construction of Lockable Shops at Ogbojo Market	Ogbojo	10,000.00			10,000.00	
7	Construction of 3 storey 6 Unit 2-Bedroom (Phase I)	Construction of 3 storey 6 Unit 2-Bedroom staff flats (Phase I)	Lakeside	100,000.00	100,000.00			
8	Construction of office Block (Phase I)	Construction of office Complex Block (Phase I)	Adenta	150,000.00	150,000.00			
9.	Construction of 2No. 10.unit WC Toilet	Facilitate the Construction of 2No. 10.unit WC Toilet		10,000.00				10,000.00
10	Upgrading of Lorry Station	Upgrading of Adenta Lorry Station	Adenta	10,000.00				10,000.00
11	Mounting of LV wooden poles	Supply and Mounting of 100 No. LV wooden poles	Municipal Wide	40,000.00				40,000.00
12	Undertake Street	Name Streets and Properties in three (3)						

.	naming and Property Addressing System by Dec 2015.	pilot areas	Municipal Wide	1,367,650.00	200,000.00	200,000.00		967,650.00
13	Rehabilitation of Icodehs & Adenta Community School	Rehabilitation of Icodehs & Adenta Community School	Botwe/Adenta	100,000.00	100,000.00			
14	Completion of 3 Storey 9 Unit Classrooms.	Completion of 3 Storey 9 Unit Classroom With Ancillary Facilities	New Legon	750,000.00	750,000.00			
15	Veterinary Clinic	Construction 1No. Vet. Clinic (Phase I)		80,000.00	80,000.00			
16	Development of B.O.P Revenue Data base.	Collect & Computerize revenue data for B.O.P	Municipal Wide	100,000.00				100,000.00
GRAND TOTAL				GHC 3,365,650.00	GHC 1,639,000.00	GHC 200,000.00	GHC 252,000.00	GHC 1,247,650.00

DISTRICT ASSEMBLY COMMON FUND (DACF) = GHC 1,639,000.00

INTERNALLY GENERATED FUND (IGF) = GHC 1,247,650.00

DISTRICT DEVELOPMENT FACILITY (DDF) = GH C252,000.00

URBAN DEVELOPMENT GRANT (UDG) = GHC200,000.00

TOTALS = GHC 3,365,650.00

2.4: Challenges and Constraints

During the implementation of the 2014 Composite Budget the following challenges were encountered:

- 1, inadequate logistics such as vehicles and motorbikes for Revenue Collectors, Revenue Mobilization Team and Development Control Task Force.
2. High attrition rate of commission revenue collectors
3. Inadequate street names and house numbers affected revenue collection.
4. Inadequate office accommodation.
5. Delays in the release of development funds from Central Government.
7. Boundary disputes (with sister Assemblies).
8. Statistics on the Population is not accurate.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	693,948.00	103,103.18	1,216,533.76	1,338,187.14	1,472,005.85
Fees and Fines	406,900.00	130,682.00	1,893,580.00	1,992,838.00	2,197,103.80
Licenses/BOP	684,309.00	280,518.08	983,860.00	1,145,754.00	1,384,809.60
Land	1,457,000.00	346,200.60	1,946,200.00	2,076,060.00	2,342,478.00
Rent	80,000.00	37,880.00	40,400.00	44,000.00	50,200.00
Investment	-	-			
Miscellaneous	42,095.58	29,994.48	26,122.30	28,734.52	31,607.97
Total	3,326,366.58	1,081,400.90	6,106,696.06	6,625,573.66	7,478,205.22

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	3,070,588.00	1,091,400.90	6,106,696.06	6,625,573.66	7,478,205.22
Compensation transfers(for decentralized departments)	891,939.54	310,277.31	1,600,000.00	1,756,160.00	1,936,899.20
Goods and services transfers(for decentralized departments)	1,550,180.00	633,616.78	12,000.00	13,200.00	13,320.00
Assets transfer(for decentralized departments)	560,000.00	20,918.50	240,000.00	264,000.00	290,000.00
DACF	2,059,545.00	145,609.22	2,572,544.69	3,186,955.42	3,955,544,.72
DDF	452,592.00	131,708.80	600,000.00	0	0
School Feeding Programme	452,592.00	131,708.80	738,000.00	0	0
UDG	312,000.00		800,000.00	0	0
Other funds (Specify)					
TOTAL	7,489,553.84	1,693,292.00	12,992,562.16	12,106,278.48	14,015,584.01

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	2,031,500.00	310,277.8	3,370,152.00	3,707,162.20	4,77,883,92
GOODS AND SERVICES	2,608,400.50	847,632.5	3,788,221.00	4,167,043.00	4,583,747,00
ASSETS	317,078.00	10,395.02	4,601,240.00	5,061,364.00	5,567,500.00

TOTAL	4,956,978.50	1,168,305.33	11,759,613.00	12,935,574.30	14,229,131.73

3.3.1: SUMMARY OF 2015 ADMA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	3,370,152	1,574,637.00	13,100	4,903,971	3,205,872	1,400.00	287,444	10,655			5,341,182.-00
2	Works department		79,700	1,626.000	1,707,700	762,834	150,000	562,220	232,646			1,682,046.00
3	Department of Agriculture		92,997	2,471	95,468	95,468						94,629.00
4	Dept. of Social Welfare and Com Dev.		40,286		40,286	40,286						40,284.00
5	Planning	-	232,014		232,014	192,012		40,000				185,369.00
6	Waste management		95,510	105,572	201,082	41,262		159,820				215,805.00
7	Urban Roads		17,000	200,000	217,000		217,000					217,039.00
8	Budget and rating		97,720	41,000	138,720	113,720		25,000				112,234.00
9	Transport		983,609	678,000	1,661,609	1,564,389		97,220				1,228,407.00
10	Procurement		35,404,	2,000	37,404	37,404						12,304.00

11	Internal Audit		91,248	12,348	103,596	103,596						103,863.00
12	Physical Planning		62,760	1,817,250	1,880,010	1,797,011		45,000	37,990			1,553,022.00
13	Trade and Industry		37,280.00	10,000	30,000	30,000		180,000				35,980.00
14	Finance		73,000	43,880	117,590	117,590						217,170.00
15	Education youth and sports		964466.00	84,000	1,030,986	180,986		500,000	250,000	100,000		1,166,046.00
16	Disaster Prevention and Management		115,251	6,500	121,751	56,751		65,000				173,454.00
17	MIS		110,560	18,004	128,564							145,664.00
18	Health/Birth and Death		15,000	190,000	205,000	272,982.00		102,000	100,000			209,589.00
	TOTALS	3,370,152.00	864,912.50	4,566,825.00	12,732,733.00	5,939,296.06	368,400.00	206,3734.00			631,291.00	12,992,562.16

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your
--------------------------------------	-----------	-----------	------------	-----------	-----------	-------------------	--------------------	--

sectors)								objectives?
Administration, Planning and Budget								
1. Construction of 3 storey 6 Unit 2-Bedroom staff flats (Phase I)			200,000.00					Construction of 3-Story 6 Unit 2 Bedroom Staff Flat (Phase I)
2. Construction of office Complex Block (Phase I)			300,000.00					Construction of Office Complex (Phase I)
<i>1. e.t.c</i>								
Social Sector								
<i>Education</i>								
Construction of 9-unit Classroom Block				90,000.00				Construction of 9 – Unit Classroom Block
2. Supply of 750 Mono/Dual Desk to all Public Schools			165,000.00					Supply of 750 Mono/Dual Desk to all Public Schools
Mechanisation of 3No. Existing Boreholes in selected Communities	75,000.00							Mechanisation of 3No. Existing Boreholes in selected Communities
Facilitation of Construction of Lockable Shops at Ogbojo Market				10,000.00				Facilitation of Construction of Lockable Shops at Ogbojo Market
Facilitate the	10,000.00							Facilitate the

Construction of 2No. 10.unit WC Toilet								Construction of 2No. 10.unit WC Toilet
Upgrading of Adenta Lorry Station	10,000.00							Upgrading of Adenta Lorry Station
Rehabilitation of Icodehs& Adenta Community School				100,000.00				Rehabilitation of Icodehs& Adenta Community School
Completion of 3 Storey 9 Unit Classroom With Ancillary Facilities				750,000.00				Completion of 3 Storey 9 Unit Classroom With Ancillary Facilities
<i>Health</i>								
1. Construction 1No. Vet. Clinic (Phase I)				80,000.00				1. Construction 1No. Vet. Clinic (Phase I)
2.								
Infrastructure								
Economic								
Supply and Install 500 Street Lights in the Municipality	72,000.00		76,000.00	152,000.00				Supply and Install 500 Street Lights in the Municipality
Rehabilitate existing 300no. Streets in the Municipality by December 2014			18,000.00					Rehabilitate existing 300no. Streets in the Municipality by December 2014
Collect & Computerize revenue data for	100,000.00							Collect & Computerize revenue data for B.O.P

B.O.P								
Name Streets and Properties in three (3) pilot areas	1,367,650.00	200,000.00	200,000.00					Name Streets and Properties in three (3) pilot areas
Supply and Mounting of 100 No. LV wooden poles	40,000.00							Supply and Mounting of 100 No. LV wooden poles
Total	1,674,650.00	200,000.00	959,000.00	1,045,200.00				

2015 CAPITAL (DEVELOPMENT) EXPENDITURE FROM GRANTS/IGF

NO	PROJECT TITLE	PROJECT DESCRIPTION (SCOPE)	LOCATION	TOTAL COST GH¢	SOURCE OF FUNDING			
					DACF	UDG	DDF	IGF
1.	Construction of 9-unit Classroom Block		Lakeside				90,000.00	
2.	Supply of Mono/Dual Desk	Supply of 750 Mono/Dual Desk to all Public Schools	Public Schools		165,000.00			
3.	Provision of Street-Lights	Supply and Install 500 Street Lights in the Municipality	Municipal Wide	300,000.00	76,000.00		152,000.00	72,000.00
4.	Rehabilitate existing 300no. Street Lights	Rehabilitate existing 300no. Streets in the Municipality by December 2014	Municipal Wide	18,000.00	18,000.00	90,000.00		
5.	Mechanisation of 3No. Existing Boreholes	Mechanisation of 3No. Existing Boreholes in selected Communities	selected	75,000.00		165,000.00		75,000.00
6	Const. of Lockable Shops at Ogbojo Market	Facilitation of Construction of Lockable Shops at Ogbojo Market	Ogbojo	10,000.00			10,000.00	
7	Construction of 3 storey 6 Unit 2-Bedroom (Phase I)	Construction of 3 storey 6 Unit 2-Bedroom staff flats (Phase I)	Lakeside	100,000.00	200,000.00			
8	Construction of office Block (Phase I)	Construction of office Complex Block (Phase I)	Adenta	150,000.00	300,000.00			
9.	Construction of 2No. 10.unit WC Toilet	Facilitate the Construction of 2No. 10.unit WC		10,000.00				10,000.00

		Toilet						
10.	Upgrading of Lorry Station	Upgrading of Adenta Lorry Station	Adenta	10,000.00				10,000.00
11.	Mounting of LV wooden poles	Supply and Mounting of 100 No. LV wooden poles	Municipal Wide	40,000.00				40,000.00
12.	Undertake Street naming and Property Addressing System by Dec 2015.	Name Streets and Properties in three (3) pilot areas	Municipal Wide	1,367,650.00	200,000.00	200,000.00		967,650.00
13.	Rehabilitation of Icodehs& Adenta Community School	Rehabilitation of Icodehs& Adenta Community School	Botwe/Adenta	100,000.00	100,000.00			
14.	Completion of 3 Storey 9 Unit Classrooms.	Completion of 3 Storey 9 Unit Classroom With Ancillary Facilities	New Legon	750,000.00	750,000.00			
15.	Veterinary Clinic	Construction 1No. Vet. Clinic (Phase I)		80,000.00	80,000.00			
16.	Development of B.O.P Revenue Data base.	Collect & Computerize revenue data for B.O.P	Municipal Wide	100,000.00				100,000.00
GRAND TOTAL				GHC 3,365,650.00	GHC 1,889,000.00	GHC 200,000.00	GHC 252,000.00	GHC 1,247,650.00

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>
000000 Compensation of Employees	0	3,598,106		
010101 1. Ensure Price and Exchange Rate Stability	0	125,120		
010201 1. Improve fiscal resource mobilization	0	68,662		
010202 2. Improve public expenditure management	0	1,415,521		
020101 1. Improve private sector competitiveness domestically and globally	0	14,677		
020301 1. Improve efficiency and competitiveness of MSMEs	0	8,100		
020601 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	16,296		
030101 1. Improve agricultural productivity	0	18,759		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,050		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,505		
030104 4. Promote selected crop development for food security, export and industry	0	1,849		
030105 5. Promote livestock and poultry development for food security and income	0	94,775		
030107 7. Improve institutional coordination for agriculture development	0	46,512		
030801 1. Manage waste, reduce pollution and noise	0	19,968		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	93,926		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,051,107		
050106 6. Ensure sustainable development in the transport sector	0	72,000		
050303 3. Promote the use of ICT in all sectors of the economy	0	65,000		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	17,556		
050509 9. Build a transparent and effective regulatory environment as well as strengthen the regulatory institutions to fulfil their mandate effectively	0	10,880		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,212,700		
050602 2. Restore spatial/land use planning system in Ghana	0	1,549,152		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	958,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	109,574		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	11,040		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,686		
051106 6. Improve sector institutional capacity	0	7,240		
051107 7. Ensure sustainable, predictable and adequate financing	0	48,000		
060101 1. Increase equitable access to and participation in education at all levels	0	796,374		
060102 2. Improve quality of teaching and learning	0	54,022		
060103 3. Bridge gender gap in access to education	0	3,570		
060104 4. Improve access to quality education for persons with disabilities	0	1,600		
060105 5. Improve management of education service delivery	0	48,910		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	88,656		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,400		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	190,500		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,072		
060701 1. Develop a comprehensive social policy	0	12,255		
061003 3. Update demographic database on population and development	0	2,389		
061201 1. Ensure co-ordinated implementation of new youth policy	0	17,420		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,845		
070103 3. Promote coordination, harmonization and ownership of the development process	0	32,120		
070201 1. Ensure effective implementation of the Local Government Service Act	0	64,800		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	130,456		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	111,303		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,992,562	73,649		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	532,397		
070601 1. Improve transparency and public access to information	0	46,947		
070602 2. Mainstream development communication across the public sector and policy cycle	0	7,350		
070603 3. Promote Social Accountability in the public policy cycle	0	3,012		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	64,374		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,380		
Grand Total ¢	12,992,562	12,992,562	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Adentan - Adenta</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
<hr/>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,988,623.06
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	250,400.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,280,023.06
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,425,700.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	32,500.00
<hr/>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,822,376.80
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,822,376.80
<hr/>							
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,181,562.30
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,720,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,355,960.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	79,480.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	26,122.30
<hr/>							
Transport, ,	<u>Adentan - Adenta</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
<hr/>							
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	12,992,562.16
<hr/>							

2015 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
Administration	3,021,954	1,246,833	645,700	4,914,487	576,152	4,887,010	743,596	6,206,758	0	0	0	0	0	114,582	908,000	1,022,582	12,992,562
Adentan Municipal -Adenta	3,021,954	1,246,833	645,700	4,914,487	576,152	4,887,010	743,596	6,206,758	0	0	0	0	0	114,582	908,000	1,022,582	12,992,562
Central Administration	2,731,672	253,429	32,700	3,017,801	576,152	2,177,505	2,000	2,755,657	0	0	0	0	0	110,022	0	110,022	5,886,479
Administration (Assembly Office)	2,731,672	253,429	32,700	3,017,801	576,152	2,177,505	2,000	2,755,657	0	0	0	0	0	110,022	0	110,022	5,886,479
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	51,862	0	51,862	0	0	0	0	0	0	0	0	51,862
	0	0	0	0	0	51,862	0	51,862	0	0	0	0	0	0	0	0	51,862
Education, Youth and Sports	0	690,367	50,000	740,367	0	252,950	7,725	260,675	0	0	0	0	0	0	700,000	700,000	1,701,042
Office of Departmental Head	0	0	0	0	0	3,120	0	3,120	0	0	0	0	0	0	0	0	3,120
Education	0	679,340	50,000	729,340	0	234,866	0	234,866	0	0	0	0	0	0	700,000	700,000	1,664,206
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	11,027	0	11,027	0	14,964	7,725	22,689	0	0	0	0	0	0	0	0	33,716
Health	0	58,190	190,000	248,190	0	5,424	0	5,424	0	0	0	0	0	0	0	0	265,614
Office of District Medical Officer of Health	0	0	190,000	190,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	205,000
Environmental Health Unit	0	58,190	0	58,190	0	2,424	0	2,424	0	0	0	0	0	0	0	0	60,614
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	51,694	73,000	124,694	0	29,200	2,000	31,200	0	0	0	0	0	0	0	0	155,894
	0	51,694	73,000	124,694	0	29,200	2,000	31,200	0	0	0	0	0	0	0	0	155,894
Agriculture	0	10,450	0	10,450	0	71,178	82,471	153,649	0	0	0	0	0	0	0	0	171,804
	0	10,450	0	10,450	0	71,178	82,471	153,649	0	0	0	0	0	0	0	0	171,804
Physical Planning	0	0	0	0	0	1,251,152	298,000	1,549,152	0	0	0	0	0	0	0	0	1,549,152
Office of Departmental Head	0	0	0	0	0	1,251,152	298,000	1,549,152	0	0	0	0	0	0	0	0	1,549,152
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	276,087	29,707	0	305,794	0	9,877	0	9,877	0	0	0	0	0	0	0	0	315,671
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	74,596	22,200	0	96,796	0	9,877	0	9,877	0	0	0	0	0	0	0	0	106,673
Community Development	201,490	7,507	0	208,997	0	0	0	0	0	0	0	0	0	0	0	0	208,997
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	14,195	51,900	300,000	366,095	0	25,856	137,700	163,556	0	0	0	0	0	0	208,000	208,000	1,559,681
Office of Departmental Head	0	0	300,000	300,000	0	20,556	137,700	158,256	0	0	0	0	0	0	208,000	208,000	1,441,256
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,195	51,900	0	66,095	0	5,300	0	5,300	0	0	0	0	0	0	0	0	118,425
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	7,170	0	7,170	0	16,780	6,700	23,480	0	0	0	0	0	0	0	0	30,650
Office of Departmental Head	0	7,170	0	7,170	0	5,500	0	5,500	0	0	0	0	0	0	0	0	12,670
Trade	0	0	0	0	0	11,280	6,700	17,980	0	0	0	0	0	0	0	0	17,980
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	990,637	202,000	1,192,637	0	0	0	0	0	4,560	0	4,560	1,201,197
	0	0	0	0	0	990,637	202,000	1,192,637	0	0	0	0	0	4,560	0	4,560	1,201,197
Disaster Prevention	0	93,926	0	93,926	0	0	5,000	5,000	0	0	0	0	0	0	0	0	98,926
	0	93,926	0	93,926	0	0	5,000	5,000	0	0	0	0	0	0	0	0	98,926
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	4,589	0	4,589	0	0	0	0	0	0	0	0	4,589
	0	0	0	0	0	4,589	0	4,589	0	0	0	0	0	0	0	0	4,589

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,731,672
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]	2,731,672	
Objective	000000	Compensation of Employees						2,731,672	
National Strategy	0000000	Compensation of Employees						2,731,672	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	2,731,672
Activity	000000					0.0	0.0	0.0	2,731,672

Wages and Salaries			2,556,464
21110	Established Position		2,544,918
2111001	Established Post		2,544,918
21111	Wages and salaries in cash [GFS]		8,352
2111102	Monthly paid & casual labour		8,352
21112	Wages and salaries in cash [GFS]		3,195
2111245	Domestic Servants Allowance		3,195
Social Contributions			175,207
21210	Actual social contributions [GFS]		175,207
2121001	13% SSF Contribution		175,207

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding 3,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Use of goods and services	3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000	
Output	0002	Strengthen the capacity of the Municipal Assembly				Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Provide Logistics for Improved Service Delivery & Performance				1.0	1.0	1.0	3,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,755,657		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0305200	Adentan - Adenta						

		Compensation of employees [GFS]				576,152
Objective	000000	Compensation of Employees				576,152
National Strategy	0000000	Compensation of Employees				576,152
Output	0000		Yr.1	Yr.2	Yr.3	576,152
			0	0	0	
Activity	000000		0.0	0.0	0.0	576,152
Wages and Salaries						534,743
21111	Wages and salaries in cash [GFS]					387,743
2111102	Monthly paid & casual labour					379,743
2111104	Recruitment					8,000
21112	Wages and salaries in cash [GFS]					147,000
2111203	Car Maintenance Allowance					7,000
2111225	Commissions					120,000
2111238	Overtime Allowance					15,000
2111243	Transfer Grants					5,000
Social Contributions						41,409
21210	Actual social contributions [GFS]					41,409
2121001	13% SSF Contribution					41,409

		Use of goods and services				1,983,611
Objective	010201	1. Improve fiscal resource mobilization				9,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,500
Output	0001	Rates	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	000001		1.0	1.0	1.0	9,500
Use of goods and services						9,500
22102	Utilities					50
2210203	Telecommunications					50
22107	Training - Seminars - Conferences					9,450
2210708	Refreshments					1,950
2210709	Allowances					7,500

Objective	010202	2. Improve public expenditure management				1,181,976
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				8,240
Output	0010	Fixed Asset Management Audit	Yr.1	Yr.2	Yr.3	8,240
Activity	000001	Carryout 10no. Audit On Fixed Asset Management by April 2015	1.0	1.0	1.0	8,240

Use of goods and services						8,240
22102	Utilities					50
2210203	Telecommunications					50
22107	Training - Seminars - Conferences					8,190
2210708	Refreshments					1,690
2210709	Allowances					6,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,167,386

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	1,100,308
Activity	000001	Utilities	1.0	1.0	1.0	96,520
		Use of goods and services				96,520
		22102 Utilities				96,520
		2210201 Electricity charges				60,000
		2210202 Water				24,000
		2210203 Telecommunications				12,000
		2210204 Postal Charges				520
Activity	000002	Office Cleaning	1.0	1.0	1.0	400
		Use of goods and services				400
		22103 General Cleaning				400
		2210302 Contract Cleaning Service Charges				400
Activity	000003	Office Consumables	1.0	1.0	1.0	85,288
		Use of goods and services				85,288
		22101 Materials - Office Supplies				85,288
		2210101 Printed Material & Stationery				26,638
		2210102 Office Facilities, Supplies & Accessories				1,000
		2210103 Refreshment Items				10,800
		2210111 Other Office Materials and Consumables				46,850
Activity	000004	Printing & Publication	1.0	1.0	1.0	43,200
		Use of goods and services				43,200
		22107 Training - Seminars - Conferences				43,200
		2210706 Library & Subscription				24,000
		2210711 Public Education & Sensitization				19,200
Activity	000005	Rent	1.0	1.0	1.0	260,000
		Use of goods and services				260,000
		22104 Rentals				260,000
		2210401 Office Accommodations				160,000
		2210402 Residential Accommodations				20,000
		2210404 Hotel Accommodations				80,000
Activity	000006	T & T	1.0	1.0	1.0	21,600
		Use of goods and services				21,600
		22105 Travel - Transport				21,600
		2210509 Other Travel & Transportation				21,600
Activity	000007	Repairs & Maintenance	1.0	1.0	1.0	225,000
		Use of goods and services				225,000
		22106 Repairs - Maintenance				225,000
		2210601 Roads, Driveways & Grounds				180,000
		2210602 Repairs of Residential Buildings				8,000
		2210603 Repairs of Office Buildings				20,000
		2210604 Maintenance of Furniture & Fixtures				5,000
		2210605 Maintenance of Machinery & Plant				12,000
Activity	000009	Other Allowance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210510 Night allowances				25,000
Activity	000010	General Expenditure	1.0	1.0	1.0	343,300
		Use of goods and services				343,300
		22101 Materials - Office Supplies				46,500
		2210102 Office Facilities, Supplies & Accessories				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210112 Uniform and Protective Clothing				40,000
		2210118 Sports, Recreational & Cultural Materials				5,000
		22102 Utilities				24,000
		2210206 Armed Guard and Security				24,000
		22106 Repairs - Maintenance				10,000
		2210621 Security Gardgets				10,000
		22107 Training - Seminars - Conferences				120,000
		2210709 Allowances				120,000
		22109 Special Services				142,800
		2210901 Service of the State Protocol				30,000
		2210904 Assembly Members Special Allow				91,200
		2210906 Unit Committee/T. C. M. Allow				21,600
Output	0002	Personnel Management Audit	Yr.1	Yr.2	Yr.3	50
Activity	000001	Carryout Audit On Personnel Management by April 2015	1.0	1.0	1.0	50
		Use of goods and services				50
		22102 Utilities				50
		2210203 Telecommunications				50
Output	0003	Audit Activities Of Waste Management Department	Yr.1	Yr.2	Yr.3	8,240
Activity	000003	Carryout 10number Audit on the Waste Mangment Department by July 2015	1.0	1.0	1.0	8,240
		Use of goods and services				8,240
		22102 Utilities				50
		2210203 Telecommunications				50
		22107 Training - Seminars - Conferences				8,190
		2210708 Refreshments				1,690
		2210709 Allowances				6,500
Output	0004	Expenditure Management Audit	Yr.1	Yr.2	Yr.3	50
Activity	000001	Carryout post-audit on expenditure management by July 2015	1.0	1.0	1.0	50
		Use of goods and services				50
		22102 Utilities				50
		2210203 Telecommunications				50
Output	0005	Building Permit System Audit	Yr.1	Yr.2	Yr.3	12,650
Activity	000001	Carryout 20no. Audit on building permit system	1.0	1.0	1.0	12,650
		Use of goods and services				12,650
		22102 Utilities				50
		2210203 Telecommunications				50
		22107 Training - Seminars - Conferences				12,600
		2210708 Refreshments				2,600
		2210709 Allowances				10,000
Output	0006	Audit on Special Investigations	Yr.1	Yr.2	Yr.3	8,190
Activity	000001	Carryout 10 no. special audit investigations	1.0	1.0	1.0	8,190
		Use of goods and services				8,190
		22107 Training - Seminars - Conferences				8,190
		2210708 Refreshments				1,690
		2210709 Allowances				6,500
Output	0008	Audit Report Implementation Committee Sitting	Yr.1	Yr.2	Yr.3	37,898
Activity	000001	Organize 12no. ARIC meetings by December 2015	1.0	1.0	1.0	37,898
		Use of goods and services				37,898
		22102 Utilities				50
		2210203 Telecommunications				50

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

2015

	22107	Training - Seminars - Conferences							34,248
	2210708	Refreshments							6,048
	2210709	Allowances							28,200
	22109	Special Services							3,600
	2210905	Assembly Members Sittings All							3,600
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							6,350
Output	0009	Follow up on school feeding			Yr.1	Yr.2	Yr.3		6,350
Activity	000001	Carryout 10no. Activity on School feeding			1.0	1.0	1.0		6,350
		Use of goods and services							6,350
	22102	Utilities							50
	2210203	Telecommunications							50
	22107	Training - Seminars - Conferences							6,300
	2210708	Refreshments							1,300
	2210709	Allowances							5,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							45,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0007	Print out BOP/PRR Bills			Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Produce Computer Generated Bills			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
National Strategy	2010401	4.1 Pursue technology transfer							30,000
Output	0001	LAN AVAILABLE AND RUNNING EFFECTIVELY BY 2015			Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Creation of voice and Data Ports in all office to share date and text			1.0	1.0	1.0		30,000
		Use of goods and services							30,000
	22108	Consulting Services							30,000
	2210804	Contract appointments							30,000
Objective	060103	3. Bridge gender gap in access to education							3,570
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							3,570
Output	0001	Gender Gap in Access to Education Bridged Through Scholarship			Yr.1	Yr.2	Yr.3		3,570
Activity	000001	Gender Scholarship Meetings			1.0	1.0	1.0		3,570
		Use of goods and services							3,570
	22101	Materials - Office Supplies							520
	2210103	Refreshment Items							520
	22107	Training - Seminars - Conferences							3,050
	2210709	Allowances							3,050
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							4,854
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							4,854
Output	0001	Human Resource Capacity Developed Annually			Yr.1	Yr.2	Yr.3		4,854
Activity	000013	Sponsor 7 Internal Auditors and other 4 Assembly Officials to attend Annual Internal Audit Forum by September, 2015			1.0	1.0	1.0	0	4,854
		Use of goods and services							4,854
	22105	Travel - Transport							400
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							4,454

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

2015

2210702 Visits, Conferences / Seminars (Local)						4,454
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				500
National Strategy	7100103	1.3 Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms				500
Output	0001	Sensitization Workshop Organised on Drug Abuse for the Youth	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Sensitization Workshop on Drug Abuse for the Youth	1.0	1.0	1.0	500
Use of goods and services						500
	22104	Rentals				200
	2210408	Rental of Furniture & Fittings				200
	22108	Consulting Services				300
	2210801	Local Consultants Fees				300
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				17,222
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				17,222
Output	0001	Incidence of HIV / AIDS transmission reduced drastically by December 2015	Yr.1	Yr.2	Yr.3	17,222
Activity	000002	Organize 4 No. Municipal AIDS Committee (MAC) meetings annually	1.0	1.0	1.0	7,632
Use of goods and services						7,632
	22107	Training - Seminars - Conferences				6,032
	2210708	Refreshments				672
	2210709	Allowances				5,360
	22109	Special Services				1,600
	2210904	Assembly Members Special Allow				1,600
Activity	000004	Organize World AIDS Day annually	1.0	1.0	1.0	9,590
Use of goods and services						9,590
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
	22107	Training - Seminars - Conferences				7,690
	2210704	Hire of Venue				500
	2210708	Refreshments				3,850
	2210709	Allowances				1,340
	2210711	Public Education & Sensitization				2,000
	22109	Special Services				400
	2210904	Assembly Members Special Allow				200
	2210905	Assembly Members Sitings All				200
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				8,400
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.				5,432
Output	0001	Government Policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	5,432
			1	1	1	
Activity	000003	Organise 4No. Press Coverage for Assembly's programmes and activitie annually	1.0	1.0	1.0	2,632
Use of goods and services						2,632
	22102	Utilities				40
	2210203	Telecommunications				40
	22107	Training - Seminars - Conferences				2,592
	2210708	Refreshments				192
	2210711	Public Education & Sensitization				2,400
Activity	000004	To produce Public Reaction report quarterly	1.0	1.0	1.0	2,800
Use of goods and services						2,800
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22107	Training - Seminars - Conferences				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210709	Allowances							700
	2210711	Public Education & Sensitization							800
	22108	Consulting Services							900
	2210802	External Consultants Fees							400
	2210804	Contract appointments							500
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							2,968
Output	0001	Government Policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3				2,968
			1	1	1				
Activity	000002	Assist Assembly Members to disseminate information to the citizenry with the Cinema Van quarterly	1.0	1.0	1.0				2,968
		Use of goods and services							2,968
	22102	Utilities							40
	2210203	Telecommunications							40
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							800
	22107	Training - Seminars - Conferences							2,128
	2210708	Refreshments							208
	2210709	Allowances							1,920
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							61,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							50,000
Output	0001	Support for Decentralisation Process	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Organise Sensitisation Programmes for District Assembly Elections	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210711	Public Education & Sensitization							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,800
Output	0002	Strengthen the capacity of the Municipal Assembly	Yr.1	Yr.2	Yr.3				11,800
			1	1	1				
Activity	000001	Provide Logistics for Improved Service Delivery & Performance	1.0	1.0	1.0				11,800
		Use of goods and services							11,800
	22101	Materials - Office Supplies							11,800
	2210102	Office Facilities, Supplies & Accessories							11,800
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							40,312
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							40,312
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3				40,312
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly	1.0	1.0	1.0				32,464
		Use of goods and services							32,464
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
	22102	Utilities							600
	2210203	Telecommunications							600
	22105	Travel - Transport							6,864
	2210503	Fuel & Lubricants - Official Vehicles							864
	2210511	Local travel cost							6,000
Activity	000005	Organise 4No Ogbojo market committee meetings annually	1.0	1.0	1.0				6,400
		Use of goods and services							6,400
	22107	Training - Seminars - Conferences							6,000
	2210708	Refreshments							640
	2210709	Allowances							5,360

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

2015

	22109	Special Services							400
	2210905	Assembly Members Sittings All							400
Activity	000006	Orgarnise interviews for School feeding	1.0	1.0	1.0				1,448
		Use of goods and services							1,448
	22107	Training - Seminars - Conferences							1,048
	2210708	Refreshments							208
	2210709	Allowances							840
	22109	Special Services							400
	2210905	Assembly Members Sittings All							400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							32,698
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							13,050
Output	0004	Assembly's Budget Produced By 31st October Annually	Yr.1	Yr.2	Yr.3				13,050
			1	1	1				
Activity	000002	Organise 6 Budget Committee Meetings for the preparation of Assembly's Budget by 31st October Annually	1.0	1.0	1.0				13,050
		Use of goods and services							13,050
	22107	Training - Seminars - Conferences							13,050
	2210708	Refreshments							1,950
	2210709	Allowances							11,100
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							19,648
Output	0003	Development Projects Monitored Monthly	Yr.1	Yr.2	Yr.3				19,648
Activity	000001	Monitor projects and programmes in the Municipality annually	1.0	1.0	1.0				19,648
		Use of goods and services							19,648
	22105	Travel - Transport							648
	2210503	Fuel & Lubricants - Official Vehicles							648
	22107	Training - Seminars - Conferences							19,000
	2210709	Allowances							19,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							55,399
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							1,794
Output	0003	Assembly's Fee-Fixing Resolution Drafted and Gazzetted by December Annually	Yr.1	Yr.2	Yr.3				1,794
			1	1	1				
Activity	000003	Organise 3-Day programme with Account Unit to Reconcile 2014 Composite Budget Warrants with Payment made by Finance Department	1.0	1.0	1.0				1,794
		Use of goods and services							1,794
	22107	Training - Seminars - Conferences							1,794
	2210708	Refreshments							234
	2210709	Allowances							1,560
National Strategy	1020101	1.1 Minimise revenue collection leakages							30,000
Output	0002	Conduct Data Collection Exercise	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Collect and Computerise Revenue Data by June, 2015	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210909	Operational Enhancement Expenses							30,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							23,605
Output	0003	Assembly's Fee-Fixing Resolution Drafted and Gazzetted by December Annually	Yr.1	Yr.2	Yr.3				23,605
			1	1	1				
Activity	000001	Organise 5-Day Technical Committee Meeting for the Draft Fee-Fixing Resolution by August Annually	1.0	1.0	1.0				10,225
		Use of goods and services							10,225

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences					10,225
	2210708	Refreshments					975
	2210709	Allowances					9,250
Activity	000002	Organise 6-Day Stakeholders Meeting for the Deliberation on Draft Fee-Fixing Resolution by September annually	1.0	1.0	1.0		10,980
		Use of goods and services					10,980
	22107	Training - Seminars - Conferences					10,980
	2210708	Refreshments					3,360
	2210709	Allowances					7,620
Activity	000005	Participate in the Regional Budget Hearings By October Annually	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22101	Materials - Office Supplies					2,400
	2210106	Oils and Lubricants					2,400
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					418,197
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					406,197
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3		406,197
			1	1			
Activity	000001	Organize 4 No. 3-day Assembly meetings by December 2015	1.0	1.0	1.0		103,700
		Use of goods and services					103,700
	22102	Utilities					120
	2210203	Telecommunications					120
	22104	Rentals					300
	2210408	Rental of Furniture & Fittings					300
	22107	Training - Seminars - Conferences					98,480
	2210708	Refreshments					20,160
	2210709	Allowances					70,320
	2210711	Public Education & Sensitization					8,000
	22109	Special Services					4,800
	2210905	Assembly Members Sitings All					4,800
Activity	000002	Organize 4 Emergency General Assembly Meetings by December 2015	1.0	1.0	1.0		36,560
		Use of goods and services					36,560
	22102	Utilities					160
	2210203	Telecommunications					160
	22104	Rentals					100
	2210408	Rental of Furniture & Fittings					100
	22107	Training - Seminars - Conferences					26,060
	2210708	Refreshments					5,460
	2210709	Allowances					16,600
	2210711	Public Education & Sensitization					4,000
	22109	Special Services					10,240
	2210905	Assembly Members Sitings All					10,240
Activity	000003	Organize 60 Sub-Committee meetings by December 2015	1.0	1.0	1.0		89,550
		Use of goods and services					89,550
	22104	Rentals					450
	2210408	Rental of Furniture & Fittings					450
	22107	Training - Seminars - Conferences					45,900
	2210708	Refreshments					11,700
	2210709	Allowances					34,200
	22109	Special Services					43,200
	2210905	Assembly Members Sitings All					43,200
Activity	000004	Organize 7 Executive Committee meetings by December 2015	1.0	1.0	1.0		29,435
		Use of goods and services					29,435
	22104	Rentals					175
	2210408	Rental of Furniture & Fittings					175

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences				23,660
	2210708	Refreshments				4,550
	2210709	Allowances				19,110
	22109	Special Services				5,600
	2210905	Assembly Members Sitings All				5,600
Activity	000005	Organize 20 Evaluation Panel meetings by December 2015	1.0	1.0	1.0	8,820
	Use of goods and services					8,820
	22107	Training - Seminars - Conferences				8,820
	2210708	Refreshments				1,820
	2210709	Allowances				7,000
Activity	000006	Organize 6 Tender Review Board meetings by December 2015	1.0	1.0	1.0	19,458
	Use of goods and services					19,458
	22107	Training - Seminars - Conferences				16,158
	2210708	Refreshments				858
	2210709	Allowances				15,300
	22109	Special Services				3,300
	2210905	Assembly Members Sitings All				3,300
Activity	000007	Organize 15 No. Adhoc Committee by December 2015	1.0	1.0	1.0	10,965
	Use of goods and services					10,965
	22107	Training - Seminars - Conferences				3,465
	2210708	Refreshments				1,365
	2210709	Allowances				2,100
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000008	Organize 10 No. Entity Tender Committee by December 2015	1.0	1.0	1.0	29,130
	Use of goods and services					29,130
	22107	Training - Seminars - Conferences				29,130
	2210708	Refreshments				1,430
	2210709	Allowances				27,700
Activity	000011	Organize 8 Public Relations and Complaint Committee meetings annually	1.0	1.0	1.0	13,384
	Use of goods and services					13,384
	22102	Utilities				80
	2210203	Telecommunications				80
	22107	Training - Seminars - Conferences				5,944
	2210708	Refreshments				1,144
	2210709	Allowances				4,800
	22109	Special Services				7,360
	2210905	Assembly Members Sitings All				7,360
Activity	000012	Organize 15 other permissible Committee meetings annually	1.0	1.0	1.0	15,945
	Use of goods and services					15,945
	22107	Training - Seminars - Conferences				8,445
	2210708	Refreshments				2,145
	2210709	Allowances				6,300
	22109	Special Services				7,500
	2210905	Assembly Members Sitings All				7,500
Activity	000014	Organize Staff Durbar quarterly	1.0	1.0	1.0	8,000
	Use of goods and services					8,000
	22107	Training - Seminars - Conferences				8,000
	2210708	Refreshments				8,000
Activity	000018	Organize 12 Management meetings annually	1.0	1.0	1.0	2,400
	Use of goods and services					2,400
	22107	Training - Seminars - Conferences				2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210708 Refreshments						2,400
Activity	000021	Organize 30 NO. Zonal Council Committee meetings by December 2015	1.0	1.0	1.0	38,850
Use of goods and services						38,850
22107 Training - Seminars - Conferences						35,850
2210708 Refreshments						5,850
2210709 Allowances						30,000
22109 Special Services						3,000
2210905 Assembly Members Sitings All						3,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				12,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	12,000
			1	1		
Activity	000022	Support 11 Unit Committees in the organization of 50 No. Meetings by December 2015	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22109 Special Services						12,000
2210906 Unit Committee/T. C. M. Allow						12,000
Objective	070601	1. Improve transparency and public access to information				39,809
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				28,504
Output	0002	Prepare 2016 Procurement plan November 2015	Yr.1	Yr.2	Yr.3	4,980
Activity	000001	Preparation of 2016 Procurement Plans	1.0	1.0	1.0	4,980
Use of goods and services						4,980
22101 Materials - Office Supplies						780
2210103 Refreshment Items						780
22107 Training - Seminars - Conferences						4,200
2210709 Allowances						4,200
Output	0003	Advertisement of General Items	Yr.1	Yr.2	Yr.3	19,200
Activity	000001	Update of Suppliers Registry and NCT items	1.0	1.0	1.0	19,200
Use of goods and services						19,200
22102 Utilities						19,200
2210203 Telecommunications						19,200
Output	0005	Procure Comb Binding Machine	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Buy a Comb Binding Machine to Procurement and Budget Unit Unit for Binding of Documents	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Output	0006	Orgarnise 4no Quarterly Review Meetings annually	Yr.1	Yr.2	Yr.3	2,324
Activity	000001	Quartely Review of 2015 Procurement Plans	1.0	1.0	1.0	2,324
Use of goods and services						2,324
22101 Materials - Office Supplies						364
2210103 Refreshment Items						364
22107 Training - Seminars - Conferences						1,960
2210709 Allowances						1,960
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation				2,905
Output	0006	Orgarnise 4no Quarterly Review Meetings annually	Yr.1	Yr.2	Yr.3	2,905
Activity	000002	Organise one day Departmental Workshop for the implementation of departments/ workplans for 2015 Composite Budget Implementation.	1.0	1.0	1.0	2,905
Use of goods and services						2,905

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

2015

	22101	Materials - Office Supplies							455	
	2210103	Refreshment Items							455	
	22107	Training - Seminars - Conferences							2,450	
	2210709	Allowances							2,450	
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								8,400
Output	0001	Quarterly Meetings with Traditional Authorities Organised by December 2015	Yr.1	Yr.2	Yr.3				8,400	
			1	1	1					
Activity	000001	Organise Quarterly Meetings with Traditional Authorities in the Municipality	1.0	1.0	1.0				8,400	
		Use of goods and services							8,400	
	22105	Travel - Transport							2,400	
	2210509	Other Travel & Transportation							2,400	
	22107	Training - Seminars - Conferences							6,000	
	2210704	Hire of Venue							2,400	
	2210708	Refreshments							3,600	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								64,374
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								14,400
Output	0001	Capacity of Security Agencies in the Municipality Improved to Provide Security for human safety and protection	Yr.1	Yr.2	Yr.3				14,400	
			1	1	1					
Activity	000001	Monthly Financial Support to the Adentan Police Headquarters	1.0	1.0	1.0				14,400	
		Use of goods and services							14,400	
	22105	Travel - Transport							14,400	
	2210505	Running Cost - Official Vehicles							14,400	
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems								49,974
Output	0001	Capacity of Security Agencies in the Municipality Improved to Provide Security for human safety and protection	Yr.1	Yr.2	Yr.3				49,974	
			1	1	1					
Activity	000002	Meetings of the Municipal Security Council	1.0	1.0	1.0				43,974	
		Use of goods and services							43,974	
	22107	Training - Seminars - Conferences							43,974	
	2210708	Refreshments							4,914	
	2210709	Allowances							39,060	
Activity	000003	Monthly Financial Support to the Adentan Fire Station	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22105	Travel - Transport							6,000	
	2210505	Running Cost - Official Vehicles							6,000	
Social benefits [GFS]									25,000	
Objective	010202	2. Improve public expenditure management								25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								25,000
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3				25,000	
			1.0	1.0	1.0					
Activity	000008	Financial Charges	1.0	1.0	1.0				10,000	
		Employer social benefits							10,000	
	27311	Employer Social Benefits - Cash							10,000	
	2731103	Refund of Medical Expenses							10,000	
Activity	000010	General Expenditure	1.0	1.0	1.0				15,000	
		Employer social benefits							15,000	
	27311	Employer Social Benefits - Cash							15,000	
	2731101	Workman compensation							15,000	
Other expense									168,894	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	010202	2. Improve public expenditure management							60,894
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							30,894
Output	0011	Contingencies	Yr.1	Yr.2	Yr.3				30,894
			1						
Activity	000001	Contingencies	1.0	1.0	1.0				30,894
		Miscellaneous other expense							30,894
	28210	General Expenses							30,894
	2821010	Contributions							30,894
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3				30,000
Activity	000010	General Expenditure	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821007	Court Expenses							10,000
	2821009	Donations							20,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							48,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							48,000
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3				48,000
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Activity	000004	Participate in the National Policy Fair annually	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821010	Contributions							18,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							60,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							60,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				60,000
			1	1					
Activity	000020	Organize end-of-year packages for Assembly Members and Staff annually	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821008	Awards & Rewards							60,000
Non Financial Assets									2,000
Objective	070601	1. Improve transparency and public access to information							2,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							2,000
Output	0005	Procure Comb Binding Machine	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Buy a Comb Binding Machine to Procurement and Budget Unit Unit for Binding of Documents	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112213	Bidding Machine							2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	45,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Grants	45,000
Objective	010202	2. Improve public expenditure management						45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3		45,000
Activity	000010	General Expenditure		1.0	1.0	1.0		45,000
To other general government units								45,000
26321 Capital Transfers								45,000
2632102 MP capital development projects								45,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	241,129
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services								202,429
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	050509	9. Build a transparent and effective regulatory environment as well as strengthen the regulatory institutions to fulfil their mandate effectively						10,880
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,880
Output	0001	Zonal Action Plan Prepared		Yr.1	Yr.2	Yr.3		10,880
Activity	000001	Prepare Zonal Councils Action Plan for 2015		1.0	1.0	1.0		10,880

Use of goods and services								10,880
22105 Travel - Transport								3,000
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								7,880
2210704 Hire of Venue								800
2210708 Refreshments								1,560
2210709 Allowances								5,520

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						7,350
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						7,350
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2015		Yr.1	Yr.2	Yr.3		7,350
Activity	000003	Organize sensitization programme on HIV / AIDS for school children by December, 2015		1.0	1.0	1.0		4,150

Use of goods and services								4,150
22105 Travel - Transport								300
2210511 Local travel cost								300
22107 Training - Seminars - Conferences								3,450
2210708 Refreshments								650
2210709 Allowances								2,800
22109 Special Services								400
2210904 Assembly Members Special Allow								400

Activity	000005	Organize 1 No HIV/AIDS Review meeting with NGO's		1.0	1.0	1.0		3,200
----------	--------	--	--	-----	-----	-----	--	-------

Use of goods and services								3,200
22105 Travel - Transport								900
2210511 Local travel cost								900
22107 Training - Seminars - Conferences								2,200
2210708 Refreshments								520
2210709 Allowances								1,680
22109 Special Services								100
2210905 Assembly Members Sitings All								100

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						42,144
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						42,144
Output	0001	Local Economic Development Improved annually		Yr.1	Yr.2	Yr.3		42,144
Activity	000001	Organize LED Committee meetings annually		1.0	1.0	1.0		7,144

Use of goods and services								7,144
22107 Training - Seminars - Conferences								6,344
2210708 Refreshments								704

Adentan Municipal -Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210709 Allowances					5,640
		22109 Special Services					800
		2210905 Assembly Members Sittings All					800
Activity	000002	Promote LED through Sister City partnership annually	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22105 Travel - Transport					30,000
		2210514 Foreign Travel- Per Diem					10,000
		2210515 Foreign Travel Cost and Expenses					20,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Allowances					5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					78,605
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					22,110
Output	0004	Assembly's Budget Produced By 31st October Annually	Yr.1	Yr.2	Yr.3		22,110
			1	1	1		
Activity	000001	Organise a 3- Day Workshop on Budget Production for Departments/Units by 30th August Annually	1.0	1.0	1.0		7,635
		Use of goods and services					7,635
		22107 Training - Seminars - Conferences					5,385
		2210708 Refreshments					2,535
		2210709 Allowances					2,850
		22108 Consulting Services					2,250
		2210801 Local Consultants Fees					2,250
Activity	000003	Organise 5-Day Departmental Budget Hearings by September annually	1.0	1.0	1.0		9,135
		Use of goods and services					9,135
		22107 Training - Seminars - Conferences					9,135
		2210708 Refreshments					4,225
		2210709 Allowances					4,910
Activity	000004	Review/Revise 2015 Composite Budget by 31st July, 2015	1.0	1.0	1.0		5,340
		Use of goods and services					5,340
		22107 Training - Seminars - Conferences					5,340
		2210708 Refreshments					780
		2210709 Allowances					4,560
National Strategy	7020301	3.1. Enact LJ to enforce compliance with the National Development Planning System Act 1994, Act 480					23,550
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3		23,550
Activity	000001	Prepare 2016 Action Plans by August 2015	1.0	1.0	1.0		4,005
		Use of goods and services					4,005
		22107 Training - Seminars - Conferences					3,805
		2210708 Refreshments					585
		2210709 Allowances					3,220
		22109 Special Services					200
		2210905 Assembly Members Sittings All					200
Activity	000002	Review 2015 Action Plans by July, 2015	1.0	1.0	1.0		4,005
		Use of goods and services					4,005
		22107 Training - Seminars - Conferences					3,805
		2210708 Refreshments					585
		2210709 Allowances					3,220
		22109 Special Services					200
		2210905 Assembly Members Sittings All					200
Activity	000003	Organize MPCU meetings quarterly	1.0	1.0	1.0		15,540
		Use of goods and services					15,540
		22107 Training - Seminars - Conferences					14,420

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210708 Refreshments					2,340
	2210709 Allowances					12,080
	22109 Special Services					1,120
	2210904 Assembly Members Special Allow					800
	2210905 Assembly Members Sittings All					320
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				32,945
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	32,945
Activity	000005	Prepare M & E Plan by December, 2015	1.0	1.0	1.0	17,325
	Use of goods and services					17,325
	22107 Training - Seminars - Conferences					17,325
	2210708 Refreshments					3,675
	2210709 Allowances					13,650
Activity	000008	Organise 4 No Quarterly Review Meetings annually	1.0	1.0	1.0	15,620
	Use of goods and services					15,620
	22107 Training - Seminars - Conferences					14,420
	2210708 Refreshments					2,340
	2210709 Allowances					12,080
	22109 Special Services					1,200
	2210904 Assembly Members Special Allow					800
	2210905 Assembly Members Sittings All					400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,250
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				15,250
Output	0003	Assembly's Fee-Fixing Resolution Drafted and Gazetted by December Annually	Yr.1	Yr.2	Yr.3	15,250
Activity	000004	Gazette Fee-Fixing Resolution by December annually	1	1	1	15,250
	Use of goods and services					15,250
	22101 Materials - Office Supplies					250
	2210106 Oils and Lubricants					250
	22108 Consulting Services					15,000
	2210801 Local Consultants Fees					15,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				48,200
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				48,200
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	48,200
Activity	000015	Organize Independence Day Celebrations annually	1	1	1	48,200
	Use of goods and services					40,000
	22109 Special Services					40,000
	2210902 Official Celebrations					40,000
Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	8,200
	Use of goods and services					8,200
	22104 Rentals					100
	2210408 Rental of Furniture & Fittings					100
	22105 Travel - Transport					3,000
	2210511 Local travel cost					3,000
	22107 Training - Seminars - Conferences					5,100
	2210708 Refreshments					4,200
	2210711 Public Education & Sensitization					900
		Other expense				6,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					6,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3		6,000
			1	1			
Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821008	Awards & Rewards					6,000
Non Financial Assets							32,700
Objective	010202	2. Improve public expenditure management					12,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					12,700
Output	0007	Procurement of Office Equipments and Materials	Yr.1	Yr.2	Yr.3		12,700
Activity	000001	Procurement of Office Equipments and Materials by March 2015	1.0	1.0	1.0		12,700
		Fixed Assets					11,200
	31113	Other structures					700
	3111315	Furniture & Fittings					700
	31122	Other machinery - equipment					10,500
	3112208	Computers and Accessories					9,300
	3112210	Printer					1,200
		Inventories					1,500
	31221	Materials - supplies					1,500
	3122102	Office Facilities, Supplies and Accessories					1,500
Objective	050303	3. Promote the use of ICT in all sectors of the economy					20,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis					10,000
Output	0004	Build and Maintain a Website for AdMA	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Showcase all AdMA activities/service and connect AdMA to the world	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31132						10,000
	3113211	Computer Software					10,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society					4,000
Output	0003	Procure a Domain Service for AdMA	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Domain services will be acquired to host AdMA web portal	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31122	Other machinery - equipment					4,000
	3112203	Server (Computing)					4,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs					6,000
Output	0006	Procure 2No. Computers and Photocopiers	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Procure 2No Computers and Accessories to Procurement Unit and ISD by December, 2015	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
	31122	Other machinery - equipment					6,000
	3112208	Computers and Accessories					6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0305200	Adentan - Adenta		

						Use of goods and services	2,500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,500	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					2,500	
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2015		Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Procure and distribute 3,000 male and female condoms annually			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
22101 Materials - Office Supplies							2,500	
2210104 Medical Supplies							2,500	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	83,802
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	50,702
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						50,702
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						41,652
Output	0001	Human Resource Capacity Developed Annually	Yr.1	Yr.2	Yr.3		41,652	
					0			
Activity	000001	Enrol Deputy Director for Executive Programme in Local Govt. Administration Management Course at ILGS by December 2015	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22105 Travel - Transport					500	
		2210511 Local travel cost					500	
Activity	000002	Organize 3-day Genral Administrative management and revenue mobilization Training Programme for Zonal Council Members by December 2015	1.0	1.0	1.0		9,518	
		Use of goods and services					9,518	
		22107 Training - Seminars - Conferences					3,018	
		2210704 Hire of Venue					750	
		2210708 Refreshments					2,268	
		22108 Consulting Services					6,500	
		2210801 Local Consultants Fees					6,500	
Activity	000003	Offer Refresher Course for 4 Secretaries in Confidentiality and Front Desk Skills by December 2015	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22105 Travel - Transport					600	
		2210511 Local travel cost					600	
Activity	000004	Enrol 2 Assistant Human Resource Mnanagers for Human Resource Management Course by December, 2015	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22105 Travel - Transport					1,000	
		2210511 Local travel cost					1,000	
Activity	000006	Organize induction/orientation programmes for Assembly Members by December, 2014	1.0	1.0	1.0		11,534	
		Use of goods and services					11,534	
		22105 Travel - Transport					5,400	
		2210511 Local travel cost					5,400	
		22107 Training - Seminars - Conferences					1,134	
		2210708 Refreshments					1,134	
		22108 Consulting Services					5,000	
		2210802 External Consultants Fees					5,000	
Activity	000011	Sponsor Internal Auditors to participate in training workshops for Internal Auditors by December, 2015	1.0	1.0	1.0		350	
		Use of goods and services					350	
		22105 Travel - Transport					350	
		2210511 Local travel cost					350	
Activity	000012	Enrol 1 Administrative Officer for the Diploma in Local Government Administration Programme at ILGS by December 2015	1.0	1.0	1.0		50	
		Use of goods and services					50	
		22105 Travel - Transport					50	
		2210511 Local travel cost					50	
Activity	000014	Enrol 1 Principal Devt. Planning Officer in the Senior Management Course in Local Government Administration at ILGS by December, 2015	1.0	1.0	1.0		500	
		Use of goods and services					500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport						500
	2210511	Local travel cost						500
Activity	000015	Enrol 4 Assistant Directors in Certificate in Local Government Administration at ILGS by December, 2015	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210511	Local travel cost						4,000
Activity	000016	Sponsor 1 Principal Planning Officer in Public Policy and Economic Development Planning by December, 2015	1.0	1.0	1.0			500
		Use of goods and services						500
	22105	Travel - Transport						500
	2210511	Local travel cost						500
Activity	000018	Enrol 3 Assistant Budget Analysts and 2 Accounting Officers in Budgeting and Financial Management Programme by December, 2015	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22105	Travel - Transport						2,500
	2210511	Local travel cost						2,500
Activity	000019	Train 1 Assistant Devt. Planning Officer in Research Methods and Economic Impact Assessment by December, 2015	1.0	1.0	1.0			500
		Use of goods and services						500
	22105	Travel - Transport						500
	2210511	Local travel cost						500
Activity	000021	Train 2 Information Technology Officers in Programming Language (Virtual Basic) by December, 2015	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
Activity	000024	Train 2 Storekeepers in Supply Chain, Inventory and Warehousing Management by December, 2015	1.0	1.0	1.0			50
		Use of goods and services						50
	22105	Travel - Transport						50
	2210511	Local travel cost						50
Activity	000026	Organise Training Programme for Assembly Members on Land Acquisition Process by September, 2015	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210702	Visits, Conferences / Seminars (Local)						4,000
Activity	000028	Offer Refresher Course for City Guards by December, 2015	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
Activity	000029	Organize a 3 day training workshop on Waste Management and Disposal for 5 Environmental Health Officers by December, 2015	1.0	1.0	1.0			750
		Use of goods and services						750
	22105	Travel - Transport						750
	2210511	Local travel cost						750
Activity	000030	Train 2 Senior Executive Officers in General Administrative Management by December, 2015	1.0	1.0	1.0			300
		Use of goods and services						300
	22105	Travel - Transport						300
	2210511	Local travel cost						300
Activity	000032	Sponsor 2 Works Department staff for a Refresher Course in Local Government Studies by December, 2015	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22105	Travel - Transport						2,000
	2210511	Local travel cost						2,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						9,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Human Resource Capacity Developed Annually	Yr.1	Yr.2	Yr.3	9,050
					0	
Activity	000038	Train 1 officer of the Transport Unit in sustainable transport management	1.0	1.0	1.0	850
		Use of goods and services				850
		22105 Travel - Transport				250
		2210511 Local travel cost				250
		22107 Training - Seminars - Conferences				600
		2210710 Staff Development				600
Activity	000040	Train 1 Mechanical Superintendent in Logistic Transport	1.0	1.0	1.0	650
		Use of goods and services				650
		22105 Travel - Transport				150
		2210511 Local travel cost				150
		22107 Training - Seminars - Conferences				500
		2210710 Staff Development				500
Activity	000042	Sponsor 1 Procurement officer in Procurement Planning by December, 2014	1.0	1.0	1.0	850
		Use of goods and services				850
		22105 Travel - Transport				50
		2210511 Local travel cost				50
		22107 Training - Seminars - Conferences				800
		2210710 Staff Development				800
Activity	000043	Organize induction/orientation programmes for Unit Committee Members by December, 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Activity	000044	Train one Estates Officer and one Assistant Public Health Engineer in Maintenance Planning	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22105 Travel - Transport				100
		2210511 Local travel cost				100
		22108 Consulting Services				1,600
		2210801 Local Consultants Fees				1,600
Other expense						33,100
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				33,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				33,100
Output	0001	Human Resource Capacity Developed Annually	Yr.1	Yr.2	Yr.3	33,100
					0	
Activity	000001	Enrol Deputy Director for Executive Programme in Local Govt. Administration Management Course at ILGS by December 2015	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821011 Tuition Fees				1,600
Activity	000003	Offer Refresher Course for 4 Secretaries in Confidentiality and Front Desk Skills by December 2015	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821011 Tuition Fees				1,600
Activity	000004	Enrol 2 Assistant Human Resource Mnanagers for Human Resource Management Course by December, 2015	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821011 Tuition Fees				2,000
Activity	000011	Sponsor Internal Auditors to participate in training workshops for Internal Auditors by December, 2015	1.0	1.0	1.0	2,300
		Miscellaneous other expense				2,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	28210	General Expenses							2,300
	2821011	Tuition Fees							2,300
Activity	000012	Enrol 1 Administrative Officer for the Diploma in Local Government Administration Programme at ILGS by December 2015	1.0	1.0	1.0				2,200
		Miscellaneous other expense							2,200
	28210	General Expenses							2,200
	2821011	Tuition Fees							2,200
Activity	000014	Enrol 1 Principal Devt. Planning Officer in the Senior Management Course in Local Government Administration at ILGS by December, 2015	1.0	1.0	1.0				1,300
		Miscellaneous other expense							1,300
	28210	General Expenses							1,300
	2821011	Tuition Fees							1,300
Activity	000015	Enrol 4 Assistant Directors in Certificate in Local Government Administration at ILGS by December, 2015	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
Activity	000016	Sponsor 1 Principal Planning Officer in Public Policy and Economic Development Planning by December, 2015	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821011	Tuition Fees							1,000
Activity	000018	Enrol 3 Assistant Budget Analysts and 2 Accounting Officers in Budgeting and Financial Management Programme by December, 2015	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821011	Tuition Fees							5,000
Activity	000019	Train 1 Assistant Devt. Planning Officer in Research Methods and Economic Impact Assessment by December, 2015	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821011	Tuition Fees							1,000
Activity	000021	Train 2 Information Technology Officers in Programming Language (Virtual Basic) by December, 2015	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Activity	000024	Train 2 Storekeepers in Supply Chain, Inventory and Warehousing Management by December, 2015	1.0	1.0	1.0				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821011	Tuition Fees							800
Activity	000029	Organize a 3 day training workshop on Waste Management and Disposal for 5 Environmental Health Officers by December, 2015	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821011	Tuition Fees							2,500
Activity	000030	Train 2 Senior Executive Officers in General Administrative Management by December, 2015	1.0	1.0	1.0				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821011	Tuition Fees							800
Activity	000032	Sponsor 2 Works Department staff for a Refresher Course in Local Government Studies by December, 2015	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 23,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services 23,720
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						23,720
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability						23,720
Output	0001	Government Policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3			23,720
			1	1	1			
Activity	000001	Organise 2No. Public Fora on Government policies and activities of Assembly	1.0	1.0	1.0			23,720

Use of goods and services								23,720
22101	Materials - Office Supplies							7,200
2210103	Refreshment Items							3,200
2210111	Other Office Materials and Consumables							4,000
22102	Utilities							60
2210203	Telecommunications							60
22104	Rentals							200
2210409	Rental of Plant & Equipment							200
22105	Travel - Transport							80
2210503	Fuel & Lubricants - Official Vehicles							80
22107	Training - Seminars - Conferences							13,660
2210704	Hire of Venue							500
2210709	Allowances							9,160
2210711	Public Education & Sensitization							4,000
22109	Special Services							2,520
2210904	Assembly Members Special Allow							1,800
2210906	Unit Committee/T. C. M. Allow							720
Total Cost Centre								5,886,479

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				51,862
Organisation	1090200001	Adentan Municipal -Adenta_Finance Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						51,112
Objective	010201	1. Improve fiscal resource mobilization				51,112
National Strategy	1020101	1.1 Minimise revenue collection leakages				3,390
Output	0008	Quarterly monitoring and inspection exercise held	Yr.1	Yr.2	Yr.3	3,390
Activity	000001	Embark on quarterly Monitoring and inspection exercise in selected areas within the municipality by December 2015	1.0	1.0	1.0	3,390
Use of goods and services						3,390
22107 Training - Seminars - Conferences						3,390
2210708 Refreshments						390
2210709 Allowances						3,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management				8,870
Output	0001	Revenue commission collectors trained in revenue mobilization	Yr.1	Yr.2	Yr.3	2,870
Activity	000001	Train Revenue Collectors on revenue mobilisation by December, 2015	1.0	1.0	1.0	2,870
Use of goods and services						2,870
22107 Training - Seminars - Conferences						2,870
2210708 Refreshments						1,170
2210709 Allowances						1,700
Output	0002	12 No. weekend revenue mobilisation exercise held	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise weekend revenue mobilisation exercise monthly by December, 2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				2,860
Output	0004	2 days financial management training held	Yr.1	Yr.2	Yr.3	2,860
Activity	000001	organise 2 day financial management training programme for accounting staff	1.0	1.0	1.0	2,860
Use of goods and services						2,860
22101 Materials - Office Supplies						260
2210103 Refreshment Items						260
22107 Training - Seminars - Conferences						2,600
2210709 Allowances						2,600
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				22,680
Output	0005	20 day revenue mobilisation exercise held	Yr.1	Yr.2	Yr.3	22,680
Activity	000001	Organise a 20 day revenue mobilisation exercise to mop up revenue in the municipality by .December 2015	1.0	1.0	1.0	22,680
Use of goods and services						22,680
22107 Training - Seminars - Conferences						22,680
2210708 Refreshments						4,680
2210709 Allowances						18,000
National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices				13,312

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	One week quarterly street announcement held	Yr.1	Yr.2	Yr.3	1,752
			1	1	1	
Activity	000001	embark on a one week street announcement quarterly in each electoral area	1.0	1.0	1.0	1,752
		Use of goods and services				1,752
		22101 Materials - Office Supplies				312
		2210103 Refreshment Items				312
		22107 Training - Seminars - Conferences				1,440
		2210709 Allowances				1,440
Output	0006	Revenue campaign advertisement held	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise revenue campaign advertisement in print and electronic media by December 2015	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Output	0011	Residents educated on marriage registration	Yr.1	Yr.2	Yr.3	1,560
			1	1	1	
Activity	000001	Organise a 1 no. sensitisation programme to educate residents within the Assembly by Dec. 2015	1.0	1.0	1.0	1,560
		Use of goods and services				1,560
		22107 Training - Seminars - Conferences				1,560
		2210708 Refreshments				780
		2210709 Allowances				780
		Other expense				750
Objective	010201	1. Improve fiscal resource mobilization				750
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				750
Output	0005	20 day revenue mobilisation exercise held	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000001	Organise a 20 day revenue mobilisation exercise to mop up revenue in the municipality by .December 2015	1.0	1.0	1.0	750
		Miscellaneous other expense				750
		28210 General Expenses				750
		2821006 Other Charges				750
		Total Cost Centre				51,862

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			3,120
Function Code	70980	Education n.e.c				
Organisation	1090301001	Adentan Municipal -Adenta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						3,120
Objective	010202	2. Improve public expenditure management				3,120
National Strategy	3040201	2.1 Promulgate strict national legislation on initiation of bush fires which would enable District Assemblies to enforce bye-laws on bush fires and empower local authorities to prosecute bush fire offenders				3,120
Output	0001	Organise 12 No. monitoring activities of Youth clubs in the municipality	Yr.1 2,015	Yr.2 2,016	Yr.3 2,017	3,120
Activity	000001	Organise 12 No. monitoring activities of youth clubs in the municipality	1.0	1.0	1.0	3,120
Use of goods and services						3,120
22102 Utilities						120
2210203 Telecommunications						120
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
Total Cost Centre						3,120

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 615,000
Function Code	70980	Education n.e.c						
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_						
Location Code	0305200	Adentan - Adenta						

							Use of goods and services	615,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							615,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							615,000
Output	0001	Educational programmes supported in the Municipality		Yr.1	Yr.2	Yr.3		615,000	
Activity	000006	Feed 6,000 pupils under the School Feeding Programme by December, 2015		1.0	1.0	1.0		615,000	
Use of goods and services								615,000	
22101 Materials - Office Supplies								615,000	
2210113 Feeding Cost								615,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education						234,866
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	217,701
Objective	060101	1. Increase equitable access to and participation in education at all levels							137,349
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							104,400
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	104,400	
Activity	000006	Feed 6,000 pupils under the School Feeding Programme by December, 2015			1.0	1.0	1.0	94,500	
Use of goods and services								94,500	
22101 Materials - Office Supplies								94,500	
2210113 Feeding Cost								94,500	
Activity	000012	Organize 12 No. Supervision / Monitoring & Evaluation of Literacy Classes by December 2015			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
Activity	000014	Organize 3 No. Training workshop for batch 5 facilitators by March 2015			1.0	1.0	1.0	4,450	
Use of goods and services								4,450	
22101 Materials - Office Supplies								1,125	
2210103 Refreshment Items								1,125	
22105 Travel - Transport								1,875	
2210511 Local travel cost								1,875	
22107 Training - Seminars - Conferences								1,450	
2210704 Hire of Venue								1,050	
2210710 Staff Development								400	
Activity	000016	Procure materials and office consumables by March 2015			1.0	1.0	1.0	2,450	
Use of goods and services								2,450	
22101 Materials - Office Supplies								2,360	
2210102 Office Facilities, Supplies & Accessories								1,960	
2210111 Other Office Materials and Consumables								400	
22102 Utilities								90	
2210204 Postal Charges								90	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							29,679
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	29,679	
Activity	000001	Organize Inter-Circuit sports & games annually			1.0	1.0	1.0	4,600	
Use of goods and services								4,600	
22101 Materials - Office Supplies								1,000	
2210118 Sports, Recreational & Cultural Materials								1,000	
22104 Rentals								600	
2210408 Rental of Furniture & Fittings								600	
22105 Travel - Transport								200	
2210511 Local travel cost								200	
22107 Training - Seminars - Conferences								2,800	
2210708 Refreshments								1,600	
2210709 Allowances								1,100	
2210711 Public Education & Sensitization								100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	7,744
Use of goods and services						7,744
	22101	Materials - Office Supplies				260
	2210118	Sports, Recreational & Cultural Materials				260
	22105	Travel - Transport				2,724
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210511	Local travel cost				2,324
	22107	Training - Seminars - Conferences				4,000
	2210708	Refreshments				4,000
	22109	Special Services				760
	2210906	Unit Committee/T. C. M. Allow				760
Activity	000003	Organize 'My First Day at School' annually	1.0	1.0	1.0	17,335
Use of goods and services						17,335
	22101	Materials - Office Supplies				14,000
	2210117	Teaching & Learning Materials				14,000
	22104	Rentals				300
	2210412	Rental of Towing Vehicle				300
	22105	Travel - Transport				135
	2210503	Fuel & Lubricants - Official Vehicles				135
	22107	Training - Seminars - Conferences				2,900
	2210708	Refreshments				2,700
	2210711	Public Education & Sensitization				200
National Strategy	6010501	5.1. Strengthen and improve education planning and management				3,270
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	3,270
Activity	000018	Organize stakeholders Review meeting annually	1.0	1.0	1.0	3,270
Use of goods and services						3,270
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				2,270
	2210704	Hire of Venue				350
	2210708	Refreshments				1,300
	2210709	Allowances				480
	2210711	Public Education & Sensitization				140
Objective	060102	2. Improve quality of teaching and learning				47,542
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				23,795
Output	0002	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	23,795
Activity	000002	Conduct Mock Examination for JHS 3 pupils in the Public Schools annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				5,700
	2210703	Examination Fees and Expenses				5,000
	2210709	Allowances				700
Activity	000003	Conduct Common Examination for pupils in Basic Schools annually	1.0	1.0	1.0	10,315
Use of goods and services						10,315
	22101	Materials - Office Supplies				115
	2210101	Printed Material & Stationery				115
	22107	Training - Seminars - Conferences				10,200
	2210703	Examination Fees and Expenses				9,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210709 Allowances					500
Activity	000004	Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0		1,170
		Use of goods and services					1,170
		22105 Travel - Transport					400
		2210509 Other Travel & Transportation					400
		22107 Training - Seminars - Conferences					770
		2210704 Hire of Venue					350
		2210708 Refreshments					120
		2210709 Allowances					300
Activity	000005	Organize Science, Technology, Mathematics Innovation and Education (STMIE) in the Municipality and Region annually	1.0	1.0	1.0		5,310
		Use of goods and services					5,310
		22101 Materials - Office Supplies					1,000
		2210117 Teaching & Learning Materials					1,000
		22104 Rentals					2,000
		2210404 Hotel Accommodations					1,200
		2210406 Rental of Vehicles					800
		22105 Travel - Transport					1,240
		2210511 Local travel cost					1,240
		22107 Training - Seminars - Conferences					1,070
		2210709 Allowances					870
		2210711 Public Education & Sensitization					200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					9,787
Output	0001	Educational programme and activities supported annually	Yr.1	Yr.2	Yr.3		6,772
			1	1	1		
Activity	000016	Organize INSET for Primary school Teachers in Maths and Science	1.0	1.0	1.0		4,862
		Use of goods and services					4,862
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22105 Travel - Transport					510
		2210511 Local travel cost					510
		22107 Training - Seminars - Conferences					4,152
		2210708 Refreshments					4,152
Activity	000018	Organise Science, Mathematics and BDT for JHS teachers	1.0	1.0	1.0		1,910
		Use of goods and services					1,910
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22105 Travel - Transport					510
		2210511 Local travel cost					510
		22107 Training - Seminars - Conferences					1,200
		2210708 Refreshments					1,200
Output	0002	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3		3,015
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0		3,015
		Use of goods and services					3,015
		22104 Rentals					200
		2210412 Rental of Towing Vehicle					200
		22105 Travel - Transport					250
		2210511 Local travel cost					250
		22107 Training - Seminars - Conferences					1,525
		2210704 Hire of Venue					450
		2210708 Refreshments					400
		2210709 Allowances					675
		22109 Special Services					1,040
		2210906 Unit Committee/T. C. M. Allow					1,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas					5,350
Output	0001	Educational programme and activities supported annually	Yr.1	Yr.2	Yr.3		5,350
			1	1	1		
Activity	000013	Organise conference on Girl Role Model and Mentorship	1.0	1.0	1.0		5,350
		Use of goods and services					5,350
		22105 Travel - Transport					1,000
		2210511 Local travel cost					1,000
		22107 Training - Seminars - Conferences					4,350
		2210704 Hire of Venue					350
		2210708 Refreshments					3,500
		2210709 Allowances					300
		2210711 Public Education & Sensitization					200
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities					8,610
Output	0001	Educational programme and activities supported annually	Yr.1	Yr.2	Yr.3		8,610
			1	1	1		
Activity	000014	Organise Municipal Level Annual Camping for Girls	1.0	1.0	1.0		8,610
		Use of goods and services					8,610
		22101 Materials - Office Supplies					6,240
		2210113 Feeding Cost					6,240
		22104 Rentals					2,000
		2210404 Hotel Accommodations					2,000
		22105 Travel - Transport					250
		2210511 Local travel cost					250
		22107 Training - Seminars - Conferences					120
		2210709 Allowances					120
Objective	060104	4. Improve access to quality education for persons with disabilities					1,600
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education					1,600
Output	0001	Pedagogical skills of teachers in the Municipality enhanced annually	Yr.1	Yr.2	Yr.3		1,600
			1.0	1.0	1.0		
Activity	000001	Conduct sensitization programme on inclusive education and screening for eye, ear and speech defect among pupils in Conduct sensitization programme on inclusive education and screening for eye, ear and speech defect among Municipa by 31st	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22101 Materials - Office Supplies					200
		2210107 Electrical Accessories					200
		22105 Travel - Transport					400
		2210511 Local travel cost					400
		22107 Training - Seminars - Conferences					800
		2210708 Refreshments					800
		22109 Special Services					200
		2210906 Unit Committee/T. C. M. Allow					200
Objective	060105	5. Improve management of education service delivery					17,910
National Strategy	6010501	5.1. Strengthen and improve education planning and management					11,650
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3		11,650
			1.0	1.0	1.0		
Activity	000019	Organise 3 no. DEOC meeting	1.0	1.0	1.0		5,400
		Use of goods and services					5,400
		22105 Travel - Transport					4,500
		2210511 Local travel cost					4,500
		22107 Training - Seminars - Conferences					900
		2210708 Refreshments					900
Activity	000021	Provide support for Municipal Education Directorate to embark on grading of 200 Private Basic and Second cycle schools in the Municipality by March 2015	1.0	1.0	1.0		6,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									6,250
	22105	Travel - Transport								3,750
	2210511	Local travel cost								3,750
	22107	Training - Seminars - Conferences								2,500
	2210708	Refreshments								2,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								6,260
Output	0001	Educational programmes promoted in the Municipality annually		Yr.1	Yr.2	Yr.3				6,260
Activity	000020	Provide resources for Administrative expenses		1.0	1.0	1.0				6,260
	Use of goods and services									6,260
	22101	Materials - Office Supplies								4,000
	2210102	Office Facilities, Supplies & Accessories								4,000
	22102	Utilities								1,460
	2210203	Telecommunications								1,200
	2210204	Postal Charges								60
	2210207	Fire Fighting Accessories								200
	22103	General Cleaning								800
	2210301	Cleaning Materials								800
Objective	070601	1. Improve transparency and public access to information								5,138
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law								5,138
Output	0001	65% of Electorate gained fair knowledge		Yr.1	Yr.2	Yr.3				5,138
Activity	000001	Visit one Organised group on each Electoral Area (12)		1.0	1.0	1.0				5,138
	Use of goods and services									5,138
	22101	Materials - Office Supplies								530
	2210101	Printed Material & Stationery								50
	2210106	Oils and Lubricants								480
	22102	Utilities								60
	2210203	Telecommunications								60
	22104	Rentals								828
	2210408	Rental of Furniture & Fittings								828
	22107	Training - Seminars - Conferences								1,920
	2210708	Refreshments								1,920
	22108	Consulting Services								1,800
	2210801	Local Consultants Fees								1,800
Objective	070602	2. Mainstream development communication across the public sector and policy cycle								5,150
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups								5,150
Output	0001	40 Schools visited in the Municipality		Yr.1	Yr.2	Yr.3				5,150
Activity	000001	Organised Constitution Week Celebration in Forty Schools		1.0	1.0	1.0				5,150
	Use of goods and services									5,150
	22101	Materials - Office Supplies								50
	2210101	Printed Material & Stationery								50
	22107	Training - Seminars - Conferences								3,600
	2210708	Refreshments								3,600
	22108	Consulting Services								1,500
	2210801	Local Consultants Fees								1,500
Objective	070603	3. Promote Social Accountability in the public policy cycle								3,012
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring								3,012
Output	0010	70% of Electorates debate on critical national issues that affect lives		Yr.1	Yr.2	Yr.3				3,012
				1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organise a Durbar each in the Twelve Elctoral Areas	1.0	1.0	1.0	3,012
Use of goods and services						3,012
	22102	Utilities				60
	2210203	Telecommunications				60
	22104	Rentals				1,152
	2210408	Rental of Furniture & Fittings				1,152
	22107	Training - Seminars - Conferences				1,800
	2210709	Allowances				1,800
Other expense						17,165
Objective	060101	1. Increase equitable access to and participation in education at all levels				3,450
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				1,500
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	1,500
Activity	000009	Organize Waste Art Exhibition by March.2015	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
	28210	General Expenses				1,500
	2821010	Contributions				1,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,950
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	1,950
Activity	000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0	1,350
Miscellaneous other expense						1,350
	28210	General Expenses				1,350
	2821008	Awards & Rewards				1,350
Activity	000003	Organize ' My First Day at School' annually	1.0	1.0	1.0	600
Miscellaneous other expense						600
	28210	General Expenses				600
	2821006	Other Charges				600
Objective	060102	2. Improve quality of teaching and learning				715
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				715
Output	0002	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	715
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0	715
Miscellaneous other expense						715
	28210	General Expenses				715
	2821006	Other Charges				100
	2821008	Awards & Rewards				615
Objective	060105	5. Improve management of education service delivery				13,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision				8,000
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organize competitive Cultural Festival for Public School by 31st December 2015	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Educational programmes promoted in the Municipality annually				5,000
Activity	000003 Establish Education Fund in the Municipality by December 2015	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821010 Contributions					5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	114,340
Function Code	70980	Education n.e.c						
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	15,850
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,085
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							3,850
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	3,850	
Activity	000015	Procure and supply of logistics to batch 5 classes by March 2015			1.0	1.0	1.0	1,280	
Use of goods and services								1,280	
22101 Materials - Office Supplies								1,200	
2210117 Teaching & Learning Materials								1,200	
22104 Rentals								80	
2210406 Rental of Vehicles								80	
Activity	000017	Organize 1 No. sensitization programmes for Community entry in the Municipality by December 2015			1.0	1.0	1.0	2,570	
Use of goods and services								2,570	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
22107 Training - Seminars - Conferences								1,570	
2210711 Public Education & Sensitization								1,570	
22109 Special Services								500	
2210906 Unit Committee/T. C. M. Allow								500	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							910
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	910	
Activity	000002	Organize Inter-District Sports Festival annually			1.0	1.0	1.0	910	
Use of goods and services								910	
22109 Special Services								910	
2210906 Unit Committee/T. C. M. Allow								910	
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges							3,625
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	3,625	
Activity	000005	Organize income generating activities for batch 5 learners			1.0	1.0	1.0	3,625	
Use of goods and services								3,625	
22101 Materials - Office Supplies								975	
2210103 Refreshment Items								975	
22107 Training - Seminars - Conferences								2,650	
2210704 Hire of Venue								450	
2210709 Allowances								200	
2210710 Staff Development								2,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management							1,700
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	1,700	
Activity	000019	Organise stakeholders interactive session annually			1.0	1.0	1.0	1,700	
Use of goods and services								1,700	
22101 Materials - Office Supplies								455	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210103 Refreshment Items					455
	22102 Utilities					20
	2210203 Telecommunications					20
	22105 Travel - Transport					875
	2210511 Local travel cost					875
	22107 Training - Seminars - Conferences					350
	2210704 Hire of Venue					350
Objective	060102	2. Improve quality of teaching and learning				5,765
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				5,765
Output	0002	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	5,765
Activity	000005	Organize Science, Technology, Mathematics Innovation and Education (STMIE) in the Municipality and Region annually	1.0	1.0	1.0	4,490
	Use of goods and services					4,490
	22109 Special Services					4,490
	2210907 Canteen Services					4,490
Activity	000006	Organize 3 No. Workshop for facilitators to upgrade their skills annually	1.0	1.0	1.0	1,275
	Use of goods and services					1,275
	22105 Travel - Transport					575
	2210509 Other Travel & Transportation					575
	22107 Training - Seminars - Conferences					400
	2210701 Training Materials					200
	2210704 Hire of Venue					200
	22108 Consulting Services					300
	2210801 Local Consultants Fees					300
						Other expense
						48,490
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,490
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				30,000
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	30,000
Activity	000008	Support needy but brilliant students annually	1.0	1.0	1.0	30,000
	Miscellaneous other expense					30,000
	28210 General Expenses					30,000
	2821010 Contributions					30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				490
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	490
Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	490
	Miscellaneous other expense					490
	28210 General Expenses					490
	2821006 Other Charges					490
Objective	060105	5. Improve management of education service delivery				18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				18,000
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	18,000
Activity	000002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	18,000
	Miscellaneous other expense					18,000
	28210 General Expenses					18,000
	2821010 Contributions					18,000
						Non Financial Assets
						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					50,000
Output	0001	Urban infrastructure developed by December 2015	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Rehabilitate icodehs and Adentan Community Schools by July 2015	1.0	1.0	1.0		50,000

Fixed Assets							50,000
31112	Non residential buildings						50,000
3111205	School Buildings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	700,000
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

Non Financial Assets 700,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					700,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					700,000
Output	0001	Urban infrastructure developed by December 2015	Yr.1	Yr.2	Yr.3		700,000
Activity	000007	Completion of 3 storey 9-Unit Classroom Block with ancillary facilities at New Legon by December 2015	1.0	1.0	1.0		700,000

Fixed Assets							700,000
31112	Non residential buildings						700,000
3111205	School Buildings						700,000

Total Cost Centre 1,664,206

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70810	Recreational and sport services (IS)						Total By Funding 22,689
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services 12,964
--	--	--	--	--	--	--	--	---

Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						2,784
-----------	--------	--	--	--	--	--	--	-------

National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						2,784
-------------------	---------	--	--	--	--	--	--	-------

Output	0001	Skills in research, play writing and directing enhanced						2,784
--------	------	---	--	--	--	--	--	-------

Activity	000001	Organise a 2-day capacity building workshop on theatre for development by December 2015	1.0	1.0	1.0			2,784
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								2,784
22102	Utilities							50
2210203	Telecommunications							50
22105	Travel - Transport							880
2210511	Local travel cost							880
22107	Training - Seminars - Conferences							1,454
2210704	Hire of Venue							500
2210705	Hotel Accommodation							330
2210708	Refreshments							624
22108	Consulting Services							400
2210801	Local Consultants Fees							400

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						10,180
-----------	--------	---	--	--	--	--	--	--------

National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						8,500
-------------------	---------	--	--	--	--	--	--	-------

Output	0002	Youth policy implementation effectively carried out by 31st December 2015- NYA						8,500
--------	------	--	--	--	--	--	--	-------

Activity	000001	Organise 4 No. meetings with youth clubs in the Municipality	1.0	1.0	1.0			6,720
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								6,720
22105	Travel - Transport							2,400
2210511	Local travel cost							2,400
22107	Training - Seminars - Conferences							3,120
2210708	Refreshments							3,120
22108	Consulting Services							1,200
2210801	Local Consultants Fees							1,200

Activity	000003	Organize 2 No. for a for the new youth policy education	1.0	1.0	1.0			1,780
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								1,780
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							600
2210511	Local travel cost							600
22107	Training - Seminars - Conferences							780
2210708	Refreshments							780
22108	Consulting Services							300
2210801	Local Consultants Fees							300

National Strategy	6120103	1.3. Equip youth with employable skills						1,680
-------------------	---------	---	--	--	--	--	--	-------

Output	0002	Youth policy implementation effectively carried out by 31st December 2015- NYA						1,680
--------	------	--	--	--	--	--	--	-------

Activity	000002	Organize 2 No. seminars on youth entrepreneurship	1.0	1.0	1.0			1,680
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								1,680
---------------------------	--	--	--	--	--	--	--	-------

Adentan Municipal -Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22105	Travel - Transport					600
2210511	Local travel cost					600
22107	Training - Seminars - Conferences					780
2210708	Refreshments					780
22108	Consulting Services					300
2210801	Local Consultants Fees					300
Other expense						2,000
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				2,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				2,000
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Support national youth day annually	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210	General Expenses					2,000
2821010	Contributions					2,000
Non Financial Assets						7,725
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				7,725
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				7,725
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	7,725
Activity	000002	Procure 1 No. Computer and accessories by June 2015	1.0	1.0	1.0	4,587
Inventories						4,587
31222	Work - progress					4,587
3122243	Computers and Accessories					4,587
Activity	000003	Procure 1 No. steel cabinet, 1 No. Office desk and chair by December, 2015	1.0	1.0	1.0	3,138
Fixed Assets						945
31122	Other machinery - equipment					945
3112216	Filling Carbinet					945
Inventories						2,193
31222	Work - progress					2,193
3122270	Furniture & Fittings					2,193

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			11,027		
Function Code	70810	Recreational and sport services (IS)						
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Use of goods and services			11,027
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services								3,787
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity								3,787
Output	0001	Skills in research, play writing and directing enhanced		Yr.1	Yr.2	Yr.3				3,787
Activity	000006	Organize 1-day meeting for cultural performing groups in the Municipalities by December 2015	1.0	1.0	1.0					1,701
Use of goods and services										1,701
22102 Utilities										50
2210203 Telecommunications										50
22105 Travel - Transport										650
2210511 Local travel cost										650
22107 Training - Seminars - Conferences										701
2210704 Hire of Venue										350
2210708 Refreshments										351
22108 Consulting Services										300
2210801 Local Consultants Fees										300
Activity	000007	Organize 1-day Art Fiesta: meeting the artist by December 2015	1.0	1.0	1.0					2,086
Use of goods and services										2,086
22102 Utilities										50
2210203 Telecommunications										50
22105 Travel - Transport										400
2210511 Local travel cost										400
22107 Training - Seminars - Conferences										1,236
2210701 Training Materials										730
2210704 Hire of Venue										350
2210708 Refreshments										156
22108 Consulting Services										400
2210801 Local Consultants Fees										400
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								7,240
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy								3,000
Output	0001	Youth policy implementation effectively carried out by 31st December 2015		Yr.1	Yr.2	Yr.3				3,000
Activity	000004	Organize 4 No. Stakeholders meetings (Masters Trainers) by December 2014	1.0	1.0	1.0					3,000
Use of goods and services										3,000
22107 Training - Seminars - Conferences										3,000
2210702 Visits, Conferences / Seminars (Local)										3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,240
Output	0002	Youth policy implementation effectively carried out by 31st December 2015- NYA		Yr.1	Yr.2	Yr.3				4,240
Activity	000004	Administrative expenditure	1.0	1.0	1.0					4,240
Use of goods and services										4,240
22101 Materials - Office Supplies										4,240
2210101 Printed Material & Stationery										240
2210102 Office Facilities, Supplies & Accessories										4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding 12,000
Function Code	70721	General Medical services (IS)						
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services								12,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						12,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						12,000
Output	0001	Strengthen surveillance , reporting and emergency responses		Yr.1	Yr.2	Yr.3		12,000
Activity	000003	Implement supplementary immunization activities for polio, measles 2 and yellow fever		1				
				1.0	1.0	1.0		12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210711 Public Education & Sensitization								12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 3,000
Function Code	70721	General Medical services (IS)						
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services								3,000
Objective	010202	2. Improve public expenditure management						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						600
Output	0001	Administrative overhead expenses		Yr.1	Yr.2	Yr.3		600
Activity	000002	Office Consumables		1				
				1.0	1.0	1.0		600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								600

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,400
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						2,400
Output	0001	Strengthen surveillance , reporting and emergency responses		Yr.1	Yr.2	Yr.3		2,400
Activity	000003	Implement supplementary immunization activities for polio, measles 2 and yellow fever		1				
				1.0	1.0	1.0		2,400
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210511 Local travel cost								2,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			190,000
Function Code	70721	General Medical services (IS)				
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Non Financial Assets						190,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				190,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				140,000
Output	0001	Hospital infrastructure expanded by December 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000005	Fencing of Amanfrom and Adjirigano Clinic by December, 2015	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31112	Non residential buildings				140,000
	3111202	Clinics				140,000
National Strategy	6030501	5.1. Strengthen institutional care				50,000
Output	0001	Hospital infrastructure expanded by December 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Facilitate the construction of 1 No. Ultra Modern Hospital at Aviation Land December2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111201	Hospitals				50,000
Total Cost Centre						205,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		
Function Code	70740	Public health services	2,424		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit Greater Accra			
Location Code	0305200	Adentan - Adenta			

						Use of goods and services	2,424
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,424
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					2,424
Output	0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3	2,424	
Activity	000003	Organize 12 No. public education for the promotion of environmental sanitation and reduction of noise pollution in the Municipality annually	1.0	1.0	1.0	2,424	
Use of goods and services							2,424
22107 Training - Seminars - Conferences							2,424
2210708 Refreshments							624
2210709 Allowances							1,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	58,190
Function Code	70740	Public health services						
Organisation	1090402001	Adentan Municipal -Adenta_Health Environmental Health Unit	Greater Accra					
Location Code	0305200	Adentan - Adenta						

							Use of goods and services	58,190
Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,950
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						45,850
Output	0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3		45,850	
Activity	000001	Fumigate refuse dumps and public toilets in the Municipality annually and other cases	1.0	1.0	1.0		9,600	
Use of goods and services								9,600
22101 Materials - Office Supplies								7,920
2210104 Medical Supplies								7,920
22103 General Cleaning								1,200
2210302 Contract Cleaning Service Charges								1,200
22107 Training - Seminars - Conferences								480
2210709 Allowances								480
Activity	000005	Organize 6 No. spraying of pests and vector breeding sites bimonthly	1.0	1.0	1.0		9,690	
Use of goods and services								9,690
22101 Materials - Office Supplies								7,200
2210116 Chemicals & Consumables								7,200
22107 Training - Seminars - Conferences								2,490
2210708 Refreshments								390
2210709 Allowances								2,100
Activity	000006	Procure chemicals and other detegents by 31st December 2015	1.0	1.0	1.0		25,000	
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210116 Chemicals & Consumables								25,000
Activity	000007	Organize medical screening for food vendors, drinking bar operators, hotel and restaurants quarterly	1.0	1.0	1.0		1,560	
Use of goods and services								1,560
22107 Training - Seminars - Conferences								1,560
2210708 Refreshments								1,560
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						5,100
Output	0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3		5,100	
Activity	000002	Organize one-day seminar for community members on noise pollution and its side effect by June 2015	1.0	1.0	1.0		3,450	
Use of goods and services								3,450
22105 Travel - Transport								1,960
2210511 Local travel cost								1,960
22107 Training - Seminars - Conferences								1,490
2210704 Hire of Venue								450
2210708 Refreshments								1,040
Activity	000004	Organize health education programme for food vendors and hawkers annually	1.0	1.0	1.0		1,650	
Use of goods and services								1,650
22107 Training - Seminars - Conferences								1,650
2210704 Hire of Venue								350
2210708 Refreshments								1,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	051106	6. Improve sector institutional capacity									7,240
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate									7,240
Output	0001	Motivate and upgrade staff with skill training annually			Yr.1	Yr.2	Yr.3				7,240
Activity	000002	Procure protective clothes			1.0	1.0	1.0				7,240
Use of goods and services											7,240
22101 Materials - Office Supplies											7,240
2210112 Uniform and Protective Clothing											7,240
Total Cost Centre											60,614

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70510	Waste management	31,200	
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management	Greater Accra	
Location Code	0305200	Adentan - Adenta		

Use of goods and services						29,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation				29,200
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				29,200
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	29,200
Activity	000001	Organise 2 No. Clean-up exercises in 12 Electoral Areas annually	1.0	1.0	1.0	29,200

Use of goods and services		29,200
22101	Materials - Office Supplies	1,600
2210116	Chemicals & Consumables	1,600
22105	Travel - Transport	18,000
2210511	Local travel cost	18,000
22107	Training - Seminars - Conferences	9,600
2210708	Refreshments	9,600

Non Financial Assets						2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				2,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				2,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Procure 1No. Sound Level Meter	1.0	1.0	1.0	2,000

Inventories		2,000
31222	Work - progress	2,000
3122248	Other Assets	2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70510	Waste management	124,694	
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management	Greater Accra	
Location Code	0305200	Adentan - Adenta		

						Use of goods and services			48,994
Objective	030801	1. Manage waste, reduce pollution and noise							19,968
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							19,968
Output	0001	Public educated on improper disposal of waste	Yr.1	Yr.2	Yr.3				19,968
Activity	000001	Evacuate 1 No. Refuse heap quarterly	1.0	1.0	1.0				19,968
Use of goods and services									19,968
22101 Materials - Office Supplies									128
2210103 Refreshment Items									128
22104 Rentals									19,200
2210407 Rental of Other Transport									19,200
22105 Travel - Transport									640
2210511 Local travel cost									640
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							11,040
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							11,040
Output	0001	Incidence of environmental pollution reduced by December 2013	Yr.1	Yr.2	Yr.3				11,040
Activity	000001	Collect data on waste generation and disposal by March 2015	1.0	1.0	1.0				11,040
Use of goods and services									11,040
22105 Travel - Transport									7,200
2210511 Local travel cost									7,200
22107 Training - Seminars - Conferences									3,840
2210708 Refreshments									3,840
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							17,986
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							8,002
Output	0001	Effective environmental sanitation maintained in the Municipality annually	Yr.1	Yr.2	Yr.3				8,002
Activity	000001	Update District Environmental Sanitation Strategic Action Plan (DESSAP) annually	1.0	1.0	1.0				3,110
Use of goods and services									3,110
22105 Travel - Transport									700
2210511 Local travel cost									700
22107 Training - Seminars - Conferences									2,410
2210708 Refreshments									910
2210709 Allowances									1,500
Activity	000002	Organize 1No. market fora quarterly	1.0	1.0	1.0				4,892
Use of goods and services									4,892
22101 Materials - Office Supplies									576
2210103 Refreshment Items									576
22104 Rentals									36
2210408 Rental of Furniture & Fittings									36
22105 Travel - Transport									2,880
2210511 Local travel cost									2,880
22107 Training - Seminars - Conferences									1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210704 Hire of Venue						1,400
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp				9,984
Output	0001	Effective environmental sanitation maintained in the Municipality annually	Yr.1	Yr.2	Yr.3	9,984
Activity	000003	Organize School sanitation programme annually	1.0	1.0	1.0	9,984
Use of goods and services						9,984
22101 Materials - Office Supplies						1,664
2210103 Refreshment Items						1,664
22105 Travel - Transport						8,320
2210511 Local travel cost						8,320
Other expense						2,700
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				2,700
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp				2,700
Output	0001	Effective environmental sanitation maintained in the Municipality annually	Yr.1	Yr.2	Yr.3	2,700
Activity	000003	Organize School sanitation programme annually	1.0	1.0	1.0	2,700
Miscellaneous other expense						2,700
28210 General Expenses						2,700
2821012 Scholarship/Awards						2,700
Non Financial Assets						73,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				25,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Acquire a landfill for the Municipality	1.0	1.0	1.0	25,000
Non produced assets						25,000
31411 Land						25,000
3141101 Land						25,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing				48,000
National Strategy	5110706	7.6 Operationalize the Polluter Pays Principle				48,000
Output	0001	'Polluter pays' principle is operationalized by December 2012	Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Procure 6 No. Communal containers by December 2015	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31122 Other machinery - equipment						48,000
3112201 Plant & Equipment						48,000
Total Cost Centre						155,894

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001		<i>Total By Funding</i>			7,705
Function Code	70421	Agriculture cs				
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra			
Location Code	0305200	Adentan - Adenta				

						Use of goods and services	7,705
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,050
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					1,050
Output	0001	Use of ICT and media to disseminated Agriculture information to farmers intensified by Dec 2015	Yr.1	Yr.2	Yr.3	1,050	
Activity	000004	Train 7 staff and 4 Famer Based Organization members(FBO) in ICT (Data collection, Information Management and use of Internet) annually	1.0	1.0	1.0	1,050	
Use of goods and services							1,050
	22105	Travel - Transport				220	
	2210511	Local travel cost				220	
	22107	Training - Seminars - Conferences				530	
	2210701	Training Materials				20	
	2210704	Hire of Venue				172	
	2210708	Refreshments				338	
	22108	Consulting Services				300	
	2210801	Local Consultants Fees				300	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					879
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					879
Output	0001	production and distribution risks/bottlenecks in Agriculture and industry reduced	Yr.1	Yr.2	Yr.3	879	
Activity	000002	Train 10 staff and 20 farmers in land and water management techniques(ploughing,minimum tillage,use of organic manure and cover cropping etc) by Dec 2015	1.0	0.0	0.0	879	
Use of goods and services							879
	22105	Travel - Transport				300	
	2210511	Local travel cost				300	
	22107	Training - Seminars - Conferences				479	
	2210701	Training Materials				50	
	2210708	Refreshments				429	
	22108	Consulting Services				100	
	2210801	Local Consultants Fees				100	
Objective	030104	4. Promote selected crop development for food security, export and industry					625
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables					625
Output	0001	Crop development for food security promoted	Yr.1	Yr.2	Yr.3	625	
Activity	000002	Train 15 processors and 5 makers of vegetables and maize on post harvest handling/management by Dec 2015	1.0	0.0	0.0	625	
Use of goods and services							625
	22105	Travel - Transport				200	
	2210511	Local travel cost				200	
	22107	Training - Seminars - Conferences				325	
	2210708	Refreshments				325	
	22108	Consulting Services				100	
	2210801	Local Consultants Fees				100	
Objective	030105	5. Promote livestock and poultry development for food security and income					3,639
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					3,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3	3,040
Activity	000004	Conduct animal health extension and livestock surveillance to cover about 3000 livestock and 6200 poultry to detect and report on outbreak of diseases annually	1.0	1.0	1.0	3,040
		Use of goods and services				3,040
		22101 Materials - Office Supplies				400
		2210120 Purchase of Petty Tools/Implements				400
		22105 Travel - Transport				2,640
		2210511 Local travel cost				2,640
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				599
Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3	599
Activity	000006	Train 20 poultry and livestock farmers on good management practices(feeding and health care) by Dec 2015	1.0	0.0	0.0	599
		Use of goods and services				599
		22105 Travel - Transport				200
		2210511 Local travel cost				200
		22107 Training - Seminars - Conferences				299
		2210708 Refreshments				299
		22108 Consulting Services				100
		2210801 Local Consultants Fees				100
Objective	030107	7. Improve institutional coordination for agriculture development				1,512
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				1,512
Output	0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3	1,512
Activity	000001	Conduct 12 No. general and management meetings annually	1.0	1.0	1.0	1,512
		Use of goods and services				1,512
		22107 Training - Seminars - Conferences				1,512
		2210708 Refreshments				1,512

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	10,450
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	10,450
Objective	030101	1. Improve agricultural productivity						9,159
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						8,500
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3		8,500	
Activity	000002	conduct 96 MDA, 1008 DDOs and 2304 AEAs field/home visit for extension delivery and ensuring the adoption of updated technologies annually	1.0	1.0	1.0		8,500	
Use of goods and services								8,500
22105 Travel - Transport								7,000
2210511 Local travel cost								7,000
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						659
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3		659	
Activity	000003	Train 20 farmer based organization(FBO) members from 4 FBOs on extension methodologies by Dec 2015	1.0	0.0	0.0		659	
Use of goods and services								659
22105 Travel - Transport								200
2210511 Local travel cost								200
22107 Training - Seminars - Conferences								359
2210701 Training Materials								60
2210708 Refreshments								299
22108 Consulting Services								100
2210801 Local Consultants Fees								100
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						626
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers						626
Output	0001	production and distribution risks/bottlenecks in Agriculture and industry reduced	Yr.1	Yr.2	Yr.3		626	
Activity	000001	Create awareness and train 20 farmers in the use of available, affordable and appropriate irrigation system(drip system etc) by dec 2015	1.0	0.0	0.0		626	
Use of goods and services								626
22105 Travel - Transport								200
2210511 Local travel cost								200
22107 Training - Seminars - Conferences								326
2210701 Training Materials								27
2210708 Refreshments								299
22108 Consulting Services								100
2210801 Local Consultants Fees								100
Objective	030105	5. Promote livestock and poultry development for food security and income						665
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						665
Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3		665	
Activity	000001	Train 20 farmers in rearing of small ruminants sheep and goats- feeding,housing and other good husbandry practices by December, 2015	1.0	1.0	1.0		665	
Use of goods and services								665

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22105	Travel - Transport	200
2210511	Local travel cost	200
22107	Training - Seminars - Conferences	365
2210701	Training Materials	53
2210708	Refreshments	312
22109	Special Services	100
2210906	Unit Committee/T. C. M. Allow	100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	153,649
Function Code	70421	Agriculture cs						
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra					
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	47,678
Objective	010202	2. Improve public expenditure management							7,354
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,354
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3		7,354	
Activity	000001	Administrative Expenses		1.0	1.0	1.0		7,354	
Use of goods and services								7,354	
22102 Utilities								150	
2210204 Postal Charges								150	
22103 General Cleaning								204	
2210301 Cleaning Materials								204	
22105 Travel - Transport								7,000	
2210503 Fuel & Lubricants - Official Vehicles								6,000	
2210505 Running Cost - Official Vehicles								1,000	
Objective	030101	1. Improve agricultural productivity							9,600
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							675
Output	0001	Agricultural productivity improved		Yr.1	Yr.2	Yr.3		675	
Activity	000004	Train 20 farmers in agricultural machinery/equipment management,operation and maintenance(tractors, drip lines, water pumps etc)		1.0	0.0	0.0		675	
Use of goods and services								675	
22105 Travel - Transport								200	
2210511 Local travel cost								200	
22107 Training - Seminars - Conferences								375	
2210701 Training Materials								76	
2210708 Refreshments								299	
22108 Consulting Services								100	
2210801 Local Consultants Fees								100	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							8,925
Output	0001	Agricultural productivity improved		Yr.1	Yr.2	Yr.3		8,925	
Activity	000001	Train 12 Extension staff and 20 farmers on updated crop production technologies by Dec 2015		1.0	0.0	0.0		925	
Use of goods and services								925	
22105 Travel - Transport								320	
2210511 Local travel cost								320	
22107 Training - Seminars - Conferences								505	
2210701 Training Materials								50	
2210708 Refreshments								455	
22108 Consulting Services								100	
2210801 Local Consultants Fees								100	
Activity	000002	conduct 96 MDA,1008 DDOs and 2304 AEAs field/home visit for extension delivery and ensuring the adoption of updated technologies annually		1.0	1.0	1.0		8,000	
Use of goods and services								8,000	
22105 Travel - Transport								8,000	
2210511 Local travel cost								8,000	

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

2015

Objective	030104	4. Promote selected crop development for food security, export and industry					1,224
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					1,224
Output	0001	Crop development for food security promoted	Yr.1	Yr.2	Yr.3		1,224
Activity	000001	Educate 40 individuals on development/fortification of staples during processing annually	1.0	1.0	1.0		1,224
Use of goods and services							1,224
	22105	Travel - Transport					400
	2210511	Local travel cost					400
	22107	Training - Seminars - Conferences					624
	2210708	Refreshments					624
	22108	Consulting Services					200
	2210801	Local Consultants Fees					200
Objective	030105	5. Promote livestock and poultry development for food security and income					8,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					8,000
Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3		8,000
Activity	000005	Conduct anti rabies and PPR Vaccination to cover about 3500 animals including livestock(2000) and pets(1500) annually	1.0	1.0	1.0		8,000
Use of goods and services							8,000
	22101	Materials - Office Supplies					240
	2210120	Purchase of Petty Tools/Implements					240
	22105	Travel - Transport					4,160
	2210503	Fuel & Lubricants - Official Vehicles					1,600
	2210511	Local travel cost					2,560
	22107	Training - Seminars - Conferences					3,600
	2210708	Refreshments					3,600
Objective	030107	7. Improve institutional coordination for agriculture development					21,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					21,500
Output	0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3		21,500
Activity	000002	Organize Farmers' Day celebration annually	1.0	1.0	1.0		21,500
Use of goods and services							21,500
	22101	Materials - Office Supplies					8,000
	2210103	Refreshment Items					8,000
	22104	Rentals					7,500
	2210406	Rental of Vehicles					5,100
	2210408	Rental of Furniture & Fittings					2,400
	22109	Special Services					6,000
	2210906	Unit Committee/T. C. M. Allow					6,000
Other expense							23,500
Objective	030107	7. Improve institutional coordination for agriculture development					23,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					23,500
Output	0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3		23,500
Activity	000002	Organize Farmers' Day celebration annually	1.0	1.0	1.0		23,500
Miscellaneous other expense							23,500
	28210	General Expenses					23,500
	2821006	Other Charges					4,000
	2821022	National Awards					19,500
Non Financial Assets							82,471

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	030105	5. Promote livestock and poultry development for food security and income								82,471
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas								2,471
Output	0001	Livestock and poultry development promoted annually								2,471
Activity	000002	Procure 3 No. grasscutter cages annually								2,471
		Fixed Assets								2,471
		31122 Other machinery - equipment								2,471
		3112207 Other Assets								2,471
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								80,000
Output	0001	Livestock and poultry development promoted annually								80,000
Activity	000003	Establish 1 veterinary clinic								80,000
		Fixed Assets								80,000
		31112 Non residential buildings								80,000
		3111202 Clinics								80,000
Total Cost Centre										171,804

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,549,152
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	245,152
Objective	050602	2. Restore spatial/land use planning system in Ghana						245,152
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						31,820
Output	0001	Physical / Real estate development controlled by December 2015	Yr.1	Yr.2	Yr.3			31,820
Activity	000006	Create a Site Plan of Public Schools and Public Cemeteries by February, 2015	1.0	1.0	1.0			13,000
Use of goods and services								13,000
22108 Consulting Services								13,000
2210803 Other Consultancy Expenses								13,000
Activity	000008	Conducting land ownership search to identify ownership of land by September,2015	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210908 Property Valuation Expenses								3,000
Activity	000009	Hold 10 No. SAT Meetings by December 2015	1.0	1.0	1.0			15,820
Use of goods and services								15,820
22101 Materials - Office Supplies								1,820
2210103 Refreshment Items								1,820
22107 Training - Seminars - Conferences								14,000
2210709 Allowances								14,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						213,332
Output	0001	Physical / Real estate development controlled by December 2015	Yr.1	Yr.2	Yr.3			213,332
Activity	000001	Organize 6 No. Statutory Planning Committee annually	1.0	1.0	1.0			17,862
Use of goods and services								17,862
22105 Travel - Transport								2,880
2210511 Local travel cost								2,880
22107 Training - Seminars - Conferences								12,882
2210708 Refreshments								1,482
2210709 Allowances								11,400
22109 Special Services								2,100
2210905 Assembly Members Sitings All								2,100
Activity	000002	Organize 15 No. Technical Sub-Committee meetings annually	1.0	1.0	1.0			31,920
Use of goods and services								31,920
22105 Travel - Transport								4,800
2210511 Local travel cost								4,800
22107 Training - Seminars - Conferences								27,120
2210708 Refreshments								3,120
2210709 Allowances								24,000
Activity	000003	Undertake Street Naming and Property Addressing System by December 2015	1.0	1.0	1.0			161,650
Use of goods and services								161,650
22101 Materials - Office Supplies								1,650
2210101 Printed Material & Stationery								1,650
22109 Special Services								160,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210906 Unit Committee/T. C. M. Allow						160,000
Activity	000004	Organise 1 No. Workshop on spatial development framework by December 2015	1.0	1.0	1.0	1,900
Use of goods and services						1,900
	22107	Training - Seminars - Conferences				1,300
	2210708	Refreshments				1,300
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Other expense						1,006,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				1,006,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				1,006,000
Output	0001	Physical / Real estate development controlled by December 2015	Yr.1	Yr.2	Yr.3	1,006,000
Activity	000003	Undertake Street Naming and Property Addressing System by December 2015	1.0	1.0	1.0	1,006,000
Miscellaneous other expense						1,006,000
	28210	General Expenses				1,006,000
	2821018	Civic Numbering/Street Naming				1,006,000
Non Financial Assets						298,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				298,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				298,000
Output	0001	Physical / Real estate development controlled by December 2015	Yr.1	Yr.2	Yr.3	298,000
Activity	000013	Installation of Property Number Plates and Street Signage	1.0	1.0	1.0	298,000
Inventories						298,000
	31222	Work - progress				298,000
	3122248	Other Assets				298,000
Total Cost Centre						1,549,152

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						89,696
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]								74,596
Objective	000000	Compensation of Employees						74,596
National Strategy	0000000	Compensation of Employees						74,596
Output	0000			Yr.1	Yr.2	Yr.3		74,596
				0	0	0		
Activity	000000			0.0	0.0	0.0		74,596

Wages and Salaries								74,596
21110	Established Position							74,596
2111001	Established Post							74,596

Use of goods and services								14,900
Objective	010202	2. Improve public expenditure management						100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100
Output	0001	Administrative overhead properly managed		Yr.1	Yr.2	Yr.3		100
Activity	000007	Repairs & Maintenance		1.0	1.0	1.0		100

Use of goods and services								100
22106	Repairs - Maintenance							100
2210602	Repairs of Residential Buildings							100

Objective	060701	1. Develop a comprehensive social policy						12,255
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						12,255
Output	0001	Human resource capacity developed annually		Yr.1	Yr.2	Yr.3		12,255
Activity	000002	Organize 2-days in service training program on staff mainstreaming		1.0	1.0	1.0		5,410

Use of goods and services								5,410
22101	Materials - Office Supplies							1,470
2210103	Refreshment Items							1,470
22104	Rentals							800
2210408	Rental of Furniture & Fittings							800
22105	Travel - Transport							2,450
2210511	Local travel cost							2,450
22107	Training - Seminars - Conferences							690
2210708	Refreshments							90
2210709	Allowances							600

Activity	000003	Celebration of African Child's Day by August 2015		1.0	1.0	1.0		6,845
----------	--------	---	--	-----	-----	-----	--	--------------

Use of goods and services								6,845
22101	Materials - Office Supplies							750
2210101	Printed Material & Stationery							750
22102	Utilities							100
2210203	Telecommunications							100
22104	Rentals							300
2210408	Rental of Furniture & Fittings							300
22105	Travel - Transport							1,100
2210511	Local travel cost							700

Adentan Municipal -Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210512 Mileage Allowance						400
	22107 Training - Seminars - Conferences						2,715
	2210708 Refreshments						2,535
	2210709 Allowances						180
	22108 Consulting Services						800
	2210801 Local Consultants Fees						800
	22109 Special Services						1,080
	2210906 Unit Committee/T. C. M. Allow						1,080
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					2,545
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					2,545
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3		2,545
Activity	000002	Celebration of child labour day-Inauguration of Child Panel	1.0	1.0	1.0		1,225
	Use of goods and services						1,225
	22101 Materials - Office Supplies						690
	2210103 Refreshment Items						690
	22105 Travel - Transport						175
	2210511 Local travel cost						175
	22107 Training - Seminars - Conferences						360
	2210709 Allowances						360
Activity	000004	Day Care Monitoring-promote effective child care,protection and development throughout the year for 100 schools	1.0	1.0	1.0		1,320
	Use of goods and services						1,320
	22101 Materials - Office Supplies						320
	2210103 Refreshment Items						320
	22107 Training - Seminars - Conferences						1,000
	2210709 Allowances						1,000
							Other expense
							200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					200
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3		200
Activity	000002	Celebration of child labour day-Inauguration of Child Panel	1.0	1.0	1.0		200
	Miscellaneous other expense						200
	28210 General Expenses						200
	2821002 Professional fees						200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305200	Adentan - Adenta						
Total By Funding								9,877

								Use of goods and services				
Objective	010202	2. Improve public expenditure management										
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										
Output	0001	Administrative overhead properly managed						Yr.1	Yr.2	Yr.3		
Activity	000001	Utilities						1.0	1.0	1.0		
Use of goods and services												
22101 Materials - Office Supplies												
2210101 Printed Material & Stationery												
2210107 Electrical Accessories												
22102 Utilities												
2210203 Telecommunications												
Activity	000002	Office Cleaning						1.0	1.0	1.0		
Use of goods and services												
22103 General Cleaning												
2210301 Cleaning Materials												
Activity	000003	Office Consumables						1.0	1.0	1.0		
Use of goods and services												
22101 Materials - Office Supplies												
2210111 Other Office Materials and Consumables												
Activity	000004	Printing & Publication						1.0	1.0	1.0		
Use of goods and services												
22101 Materials - Office Supplies												
2210102 Office Facilities, Supplies & Accessories												
22107 Training - Seminars - Conferences												
2210706 Library & Subscription												
Activity	000006	T & T						1.0	1.0	1.0		
Use of goods and services												
22105 Travel - Transport												
2210509 Other Travel & Transportation												

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						7,100
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	7,100
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							7,100
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							2,580
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3				2,580
Activity	000001	Sensitize 100 PWDs on their rights and responsibilities by 31st December 2015	1.0	1.0	1.0				2,580

		Use of goods and services							2,580
	22101	Materials - Office Supplies							1,070
	2210103	Refreshment Items							1,070
	22102	Utilities							50
	2210203	Telecommunications							50
	22104	Rentals							40
	2210408	Rental of Furniture & Fittings							40
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							1,320
	2210709	Allowances							1,320

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							4,520
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3				4,520
Activity	000006	Monitoring of PWD Quarterly	1.0	1.0	1.0				4,520

		Use of goods and services							4,520
	22101	Materials - Office Supplies							1,160
	2210103	Refreshment Items							1,160
	22105	Travel - Transport							3,360
	2210511	Local travel cost							3,360

Total Cost Centre **106,673**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						208,997
Organisation	1090803001	Adentan Municipal -Adenta_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Compensation of employees [GFS]		201,490	
Objective	000000	Compensation of Employees								201,490	
National Strategy	0000000	Compensation of Employees								201,490	
Output	0000						Yr.1	Yr.2	Yr.3	201,490	
							0	0	0		
Activity	000000						0.0	0.0	0.0	201,490	
		Wages and Salaries								189,490	
		21110 Established Position								189,490	
		2111001 Established Post								189,490	
		Social Contributions								12,000	
		21210 Actual social contributions [GFS]								12,000	
		2121001 13% SSF Contribution								12,000	
								Use of goods and services		7,507	
Objective	020101	1. Improve private sector competitiveness domestically and globally									7,507
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences									4,562
Output	0001	Private sector competitiveness improved by December 2015									4,562
							Yr.1	Yr.2	Yr.3		
Activity	000004	Quarterly staff review, monitoring and evaluation of group activities						1.0	1.0	1.0	4,562
		Use of goods and services								4,562	
		22102 Utilities								50	
		2210203 Telecommunications								50	
		22107 Training - Seminars - Conferences								4,512	
		2210708 Refreshments								1,312	
		2210709 Allowances								3,200	
National Strategy	2030101	1.1 Provide training and business development services									2,945
Output	0001	Private sector competitiveness improved by December 2015									2,945
							Yr.1	Yr.2	Yr.3		
Activity	000001	Organise one-day seminar on Group Development Skills for 60 Group Executives by Dec. 2015						1.0	1.0	1.0	2,945
		Use of goods and services								2,945	
		22102 Utilities								50	
		2210203 Telecommunications								50	
		22104 Rentals								85	
		2210406 Rental of Vehicles								50	
		2210408 Rental of Furniture & Fittings								35	
		22105 Travel - Transport								1,200	
		2210511 Local travel cost								1,200	
		22107 Training - Seminars - Conferences								1,610	
		2210708 Refreshments								970	
		2210709 Allowances								640	
								Total Cost Centre		208,997	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta_Works Office of Departmental Head	Greater Accra					
Location Code	0305200	Adentan - Adenta						
Total By Funding								158,256

Use of goods and services									20,556	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities								17,556
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								17,556
Output	0001	Skills of works Department staff to be upgraded by December 2015.			Yr.1	Yr.2	Yr.3		17,556	
Activity	000001	Organise 3 day training program on Building Control by June 2015			1.0	1.0	1.0		6,106	
Use of goods and services									6,106	
22101 Materials - Office Supplies									3,106	
2210101 Printed Material & Stationery									1,000	
2210103 Refreshment Items									2,106	
22107 Training - Seminars - Conferences									750	
2210702 Visits, Conferences / Seminars (Local)									750	
22108 Consulting Services									2,250	
2210802 External Consultants Fees									2,250	
Activity	000002	Organise 3 Days training programme on MS Project, Advance Excel and Project Management, by December 2015.			1.0	1.0	1.0		3,450	
Use of goods and services									3,450	
22105 Travel - Transport									1,300	
2210503 Fuel & Lubricants - Official Vehicles									1,300	
22107 Training - Seminars - Conferences									900	
2210701 Training Materials									900	
22108 Consulting Services									1,250	
2210801 Local Consultants Fees									1,250	
Activity	000004	Develop prototype Architectural design for zonal council and other social structures, by December 2015.			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22109 Special Services									1,500	
2210909 Operational Enhancement Expenses									1,500	
Activity	000005	Procure stationery			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210102 Office Facilities, Supplies & Accessories									2,000	
Activity	000007	Painting and painting accessory.			1.0	1.0	1.0		4,500	
Use of goods and services									4,500	
22101 Materials - Office Supplies									4,500	
2210108 Construction Material									4,500	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020614	6.14. Develop financial management guidelines and manuals								3,000
Output	0001	Procurement activities properly managed annually			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Prepare 200 NO. tender documents by December 2014			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22101 Materials - Office Supplies									2,500	
2210101 Printed Material & Stationery									2,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							500
	2210906	Unit Committee/T. C. M. Allow							500
Non Financial Assets									137,700
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							137,700
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							137,700
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2015			Yr.1	Yr.2	Yr.3		137,700
Activity	000002	Procure 2 No. desktop computers and accessories by December 2015			1.0	1.0	1.0		3,000
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112208	Computers and Accessories							3,000
Activity	000003	Procure office furniture by December 2015			1.0	1.0	1.0		6,500
		Fixed Assets							6,500
	31131	Infrastructure assets							6,500
	3113108	Furniture & Fittings							6,500
Activity	000004	Procure 2 No. 2.5hp Air conditioner December 2015.			1.0	1.0	1.0		6,000
		Fixed Assets							6,000
	31122	Other machinery - equipment							6,000
	3112212	Air Condition							6,000
Activity	000005	Procure 1 No. Electric cutter by June, 2015.			1.0	1.0	1.0		1,200
		Fixed Assets							1,200
	31122	Other machinery - equipment							1,200
	3112206	Plant and Machinery							1,200
Activity	000006	Procure 1No. Digital Camera by June 2015.			1.0	1.0	1.0		1,000
		Fixed Assets							1,000
	31122	Other machinery - equipment							1,000
	3112207	Other Assets							1,000
Activity	000012	Construction of 3 storey 6 unit (2 bedroom) staff flats.Phase 1,ground floor.by December 2015.			1.0	1.0	1.0		100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111101	Buildings							100,000
Activity	000014	Facilitate the construction of 2 No 10 unit W/C toilets by December 2015.			1.0	1.0	1.0		10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
Activity	000015	Facilitate the construction of lockable shops at Ogojo market by December 2015.			1.0	1.0	1.0		10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111304	Markets							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	300,000
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta_ Works_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Non Financial Assets 300,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						300,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						300,000
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2015	Yr.1	Yr.2	Yr.3			300,000
Activity	000009	Supply and install 500 No. street lights by December, 2015	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31122	Other machinery - equipment							150,000
3112207	Other Assets							150,000

Activity	000013	Construction of Phase 1,4 storey office complex block by December 2015.	1.0	1.0	1.0			150,000
----------	--------	---	-----	-----	-----	--	--	---------

Fixed Assets								150,000
31111	Dwellings							150,000
3111101	Buildings							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14000						<i>Total By Funding</i>	775,000
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta_ Works_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Non Financial Assets 775,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						775,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						775,000
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2015	Yr.1	Yr.2	Yr.3			775,000
Activity	000008	Completion of 3 storey 9 unit classroom with Ancillary facilities by December, 2015	1.0	1.0	1.0			700,000

Inventories								700,000
31222	Work - progress							700,000
3122216	School Buildings							700,000

Activity	000011	Mechanization of 3 No. existing boreholes in selected communities by December 2015.	1.0	1.0	1.0			75,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								75,000
31131	Infrastructure assets							75,000
3113110	Water Systems							75,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			208,000
Function Code	70610	Housing development				
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Non Financial Assets						208,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				208,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				208,000
Output	0001	Urban infrastructure developed by December 2014		Yr.1	Yr.2	Yr.3
Activity	000001	Supply and install 500 No. Street Lights by September 2014		1.0	1.0	1.0
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112207 Other Assets						150,000
Activity	000002	Rehabilitate existing 300 No. Streetlights in the Municipality by December, 2014		1.0	1.0	1.0
Fixed Assets						18,000
31122 Other machinery - equipment						18,000
3112207 Other Assets						18,000
Activity	000003	Procure 100 NO. L.V. Wooden poles for installation in the Municipality by December 2014		1.0	1.0	1.0
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Total Cost Centre						1,441,256

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						Total By Funding 41,000
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Non Financial Assets 41,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						41,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						41,000
Output	0001	Efficient transport system created and sustained by December 2015						41,000
Activity	000003	Construct 2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road by December, 2015	1.0	1.0	1.0			41,000

Fixed Assets								41,000
31113	Other structures							41,000
3111301	Roads							41,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01005							
Function Code	70451	Road transport						Total By Funding 6,030
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Non Financial Assets 6,030

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,030
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						6,030
Output	0001	Efficient transport system created and sustained by December 2015						6,030
Activity	000001	Gravel 2 Km road network in the Municipality by December, 2015	1.0	1.0	1.0			30

Fixed Assets								30
31113	Other structures							30
3111351	WIP - Roads							30

Activity	000002	Construct 1 No.8m Culvert (1800x1800) by December 2015.	1.0	1.0	1.0			6,000
----------	--------	---	-----	-----	-----	--	--	-------

Fixed Assets								6,000
31113	Other structures							6,000
3111301	Roads							6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						66,095
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS] 14,195

Objective	000000	Compensation of Employees						14,195
National Strategy	0000000	Compensation of Employees						14,195
Output	0000		Yr.1	Yr.2	Yr.3			14,195
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,195

Wages and Salaries								14,195
21110	Established Position							14,195
2111001	Established Post							14,195

Use of goods and services 51,900

Objective	010202	2. Improve public expenditure management						51,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						51,900
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			51,900
Activity	000003	Office Consumables	1.0	1.0	1.0			1,900

Use of goods and services								1,900
22101	Materials - Office Supplies							1,900
2210101	Printed Material & Stationery							1,900

Activity	000005	T & T	1.0	1.0	1.0			50,000
----------	--------	-------	-----	-----	-----	--	--	--------

Use of goods and services								50,000
22105	Travel - Transport							50,000
2210505	Running Cost - Official Vehicles							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						5,300
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 5,300

Objective	010202	2. Improve public expenditure management						5,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,300
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			5,300
Activity	000003	Office Consumables	1.0	1.0	1.0			5,300

Use of goods and services								5,300
22101	Materials - Office Supplies							3,800
2210102	Office Facilities, Supplies & Accessories							3,800
22105	Travel - Transport							1,500
2210502	Maintenance & Repairs - Official Vehicles							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 118,425

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			5,500	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1091101001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					

						Use of goods and services	5,500
Objective	010201	1. Improve fiscal resource mobilization					5,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					5,500
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3		5,500
			1				
Activity	000001	Administrative Expenses	1.0	1.0	1.0		5,500

Use of goods and services							5,500
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500
22105	Travel - Transport						4,000
2210511	Local travel cost						4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			7,170		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1091101001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

		Use of goods and services						
Objective	020101	1. Improve private sector competitiveness domestically and globally				7,170		
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				3,390		
Output	0001	Co-operative programs promoted to achieve objectives annually	Yr.1	Yr.2	Yr.3	3,390		
Activity	000001	Organize one-day capacity building programme for 80 SMEs on Cooperative Secretarial Practices by June, 2015	1.0	1.0	1.0	3,390		
Use of goods and services						3,390		
22101 Materials - Office Supplies						1,600		
2210101 Printed Material & Stationery						400		
2210103 Refreshment Items						1,200		
22102 Utilities						50		
2210203 Telecommunications						50		
22104 Rentals						140		
2210406 Rental of Vehicles						100		
2210408 Rental of Furniture & Fittings						40		
22105 Travel - Transport						1,400		
2210511 Local travel cost						1,400		
22108 Consulting Services						200		
2210801 Local Consultants Fees						200		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,780		
Output	0001	Co-operative programs promoted to achieve objectives annually	Yr.1	Yr.2	Yr.3	3,780		
Activity	000002	Organize one day capacity building programme for 100 SMEs on basic book keeping and accounting by March 2015	1.0	1.0	1.0	3,780		
Use of goods and services						3,780		
22101 Materials - Office Supplies						1,600		
2210101 Printed Material & Stationery						300		
2210103 Refreshment Items						1,300		
22102 Utilities						10		
2210203 Telecommunications						10		
22104 Rentals						170		
2210406 Rental of Vehicles						120		
2210408 Rental of Furniture & Fittings						50		
22105 Travel - Transport						1,600		
2210509 Other Travel & Transportation						100		
2210511 Local travel cost						1,500		
22107 Training - Seminars - Conferences						300		
2210709 Allowances						300		
22108 Consulting Services						100		
2210801 Local Consultants Fees						100		
Total Cost Centre						12,670		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					17,980
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1091102001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 11,280

Objective	010201	1. Improve fiscal resource mobilization						1,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						1,800
Output	0001	BAC's Administrative Expenses	Yr.1	Yr.2	Yr.3			1,800
Activity	000001	Administrative Expenses	1					1,800

Use of goods and services								1,800
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							1,600
2210511	Local travel cost							1,600

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						8,100
National Strategy	2030101	1.1 Provide training and business development services						8,100
Output	0002	BAC's Programmes promoted in the municipality to achieve objectives annually	Yr.1	Yr.2	Yr.3			8,100
Activity	000001	Organize 3 - day Technical Training Programme for 30 participants in the sewing industry by June, 2015	1					8,100

Use of goods and services								2,380
22105	Travel - Transport							160
2210511	Local travel cost							160
22107	Training - Seminars - Conferences							1,770
2210704	Hire of Venue							600
2210708	Refreshments							1,170
22108	Consulting Services							450
2210801	Local Consultants Fees							450

Activity	000002	Organize 2 - day Technical Training workshop for 30 participants in the hairdressing industry by July 2015	1.0	1.0	1.0			1,560
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								1,560
22105	Travel - Transport							80
2210511	Local travel cost							80
22107	Training - Seminars - Conferences							1,180
2210704	Hire of Venue							400
2210708	Refreshments							780
22108	Consulting Services							300
2210801	Local Consultants Fees							300

Activity	000003	Organize 1 - day Information Awareness Seminar for 100 MSEs in the municipality by September 2015	1.0	1.0	1.0			2,000
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								2,000
22105	Travel - Transport							100
2210511	Local travel cost							100
22107	Training - Seminars - Conferences							1,450
2210704	Hire of Venue							150
2210708	Refreshments							1,300
22108	Consulting Services							450
2210801	Local Consultants Fees							450

Activity	000004	Organize 2 - day Training Needs Assessment for 100 MSEs in the municipality by December 2015	1.0	1.0	1.0			2,160
----------	--------	--	-----	-----	-----	--	--	-------

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

2015

Use of goods and services											2,160
	22105	Travel - Transport									160
	2210511	Local travel cost									160
	22107	Training - Seminars - Conferences									2,000
	2210704	Hire of Venue									400
	2210708	Refreshments									1,600
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills									1,380
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded									1,380
Output	0001	BAC to provide innovative and entrepreneurial skills to unemployed youth in the municipality annually		Yr.1	Yr.2	Yr.3					1,380
				1							
Activity	000001	Organize 2-day Start Your Business Workshop for 30 unemployed youth by July 2015		1.0	1.0	1.0					1,380
Use of goods and services											1,380
	22105	Travel - Transport									80
	2210511	Local travel cost									80
	22107	Training - Seminars - Conferences									1,000
	2210701	Training Materials									120
	2210704	Hire of Venue									400
	2210708	Refreshments									480
	22108	Consulting Services									300
	2210801	Local Consultants Fees									300
Non Financial Assets										6,700	
Objective	010202	2. Improve public expenditure management									6,700
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms									6,700
Output	0001	BAC's Assets managed annually		Yr.1	Yr.2	Yr.3					6,700
				1							
Activity	000001	BAC Office Equipment		1.0	1.0	1.0					3,800
Fixed Assets											3,800
	31122	Other machinery - equipment									3,800
	3112208	Computers and Accessories									2,500
	3112209	Uninterruptible Power Supply (UPS)									300
	3112210	Printer									1,000
Activity	000002	BAC Furnished		1.0	1.0	1.0					2,900
Fixed Assets											2,900
	31113	Other structures									400
	3111315	Furniture & Fittings									400
	31122	Other machinery - equipment									2,500
	3112212	Air Condition									2,500
Total Cost Centre										17,980	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12000					<i>Total By Funding</i>
Function Code	70451	Road transport				4,000
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Non Financial Assets						4,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				4,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				4,000
Output	0001	Efficient transport system created and sustained by December 2015				4,000
			Yr.1	Yr.2	Yr.3	
			1	0	0	
Activity	000043	Procure 10 No. Tyres for 2 no. Station wagon vehicles				4,000
			1.0	1.0	1.0	
Fixed Assets						4,000
	31121	Transport - equipment				4,000
	3112101	Vehicle				4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						1,192,637
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	990,637
Objective	010101	1. Ensure Price and Exchange Rate Stability							125,120
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors							59,120
Output	0002				Yr.1	Yr.2	Yr.3	59,120	
Activity	000022				1.0	1.0	1.0	59,120	
Use of goods and services								59,120	
22101 Materials - Office Supplies								57,200	
2210106 Oils and Lubricants								57,200	
22107 Training - Seminars - Conferences								1,920	
2210709 Allowances								1,920	
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy							66,000
Output	0001				Yr.1	Yr.2	Yr.3	66,000	
Activity	000040	Procure fuel for 1 No Grader for official duties			1.0	1.0	1.0	66,000	
Use of goods and services								66,000	
22105 Travel - Transport								66,000	
2210503 Fuel & Lubricants - Official Vehicles								66,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							793,517
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system							18,000
Output	0001	Efficient transport system created and sustained by December 2015			Yr.1	Yr.2	Yr.3	18,000	
Activity	000038	Procure fuel for Office Generator			1	0	0	18,000	
Use of goods and services								18,000	
22105 Travel - Transport								18,000	
2210503 Fuel & Lubricants - Official Vehicles								18,000	
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors							270,000
Output	0001	Efficient transport system created and sustained by December 2015			Yr.1	Yr.2	Yr.3	270,000	
Activity	000033	Procure fuel for 14 No Official vehicles			1	0	0	270,000	
Use of goods and services								270,000	
22105 Travel - Transport								270,000	
2210503 Fuel & Lubricants - Official Vehicles								270,000	
Activity	000036	Procure fuel for 4 no Tri cycle Dump Truck			1.0	1.0	1.0	45,000	
Use of goods and services								45,000	
22105 Travel - Transport								45,000	
2210503 Fuel & Lubricants - Official Vehicles								45,000	
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa							302,940
Output	0001	Efficient transport system created and sustained by December 2015			Yr.1	Yr.2	Yr.3	302,940	
					1	0	0		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000028	Carryout maintenance and routine servicefor 14 No. Official vehicles	1.0	1.0	1.0	60,060
Use of goods and services						60,060
22101 Materials - Office Supplies						60,060
2210106 Oils and Lubricants						60,060
Activity	000030	Carryout maintenance and Routine servicing for 6 No motorbike every two month	1.0	1.0	1.0	3,960
Use of goods and services						3,960
22101 Materials - Office Supplies						3,960
2210106 Oils and Lubricants						3,240
2210109 Spare Parts						720
Activity	000034	Procure fuel 3 No refuse Dump Truck	1.0	1.0	1.0	210,000
Use of goods and services						210,000
22105 Travel - Transport						210,000
2210503 Fuel & Lubricants - Official Vehicles						210,000
Activity	000035	Procure fuel for 6 No motor bikes	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22105 Travel - Transport						27,000
2210503 Fuel & Lubricants - Official Vehicles						27,000
Activity	000039	Overtime Allowance for 20 no. Drivers	1.0	1.0	1.0	1,920
Use of goods and services						1,920
22107 Training - Seminars - Conferences						1,920
2210709 Allowances						1,920
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy				37,000
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	37,000
			1	0	0	
Activity	000027	Procurement of fuel for Head of Department/Senior Staff	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	000032	Carryout maintenance and Routine servicing for 1 No Grader every two month	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210106 Oils and Lubricants						25,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				12,500
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	12,500
			1	0	0	
Activity	000041	Procure stickers for commercial vehicles	1.0	1.0	1.0	12,500
Use of goods and services						12,500
22101 Materials - Office Supplies						12,500
2210101 Printed Material & Stationery						12,500
National Strategy	1040301	3.1 Implement the WAMZ programme				860
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	860
			1	0	0	
Activity	000002	Organize steering committee meeting to varify and document towards renewal of permit Type A	1.0	1.0	1.0	860
Use of goods and services						860
22102 Utilities						20
2210203 Telecommunications						20
22107 Training - Seminars - Conferences						840
2210709 Allowances						840

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	2010602	6.2 Promote increased job creation							4,800
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3				4,800
			1	0	0				
Activity	000042	Employ 1 No. Drivers	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
		22107 Training - Seminars - Conferences							4,800
		2210707 Recruitment Expenses							4,800
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities							60,000
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3				60,000
			1	0	0				
Activity	000040	Procure fuel for 1 No. Grader for official duties	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
		22105 Travel - Transport							60,000
		2210503 Fuel & Lubricants - Official Vehicles							60,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							33,425
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3				33,425
			1	0	0				
Activity	000001	Organize 2 No. Sensitization programmes for 40 No. Transport Operator Groups by December annually	1.0	1.0	1.0				8,580
		Use of goods and services							8,580
		22102 Utilities							20
		2210203 Telecommunications							20
		22104 Rentals							800
		2210408 Rental of Furniture & Fittings							800
		22107 Training - Seminars - Conferences							6,080
		2210702 Visits, Conferences / Seminars (Local)							4,000
		2210708 Refreshments							1,680
		2210711 Public Education & Sensitization							400
		22108 Consulting Services							1,680
		2210802 External Consultants Fees							1,680
Activity	000004	Organize 4 No. Steering Committee meetings annually	1.0	1.0	1.0				5,364
		Use of goods and services							5,364
		22102 Utilities							20
		2210203 Telecommunications							20
		22104 Rentals							32
		2210408 Rental of Furniture & Fittings							32
		22107 Training - Seminars - Conferences							5,312
		2210708 Refreshments							832
		2210709 Allowances							4,480
Activity	000005	Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2015	1.0	1.0	1.0				3,775
		Use of goods and services							3,775
		22105 Travel - Transport							1,250
		2210509 Other Travel & Transportation							1,250
		22107 Training - Seminars - Conferences							1,925
		2210701 Training Materials							1,500
		2210708 Refreshments							325
		2210709 Allowances							100
		22108 Consulting Services							600
		2210801 Local Consultants Fees							600
Activity	000006	Organize data collection on transport activities in the Municipality by June 2015	1.0	1.0	1.0				1,252
		Use of goods and services							1,252
		22105 Travel - Transport							80
		2210511 Local travel cost							80

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22107 Training - Seminars - Conferences					1,172
		2210708 Refreshments					52
		2210709 Allowances					1,120
Activity	000007	Conduct survey on Terminal conditions by June 2015	1.0	1.0	1.0		1,328
		Use of goods and services					1,328
		22107 Training - Seminars - Conferences					1,328
		2210708 Refreshments					208
		2210709 Allowances					1,120
Activity	000008	Verify and vet registration documents for renewal of Permit Type A by March, 2015	1.0	1.0	1.0		166
		Use of goods and services					166
		22102 Utilities					10
		2210203 Telecommunications					10
		22107 Training - Seminars - Conferences					156
		2210708 Refreshments					156
Activity	000009	Monitor the activities of the Enforcement Team quarterly	1.0	1.0	1.0		4,004
		Use of goods and services					4,004
		22102 Utilities					20
		2210203 Telecommunications					20
		22107 Training - Seminars - Conferences					3,984
		2210708 Refreshments					624
		2210709 Allowances					3,360
Activity	000010	Update and maintain UPTU database by December 2015	1.0	1.0	1.0		996
		Use of goods and services					996
		22107 Training - Seminars - Conferences					996
		2210708 Refreshments					156
		2210709 Allowances					840
Activity	000012	Organize stakeholders meeting for Assembly Members and Assembly Officials on Type A permit operation by June, 2015	1.0	1.0	1.0		3,960
		Use of goods and services					3,960
		22102 Utilities					10
		2210203 Telecommunications					10
		22107 Training - Seminars - Conferences					2,150
		2210708 Refreshments					910
		2210709 Allowances					400
		2210711 Public Education & Sensitization					840
		22109 Special Services					1,800
		2210905 Assembly Members Sitings All					1,800
Activity	000014	Procure 1 No. Laptop and 1 No. Desktop Computer with accessories	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210102 Office Facilities, Supplies & Accessories					4,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries					4,000
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3		4,000
			1	0	0		
Activity	000043	Procure 10 No. Tyres for 2 no. Station wagon vehicles	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210505 Running Cost - Official Vehicles					4,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					17,280
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3		17,280
			1	0	0		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000026	Procurement of fuel for 20 No Assembly Members	1.0	1.0	1.0	17,280
Use of goods and services						17,280
22109 Special Services						17,280
2210904 Assembly Members Special Allow						17,280
National Strategy	5010304	3.4 Develop Urban Transport Policy				16,400
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	16,400
			1	0	0	
Activity	000020	Procure Insurance Cover for 14 No Official Vehicles	1.0	1.0	1.0	16,400
Use of goods and services						16,400
22113						16,400
2211304 Insurance-Official Vehicles						16,400
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy				6,900
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	6,900
			1	0	0	
Activity	000021	Procure Insurance Cover for 3 No Dump Truck	1.0	1.0	1.0	6,900
Use of goods and services						6,900
22113						6,900
2211304 Insurance-Official Vehicles						6,900
National Strategy	5010705	7.5 Develop a comprehensive research strategy for the Transport Sector to aid policy formulation, infrastructure design and management and transport services management				1,320
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	1,320
			1	0	0	
Activity	000019	Communication for 3 No Officers	1.0	1.0	1.0	120
Use of goods and services						120
22102 Utilities						120
2210203 Telecommunications						120
Activity	000022	Procure Insurance cover for 4 No Tri Wheel Dump Truck	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22113						1,200
2211304 Insurance-Official Vehicles						1,200
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements				4,200
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	4,200
			1	0	0	
Activity	000023	Procure Insurance for 6 No Official Motorbike	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22113						4,200
2211304 Insurance-Official Vehicles						4,200
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities				3,892
Output	0001	Efficient transport system created and sustained by December 2015	Yr.1	Yr.2	Yr.3	3,892
			1	0	0	
Activity	000024	Organise quarterly monitoring of Action Plan and Data Collection Review	1.0	1.0	1.0	3,892
Use of goods and services						3,892
22102 Utilities						20
2210203 Telecommunications						20
22107 Training - Seminars - Conferences						3,872
2210708 Refreshments						512
2210709 Allowances						3,360
Objective	050106	6. Ensure sustainable development in the transport sector				72,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							72,000
Output	0001	Fixed Assets		Yr.1	Yr.2	Yr.3			72,000
Activity	000001	Procure 1 No photocopier machine		1.0	1.0	1.0			72,000
Use of goods and services									72,000
22101 Materials - Office Supplies									72,000
2210106 Oils and Lubricants									72,000

Non Financial Assets 202,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							202,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							2,000
Output	0001	Efficient transport system created and sustained by December 2015		Yr.1	Yr.2	Yr.3			2,000
Activity	000014	Procure 1 No. Laptop and 1 No. Desktop Computer with accessories		1.0	1.0	1.0			2,000
Inventories									2,000
31222 Work - progress									2,000
3122243 Computers and Accessories									2,000

National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries							200,000
Output	0001	Efficient transport system created and sustained by December 2015		Yr.1	Yr.2	Yr.3			200,000
Activity	000044	Procure 1No Pick Up and 1No. Station Wagon		1.0	1.0	1.0			200,000
Fixed Assets									200,000
31121 Transport - equipment									200,000
3112101 Vehicle									200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED						Total By Funding	4,560
Function Code	70451	Road transport							
Organisation	1091400001	Adentan Municipal -Adenta_Transport Greater Accra							
Location Code	0305200	Adentan - Adenta							

Use of goods and services 4,560

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							4,560
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							4,560
Output	0001	Efficient transport system created and sustained by December 2015		Yr.1	Yr.2	Yr.3			4,560
Activity	000003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2015		1.0	1.0	1.0			4,560
Use of goods and services									4,560
22102 Utilities									20
2210203 Telecommunications									20
22104 Rentals									260
2210408 Rental of Furniture & Fittings									260
22107 Training - Seminars - Conferences									4,280
2210707 Recruitment Expenses									2,600
2210709 Allowances									1,680

Total Cost Centre 1,201,197

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c		
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention Greater Accra		
Location Code	0305200	Adentan - Adenta		

Non Financial Assets 5,000

Objective	010202	2. Improve public expenditure management			5,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			5,000	
Output	0002	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure 2No. PolyTank for Fire Service Dept	1.0	1.0	1.0	5,000

Fixed Assets					5,000
31122	Other machinery - equipment				5,000
3112207	Other Assets				5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	93,926	
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra	
Location Code	0305200	Adentan - Adenta		

Use of goods and services				68,926
----------------------------------	--	--	--	---------------

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				68,926
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				52,426
Output	0001	Natural Disasters,Risk and Vulnerability Mitigated Annually	Yr.1	Yr.2	Yr.3	52,426
Activity	000006	Public Education on Climatic changes and its effects in the municipality	1.0	1.0	1.0	7,346

Use of goods and services						7,346
22101	Materials - Office Supplies					250
2210101	Printed Material & Stationery					250
22104	Rentals					4,150
2210408	Rental of Furniture & Fittings					4,150
22105	Travel - Transport					1,000
2210511	Local travel cost					1,000
22107	Training - Seminars - Conferences					1,146
2210704	Hire of Venue					500
2210708	Refreshments					646
22109	Special Services					800
2210906	Unit Committee/T. C. M. Allow					800

Activity	000007	Public Education on Floods,Fire and Earthquake in all four(4) zonal councils	1.0	1.0	1.0	5,080
----------	--------	--	-----	-----	-----	-------

Use of goods and services						5,080
22104	Rentals					2,600
2210408	Rental of Furniture & Fittings					1,800
2210409	Rental of Plant & Equipment					800
22105	Travel - Transport					1,100
2210503	Fuel & Lubricants - Official Vehicles					600
2210511	Local travel cost					500
22107	Training - Seminars - Conferences					1,380
2210708	Refreshments					1,380

Activity	000008	Disilting of Secondary Drains in the Mucipality	1.0	1.0	1.0	40,000
----------	--------	---	-----	-----	-----	--------

Use of goods and services						40,000
22106	Repairs - Maintenance					40,000
2210610	Drains					40,000

National Strategy	3110106	1.6 Introduce education programmes to create public awareness				16,500
-------------------	---------	---	--	--	--	--------

Output	0001	Natural Disasters,Risk and Vulnerability Mitigated Annually	Yr.1	Yr.2	Yr.3	16,500
--------	------	---	------	------	------	--------

Activity	000001	Organize 2-day sensitization programme for Executives of NADMO Clubs by June 2015	1.0	1.0	1.0	4,510
----------	--------	---	-----	-----	-----	-------

Use of goods and services						4,510
22105	Travel - Transport					800
2210511	Local travel cost					800
22107	Training - Seminars - Conferences					3,710
2210704	Hire of Venue					700
2210708	Refreshments					2,610
2210709	Allowances					400

Activity	000002	Organize 5 No. Quiz Programmes for NADMO Clubs by December 2015	1.0	1.0	1.0	3,725
----------	--------	---	-----	-----	-----	-------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										3,725	
	22107	Training - Seminars - Conferences								2,975	
	2210704	Hire of Venue								1,750	
	2210708	Refreshments								475	
	2210709	Allowances								750	
	22108	Consulting Services								750	
	2210801	Local Consultants Fees								750	
Activity	000003	Organize 6 No. Public Education on types of disasters in the Electoral Areas annually	1.0	1.0	1.0					4,680	
Use of goods and services										4,680	
	22101	Materials - Office Supplies								1,440	
	2210101	Printed Material & Stationery								1,440	
	22104	Rentals								640	
	2210408	Rental of Furniture & Fittings								640	
	22105	Travel - Transport								650	
	2210503	Fuel & Lubricants - Official Vehicles								150	
	2210511	Local travel cost								500	
	22107	Training - Seminars - Conferences								1,350	
	2210708	Refreshments								1,350	
	22109	Special Services								600	
	2210906	Unit Committee/T. C. M. Allow								600	
Activity	000004	Organizer a refresher course for NADMO Staff by December annually	1.0	1.0	1.0					3,585	
Use of goods and services										3,585	
	22101	Materials - Office Supplies								200	
	2210101	Printed Material & Stationery								200	
	22105	Travel - Transport								1,400	
	2210511	Local travel cost								1,400	
	22107	Training - Seminars - Conferences								1,485	
	2210704	Hire of Venue								450	
	2210708	Refreshments								1,035	
	22108	Consulting Services								500	
	2210801	Local Consultants Fees								500	
										Other expense	25,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								25,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								25,000	
Output	0001	Natural Disasters,Risk and Vulnerability Mitigated Annually			Yr.1	Yr.2	Yr.3			25,000	
Activity	000005	Support disaster victims annually	1.0	1.0	1.0					25,000	
Miscellaneous other expense										25,000	
	28210	General Expenses								25,000	
	2821010	Contributions								25,000	
										Total Cost Centre	98,926

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	71090	Social protection n.e.c.		
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death Greater Accra		
Location Code	0305200	Adentan - Adenta		
Total By Funding				4,589

Use of goods and services					4,589	
Objective	061003	3. Update demographic database on population and development			2,389	
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management			2,389	
Output	0001	Database on Population and Development update	Yr.1	Yr.2	Yr.3	2,389
Activity	000001	Organize Two Days mass Registration on Births in some selected Communities	1.0	1.0	1.0	2,389

Use of goods and services					2,389
22101	Materials - Office Supplies				5
2210101	Printed Material & Stationery				5
22104	Rentals				320
2210408	Rental of Furniture & Fittings				320
22105	Travel - Transport				1,500
2210511	Local travel cost				1,500
22107	Training - Seminars - Conferences				564
2210708	Refreshments				364
2210711	Public Education & Sensitization				200

Objective	070602	2. Mainstream development communication across the public sector and policy cycle			2,200	
National Strategy	7060211	2.11 Improve coordination of information between information agencies			2,200	
Output	0001	Registration of Births and Deaths promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	2,200
Activity	000001	Organise awareness creation and sensitization programme on Births and Deaths in the Municipality annually	1.0	1.0	1.0	2,200

Use of goods and services					2,200
22105	Travel - Transport				400
2210511	Local travel cost				400
22107	Training - Seminars - Conferences				1,800
2210704	Hire of Venue				350
2210708	Refreshments				650
2210709	Allowances				700
2210711	Public Education & Sensitization				100

Total Cost Centre **4,589**

Total Vote **12,992,562**