



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA CENTRAL MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

A. INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the decentralized departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives:
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and prudent fiscal management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ga Central Municipal Assembly for the 2015 Fiscal Year has been prepared from the 2014/15 Annual Action Plan from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).
4. The main thrust of the Budget is to accelerate the growth of the District Economy so that Ga Central Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

B. BACKGROUND

Establishment of the District Assembly

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

Area of Coverage

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

8. Population

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

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

District Economy

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

Analysis of Health Status

- 13 The Assembly has no public Hospital. The only public Hospital closer which the people do attend when indisposed is at McCarty Hill which serves as the referral centre. There are 5 private clinics, two maternity homes and a CHPS centre which complement the health delivery services provided by the said Municipal Hospital. The people in the municipality also patronized herbal clinics and hospital.
- 14 The top ten disease recorded in the Municipality in 2012 are Malaria 48.2% SKIN DX 12.9%, ARI 6.3% Diarrhea 4.3%, HPT 3.5% Anemia 2.3% Typhoid fever 2.2% Acute U.T.I. 1.4% Rheumatic/Joint disease 1.3%
- 15 During 2009, an anti-malaria drug policy was implemented alongside policies on the National Health Insurance Policy. HIV/AIDS education and prevention campaigns were carried out. Inadequate infrastructure is a challenge for health delivery. A plan has been put in place for the construction of Modern Municipal Hospital.

Education

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

Analysis of Social Interventions

Poverty reduction/employment generation

17 Social interventions to reduce poverty and unemployment include the LEAP (Livelihood Empowerment Against Poverty) programme, disbursement of funds to person with disability (an amount of GHC26,160.00 was disbursed to 303 beneficiaries in 2012 by Ga South when Ga Central was part. An additional amount of GHC 39,238.00 was disbursed to persons with disabilities to enhance their livelihood). The Assembly also employed revenue collectors, building control Task Force Officers, a total number of 1,200 of youth (including Ga South/Central youths) have been employed under the National Youth Employment Programme under the various modules to reduce unemployment and poverty some of the dressmakers and hairdressers haven been supplied with equipment to enable them commence their businesses.

Provision of Potable Water

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

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

Gender Mainstreaming

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

Vision

20 The Vision of the Assembly is to position the Municipality as a distinct district that provides diverse economic opportunities for the total development of the people.

Mission Statement

21 The Ga Central Municipal Assembly exists to facilitate development and delivery of Socio-economic infrastructure and services for the total improvement of the living conditions of the people.

Municipal Goal

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

District Development Priorities

23 The District development priorities for the plan period 2014-2017 have been selected in conformity with the requirements of the key thematic areas of the MTDPF 2014-2017. These were done in a close consultation with the District Decentralised Departments and are listed below:

Ensuring and Sustaining Macroeconomic Stability

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

Infrastructure and Human Settlements Development

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

Construction and upgrading of lorry parks.

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

Ensure effective physical development control

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

Accelerated Agriculture Modernization and Natural Resource Management

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

Enhanced Competitiveness of Ghana's Private Sector

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

Human Development, Employment and Productivity

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

Transparent and Accountable Governance

- Strengthening the capacities of the Assembly, sub-structures, CBOs and various associations
- Construction of office blocks for Zonal Councils
- Construction of a district magistrate court
- Institute community mobilization fund for Ass. Members

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

C. PERFORMANCE OF THE 2014 BUDGET

1. Financial Performance (Disaggregated by department)

Table 1: Revenue Summary – September 2014

Item	Revenue Head	Appr Budget Estimate for the year (GH¢)	Actual as @ September 2014
A	IGF	1,806,199.76	1,053,051.06
	Taxes on income, Property & Capital Gains	461,000	186,584.29
	Taxes on Goods Services	145,600.00	296,892.27
	Sales of Goods & Services	571,597.00	263,367.00
	Fines, Penalties & Forefeits	628,002.76	306,207.50
B	Grants	4,935,408.24	1,193,473.05
	GOG Salaries	876,695.00	71,154.05
	DACF (Assembly)	3,013,446.00	639,645.87
	DACF (MP)	26,050.00	51,094.14
	DDF (Investment & Capacity)	500,000	307,424.39
	Other Grant	519,217.24	115,716.97
C	Investment Income		
D	Miscellaneous	100	8,437.63
	TOTAL	6,741,608.00	2,246,524.11

Expenditure Summary –2014

Item	Expenditure Head	Appr. Budget Estimate for the year (GH¢)	Actual as @September 2014
1	Compensation	1,208,601.39	341,459.77
2	Goods & Services	1,518,688.87	567,229.90
3	Assets	2,376,841.00	813,887.11
4	Others	1,637,476.74	523,947.33
	TOTAL	6,741,608.00	2,246,524.11

2. Non-Financial Performance

Highlights of Assembly's achievements-2014

1. Member of Parliament's support for needy students
2. Construction of 2No. Two-Storey 6 Unit Classroom Blocks at Chantan Motorway and Odorgonno Model Basic Schools.
3. WC Pour flush facilities at Anyaa DA Primary and Experimental Schools.
4. Inauguration of Municipal Clinic at Sowutuom.
5. Surfacing of the Clinic road.
6. Gravelling of Ante-Aku road.
7. Gravelling of road in front of International Commercial Bank at Blue Kiosk.
8. Drainage works on Living Spring road at Tabora (1.0Km).
9. Surfacing of Alhaji to Achimota Washing Bay (drain and road at about 250 km).
10. Construction of culvert at Sowutuom Seminary (Contractor is Mobilizing to site).
11. Desilting of both earth and open drains in the Municipality is on-going.
12. Construction of 30m drain at Yellow House.
13. Spot improvement at Nsumfa.
14. Replacement of 0.6m U-drain crossing at Race Course.
15. Grading of 30km roads in the Municipality.

**1. Challenges/Constraints(Including Commitments)
District Assemblies Common Fund (DACF)**

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

Internally Generated Fund (IGF)

- Undefined boundaries between Ga Central Municipal Assembly and Ga South Municipal Assembly have caused revenue shortfalls. Collectors from Ga South Municipal Assembly (GSMA) move into the Assembly's territory and collect rates.
- Some illegal collectors use fake receipts to collect revenues in the Municipality thereby causing shortfalls in programmed revenue to be collected.
- The Rateable values of properties are very low therefore the property rates payable are abysmally low.
- Property owners complain about the need to pay rates while their roads are very bad. Many threaten not to pay or delay in the payment of the rates.
- Inadequate revenue collectors made revenue collection in the vast urban and peri-urban Municipality.
- The increasing number of employees in some Units and departments increases the potential wage bill of the Assembly and thereby creating implementation problems for the IGF Budget.

Financial Support to Decentralized Departments

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

STRATEGIES FOR IMPLEMENTATION

District Assemblies Common Fund (DACF)

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

INTERNALLY GENERATED FUND (IGF)

- There shall be proper demarcation of the District boundaries to stop collectors of sister Assemblies collecting revenue from Assembly's area of authority. An example is the boundary between the Ga Central Municipal Assembly and the Ga South Municipal Assembly.
- The Assembly has commenced the revaluation of properties within its area of jurisdiction to ensure realistic rateable values of properties. This will facilitate the collection of expected property rates.
- The Valuation Divisions and blocks will be used to superimpose the businesses in the respective blocks to ensure a linkage among the blocks, buildings and businesses. This will facilitate revenue collection and monitoring.
- Generally, the Municipality has very bad roads. There is therefore the need for upgrading and rehabilitation of the roads. These activities will promote the collection of revenues from the rate payers.
- The Assembly will provide extra revenue collection points including two zonal councils to facilitate access by rate payers.
- The Assembly shall continue the issuance of building permits to developers who built on government lands which have now been released to the land owners. Jacket forms will be sold and some penalties paid to the Assembly.

Donor Funded Projects

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

General Challenges

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

Outstanding Issues

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

D. OUTLOOK FOR 2015

In order to achieve the policies and programmes projects outlined above in the 2015 Composite Budget of the Ga Central Municipality Assembly, a total amount of **Seven Million , Seven Hundred and**

Seventy Eight Thousand Two Hundred and Four Hundred Ghana Cedis (GH¢7,778,204.00) has been earmarked towards the implementation of those policies, programmes and projects.

a) The Assembly's financial expectations for 2015 are summarized in the tables below:

Table 1: Revenue Summary – 2015

Item	Revenue Head	Appr Budget Estimate for the year (GH¢)
A	IGF	2,014,007.00
	Taxes on income, Property & Capital Gains	947,880.00
	Taxes on Goods Services	
	Sales of Goods & Services	682,210.00
	Fines, Penalties & Forfeits	383,917.00
B	Grants	5,764,197.00
	GOG Salaries	1,478,726.00
	DACF (Assembly)	3,213,446.00
	DACF (MP)	65,125.00
	DDF (Investment & Capacity)	450,000.00
	Other Grant	556,900.00
C	Investment Income	
D	Miscellaneous	
	TOTAL	7,778,204.00

Expenditure Summary –2015

Item	Expenditure Head	Appr Budget Estimate for the year (GH¢)
1	Compensation	1,829,825.00
2	Goods & Services	2,651,689.00
3	Assets	2,925,134.00
4	Others	371,556.00
	TOTAL	7,778,204.00

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

<p>1.PUTTING PEOPLE FIRST</p> <ul style="list-style-type: none"> ▪ Health ▪ Education 	<ul style="list-style-type: none"> ➤ Construction of Municipal Hospital/CHPS Compounds ➤ Establishment Of National Health Insurance Scheme (NHIS) Office ➤ Construction of 6-unit Classroom Blocks ➤ Supply of Five Hundred (500) pieces of school furniture ➤ Construction of 1.No Secondary Institution (SHS/Technical/Vocational)
<p>2.EXPANDING INFRASTRUCTURE</p>	<ul style="list-style-type: none"> ➤ Construction of office complex ➤ Improvement of Access Roads within the municipality ➤ Revaluation of ratable properties to enhance revenue generation for development ➤ Construction/Dredging of main drains
<p>3.TRANSPARENT & ACCOUNTABLE GOVERNANCE</p>	<ul style="list-style-type: none"> ➤ Stakeholders' participation in decision-making

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	1,865,326		
010201 1. Improve fiscal resource mobilization	0	30,030		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	632,878		
020101 1. Improve private sector competitiveness domestically and globally	0	0		
020102 2. Attract private capital from both domestic and international sources	0	0		
020301 1. Improve efficiency and competitiveness of MSMEs	0	2,000		
030101 1. Improve agricultural productivity	0	48,260		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	41,710		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	0		
030106 6. Promote fisheries development for food security and income	0	0		
030107 7. Improve institutional coordination for agriculture development	0	0		
030501 1. Reverse forest and land degradation	0	0		
040107 7. Build the relevant capacity for the oil and gas industry	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	100,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	314,711		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	10,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	260,000		
050602 2. Restore spatial/land use planning system in Ghana	0	16,500		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	983,651		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		

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>
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	130,851		
051106 6. Improve sector institutional capacity	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	335,855		
060102 2. Improve quality of teaching and learning	0	827,250		
060104 4. Improve access to quality education for persons with disabilities	0	40,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	1,006,351		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	343,917		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	39,583		
060801 1. Progressively expand social protection interventions to cover the poor	0	0		
061101 1. Promote effective child development in all communities, especially deprived areas	0	9,795		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	0		
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	5,750		
061201 1. Ensure co-ordinated implementation of new youth policy	0	15,000		
061301 1. Integrate issues on ageing in the development planning process	0	6,965		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	5,125		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,934		
061502 2. Enhanced public awareness on women's issues	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	265,986		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,200		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	95,125		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,778,004	190,000		

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>
070403 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	0		
070601 1. Improve transparency and public access to information	0	57,250		
Grand Total ¢	7,778,004	7,778,004	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>Ga Central-Sowutuom</u>					
	375.00	0.00	0.00	375.00	375.00	#Div/0!	0.00
	375.00	0.00	0.00	375.00	375.00	#Div/0!	0.00
Taxes	100,372.16	437,500.00	437,500.00	100,372.16	-337,127.84	22.9	508,500.00
113 Taxes on property	100,372.16	437,500.00	437,500.00	100,372.16	-337,127.84	22.9	508,500.00
Grants	371,362.46	343,220.00	343,220.00	371,362.46	28,142.46	108.2	5,811,114.00
131 From foreign governments	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
133 From other general government units	371,362.46	343,120.00	343,120.00	371,362.46	28,242.46	108.2	5,811,114.00
Other revenue	410,195.33	10,056,498.00	10,056,498.00	410,195.33	-9,646,302.67	4.1	1,458,390.00
141 Property income [GFS]	110,736.73	211,075.00	211,075.00	110,736.73	-100,338.27	52.5	439,380.00
142 Sales of goods and services	166,898.60	9,844,923.00	9,844,923.00	166,898.60	-9,678,024.40	1.7	682,210.00
143 Fines, penalties, and forfeits	132,560.00	0.00	0.00	132,560.00	132,560.00	#Div/0!	336,800.00
145 Miscellaneous and unidentified revenue	0.00	500.00	500.00	0.00	-500.00	0.0	0.00
<i>Grand Total</i>	882,304.95	10,837,218.00	10,837,218.00	882,304.95	-9,954,913.05	8.1	7,778,004.00

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
Multi Sectoral	1,514,227	1,272,746	2,120,026	4,906,999	351,099	1,302,391	313,400	1,966,890	0	0	0	335,855	0	68,260	500,000	568,260	7,778,004
Ga Central-Sowutuom	1,514,227	1,272,746	2,120,026	4,906,999	351,099	1,302,391	313,400	1,966,890	0	0	0	335,855	0	68,260	500,000	568,260	7,778,004
Central Administration	544,812	750,795	1,463,776	2,759,383	242,982	1,088,573	10,000	1,341,555	0	0	0	335,855	0	50,000	100,000	150,000	4,586,793
Administration (Assembly Office)	544,812	750,795	1,463,776	2,759,383	242,982	1,088,573	10,000	1,341,555	0	0	0	335,855	0	50,000	100,000	150,000	4,586,793
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	15,752	40,000	0	55,752	80,850	30	30,000	110,880	0	0	0	0	0	0	0	0	166,632
	15,752	40,000	0	55,752	80,850	30	30,000	110,880	0	0	0	0	0	0	0	0	166,632
Education, Youth and Sports	0	171,250	226,250	397,500	0	29,750	0	29,750	0	0	0	0	0	0	400,000	400,000	827,250
Office of Departmental Head	0	171,250	226,250	397,500	0	29,750	0	29,750	0	0	0	0	0	0	400,000	400,000	827,250
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	252,904	46,917	200,000	499,821	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	596,821
Office of District Medical Officer of Health	0	46,917	200,000	246,917	0	17,000	80,000	97,000	0	0	0	0	0	0	0	0	343,917
Environmental Health Unit	252,904	0	0	252,904	0	0	0	0	0	0	0	0	0	0	0	0	252,904
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	32,727	100,000	0	132,727	23,592	30,851	0	54,443	0	0	0	0	0	0	0	0	187,170
	32,727	100,000	0	132,727	23,592	30,851	0	54,443	0	0	0	0	0	0	0	0	187,170
Agriculture	147,433	29,710	0	177,143	0	42,000	0	42,000	0	0	0	0	0	18,260	0	18,260	237,403
	147,433	29,710	0	177,143	0	42,000	0	42,000	0	0	0	0	0	18,260	0	18,260	237,403
Physical Planning	0	10,000	0	10,000	0	6,500	0	6,500	0	0	0	0	0	0	0	0	16,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	10,000	0	10,000	0	6,500	0	6,500	0	0	0	0	0	0	0	0	16,500
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	306,794	20,074	0	326,868	0	39,376	0	39,376	0	0	0	0	0	0	0	0	366,244
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	115,573	11,899	0	127,472	0	34,675	0	34,675	0	0	0	0	0	0	0	0	162,147
Community Development	191,221	8,175	0	199,396	0	4,701	0	4,701	0	0	0	0	0	0	0	0	204,097
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	177,825	24,000	30,000	231,825	0	11,600	93,400	105,000	0	0	0	0	0	0	0	0	336,825
Office of Departmental Head	0	24,000	0	24,000	0	11,600	93,400	105,000	0	0	0	0	0	0	0	0	129,000
Public Works	177,825	0	0	177,825	0	0	0	0	0	0	0	0	0	0	0	0	177,825
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
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	35,980	80,000	0	115,980	3,675	20,000	0	23,675	0	0	0	0	0	0	0	0	139,655
	35,980	80,000	0	115,980	3,675	20,000	0	23,675	0	0	0	0	0	0	0	0	139,655
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	14,711	0	14,711	0	0	0	0	0	0	0	0	14,711
	0	0	0	0	0	14,711	0	14,711	0	0	0	0	0	0	0	0	14,711
Disaster Prevention	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
Urban Roads	0	0	200,000	200,000	0	0	100,000	100,000	0	0	0	0	0	0	0	0	300,000
	0	0	200,000	200,000	0	0	100,000	100,000	0	0	0	0	0	0	0	0	300,000
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					544,812
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

						Compensation of employees [GFS]			544,812	
Objective	000000	Compensation of Employees								544,812
National Strategy	0000000	Compensation of Employees								544,812
Output	0000					Yr.1	Yr.2	Yr.3	544,812	
						0	0	0		
Activity	000000					0.0	0.0	0.0	544,812	
Wages and Salaries									544,812	
21110 Established Position									544,812	
2111001 Established Post									544,812	

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 1,341,555
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS]								242,982
Objective	000000	Compensation of Employees						242,982
National Strategy	0000000	Compensation of Employees						242,982
Output	0000			Yr.1	Yr.2	Yr.3		242,982
				0	0	0		
Activity	000000			0.0	0.0	0.0		242,982

Wages and Salaries								242,982
	21110	Established Position						29,828
	2111001	Established Post						29,828
	21111	Wages and salaries in cash [GFS]						213,154
	2111102	Monthly paid & casual labour						213,154

Use of goods and services								847,843
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						50,891
National Strategy	1020101	1.1 Minimise revenue collection leakages						33,691
Output	0003	Monitoring system to reduce leakages strengthened		Yr.1	Yr.2	Yr.3		33,691
				1	1			
Activity	000001	Strengthen monitoring system to reduce leakages		1.0	1.0	1.0		33,691

Use of goods and services								33,691
	22101	Materials - Office Supplies						29,493
	2210111	Other Office Materials and Consumables						29,493
	22107	Training - Seminars - Conferences						4,198
	2210702	Visits, Conferences / Seminars (Local)						4,198

National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs						17,200
Output	0004	8 No. Tender Review board meeting held by 2015		Yr.1	Yr.2	Yr.3		17,200
				1	1	1		
Activity	000001	Organise 2 No. Tender review board meeting annually		1.0	1.0	1.0		17,200

Use of goods and services								17,200
	22109	Special Services						17,200
	2210905	Assembly Members Sitings All						17,200

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						724,501
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						43,000
Output	0002	Adequate logistics provided by December, 2015		Yr.1	Yr.2	Yr.3		35,000
				1				
Activity	000014	Pay other allowances (Protocol, etc.)		1.0	1.0	1.0		35,000

Use of goods and services								35,000
	22109	Special Services						35,000
	2210909	Operational Enhancement Expenses						35,000

Output	0005	NCCE programmes supported annually		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	support NCCE activities		1.0	1.0	1.0		8,000

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

2015

	Use of goods and services						8,000
	22107	Training - Seminars - Conferences					8,000
	2210702	Visits, Conferences / Seminars (Local)					8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					681,501
Output	0002	Adequate logistics provided by December, 2015	Yr.1	Yr.2	Yr.3		681,501
			1				
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0		681,501
	Use of goods and services						681,501
	22101	Materials - Office Supplies					101,703
	2210101	Printed Material & Stationery					40,703
	2210102	Office Facilities, Supplies & Accessories					11,000
	2210103	Refreshment Items					10,000
	2210109	Spare Parts					10,000
	2210111	Other Office Materials and Consumables					15,000
	2210115	Textbooks & Library Books					15,000
	22102	Utilities					26,458
	2210201	Electricity charges					20,000
	2210202	Water					125
	2210203	Telecommunications					333
	2210204	Postal Charges					1,000
	2210205	Sanitation Charges					5,000
	22103	General Cleaning					6,000
	2210301	Cleaning Materials					4,000
	2210302	Contract Cleaning Service Charges					2,000
	22104	Rentals					141,800
	2210401	Office Accommodations					100,000
	2210402	Residential Accommodations					30,000
	2210403	Rental of Office Equipment					2,000
	2210404	Hotel Accommodations					9,000
	2210412	Rental of Towing Vehicle					800
	22105	Travel - Transport					279,540
	2210502	Maintenance & Repairs - Official Vehicles					31,440
	2210503	Fuel & Lubricants - Official Vehicles					80,000
	2210504	Car Rental/Leasing					1,000
	2210505	Running Cost - Official Vehicles					50,000
	2210506	Freight and Handling Charges					100
	2210509	Other Travel & Transportation					10,000
	2210511	Local travel cost					92,000
	2210512	Mileage Allowance					15,000
	22106	Repairs - Maintenance					107,000
	2210601	Roads, Driveways & Grounds					10,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					30,000
	2210604	Maintenance of Furniture & Fixtures					10,000
	2210605	Maintenance of Machinery & Plant					2,000
	2210606	Maintenance of General Equipment					5,000
	2210607	Minor Repairs of Schools/Colleges					40,000
	22107	Training - Seminars - Conferences					12,000
	2210711	Public Education & Sensitization					12,000
	22111	Other Charges - Fees					7,000
	2211101	Bank Charges					6,000
	2211103	Audit Fees					1,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					10,200
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					10,200
Output	0003	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3		10,200
			1				
Activity	000002	Monthly allowance for Presiding Member	1.0	1.0	1.0		10,200

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

	Use of goods and services								10,200	
	22105	Travel - Transport							3,000	
	2210503	Fuel & Lubricants - Official Vehicles							3,000	
	22109	Special Services							7,200	
	2210904	Assembly Members Special Allow							7,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								10,000
Output	0003	Fee-fixing resolution gazetted by December, 2015	Yr.1	Yr.2	Yr.3				10,000	
			1							
Activity	000001	Gazette the 2015 fee-fixing resolution by December, 2014	1.0	1.0	1.0				8,000	
	Use of goods and services								8,000	
	22101	Materials - Office Supplies							8,000	
	2210101	Printed Material & Stationery							8,000	
Activity	000002	Print and distribute copies of fee-fixing resolution to stakeholders by February, 2015	1.0	1.0	1.0				2,000	
	Use of goods and services								2,000	
	22101	Materials - Office Supplies							2,000	
	2210101	Printed Material & Stationery							2,000	
Objective	070601	1. Improve transparency and public access to information								52,250
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs								52,250
Output	0003	Awareness of customer service unit created	Yr.1	Yr.2	Yr.3				1,250	
			1	1	1					
Activity	000001	Create the awareness of the existence of the unit in the Municipality	1.0	1.0	1.0				1,250	
	Use of goods and services								1,250	
	22107	Training - Seminars - Conferences							1,250	
	2210711	Public Education & Sensitization							1,250	
Output	0004	24 No. Public relation complaint meeting held by 2015	Yr.1	Yr.2	Yr.3				16,000	
			1	1						
Activity	000001	Organise 6 NO. public relation complaint meeting annually	1.0	1.0	1.0				16,000	
	Use of goods and services								16,000	
	22107	Training - Seminars - Conferences							16,000	
	2210702	Visits, Conferences / Seminars (Local)							16,000	
Output	0005	24 statutory planning committee meetings held by 2015	Yr.1	Yr.2	Yr.3				17,000	
			1	1						
Activity	000001	Organise 6 No. statutory planning committee meetings annually	1.0	1.0	1.0				17,000	
	Use of goods and services								17,000	
	22107	Training - Seminars - Conferences							17,000	
	2210702	Visits, Conferences / Seminars (Local)							17,000	
Output	0006	12 No. MPCU meetings held by 2015	Yr.1	Yr.2	Yr.3				18,000	
			1	1	1					
Activity	000001	Organise at least 4No. MPCU meetings annually	1.0	1.0	1.0				18,000	
	Use of goods and services								18,000	
	22107	Training - Seminars - Conferences							18,000	
	2210702	Visits, Conferences / Seminars (Local)							18,000	
Social benefits [GFS]									75,600	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								15,600
Output	0002	Adequate logistics provided by December, 2015	Yr.1	Yr.2	Yr.3				15,600	
			1							

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

Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	15,600
Employer social benefits						15,600
27311 Employer Social Benefits - Cash						15,600
2731102 Staff Welfare Expenses						9,600
2731103 Refund of Medical Expenses						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				60,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000009	Pay Commission to revenue collectors	1.0	1.0	1.0	60,000
Employer social benefits						60,000
27311 Employer Social Benefits - Cash						60,000
2731101 Workman compensation						60,000
Other expense						165,130
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				57,880
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				57,880
Output	0002	Contingency	Yr.1	Yr.2	Yr.3	57,880
			1	1	1	
Activity	000001	Provision for Unseen Events	1.0	1.0	1.0	57,880
Miscellaneous other expense						57,880
28210 General Expenses						57,880
2821006 Other Charges						57,880
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				102,250
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				102,250
Output	0002	Adequate logistics provided by December, 2015	Yr.1	Yr.2	Yr.3	102,250
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	102,250
Miscellaneous other expense						102,250
28210 General Expenses						102,250
2821001 Insurance and compensation						20,000
2821002 Professional fees						6,000
2821008 Awards & Rewards						40,000
2821010 Contributions						16,000
2821020 Grants to Employees						20,250
Objective	070601	1. Improve transparency and public access to information				5,000
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				5,000
Output	0004	24 No. Public relation complaint meeting held by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1		
Activity	000002	Educate the public on key issues by the use of the information van,public for a,leaflet etc	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Non Financial Assets						10,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				10,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				10,000

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

Output	0001	Support for ICT infrastructure provided annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure, Install and maintain ICT System annually	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113104 Utilities Networks						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				65,125
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				

Non Financial Assets 65,125

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				65,125
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				65,125
Output	0001	Parliamentary constituency and HIPC fund projects implemented by December, 2015	Yr.1	Yr.2	Yr.3	65,125
Activity	000001	Implement projects from Sowutuom parliamentary constituency fund by December, 2014	1			
			1.0	1.0	1.0	65,125

Inventories						65,125
31222 Work - progress						65,125
3122248 Other Assets						65,125

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	2,149,446
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services								146,688
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000
Output	0003	Monitoring system to reduce leakages strengthened	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Strengthen monitoring system to reduce leakages	1	1				10,000

Use of goods and services								10,000
22112	Emergency Services							10,000
2211203	Emergency Works							10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,702
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,702
Output	0001	Roll-back malaria, immunization and HIV/AIDS programmes implemented by December, 2015	Yr.1	Yr.2	Yr.3			20,702
Activity	000002	Implement activities under HIV/AIDS programme by December, 2015	1	1	1			20,702

Use of goods and services								20,702
22107	Training - Seminars - Conferences							20,702
2210709	Allowances							20,702

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						85,986
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						85,986
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3			85,986
Activity	000001	Other Charges	1	1	1			85,986

Use of goods and services								85,986
22104	Rentals							85,986
2210405	Rental of Land and Buildings							85,986

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						30,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						30,000
Output	0002	Security	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support for the Security Services	1	1	1			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210621	Security Gardgets							30,000

Grants **40,000**

Objective	060104	4. Improve access to quality education for persons with disabilities						40,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						40,000
Output	0001	Conditions of Persons with Disabilities (PWDs) improved by December, 2015	Yr.1	Yr.2	Yr.3			40,000
			1					

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

Activity	000001	Provide PWDs with appropriate funds annually (1.5% DACF)	1.0	1.0	1.0	40,000
To other general government units						40,000
26321 Capital Transfers						40,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund						40,000
Other expense						564,107
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				514,107
National Strategy	1020101	1.1 Minimise revenue collection leakages				8,000
Output	0003	Monitoring system to reduce leakages strengthened	Yr.1	Yr.2	Yr.3	8,000
			1	1		
Activity	000001	Strengthen monitoring system to reduce leakages	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				506,107
Output	0002	Contingency	Yr.1	Yr.2	Yr.3	506,107
			1	1	1	
Activity	000001	Provision for Unseen Events	1.0	1.0	1.0	506,107
Miscellaneous other expense						506,107
28210 General Expenses						506,107
2821013 Special Operations (COS)						506,107
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				35,000
National Strategy	4040102	1.2 Monitor and scrutinise revenue from the industry				35,000
Output	0003	Project Monitoring	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Monitoring of on - going projects District wide	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821006 Other Charges						35,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				15,000
Output	0002	Skills development training programmes for youth organized	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Organise sporting activities quarterly such as health walks	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Non Financial Assets						1,398,651
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				100,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Reshaping of roads in the municipality annually	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000

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

2015

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					260,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					260,000
Output	0001	Low tension poles and street light bulbs procured by April, 2015	Yr.1	Yr.2	Yr.3		260,000
			1	1	1		
Activity	000001	Procure and erect 200 No. low tension poles in the municipality annually	1.0	1.0	1.0		70,000
		Fixed Assets					70,000
	31131	Infrastructure assets					70,000
	3113104	Utilities Networks					70,000
Activity	000002	Procure, install and maintain 200 No. street light bulbs and its accessories for streets and public schools annually	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31131	Infrastructure assets					100,000
	3113104	Utilities Networks					100,000
Activity	000003	Procure and Install 1 No. Plant (Generator) for the Assembly's main office by 2015	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
	31122	Other machinery - equipment					90,000
	3112201	Plant & Equipment					90,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					833,651
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					150,000
Output	0002	Community initiated projects	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000002	counterpart Fund for Community initiated projects	1.0	1.0	1.0		150,000
		Inventories					150,000
	31222	Work - progress					150,000
	3122246	Other Capital Expenditure					150,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay					683,651
Output	0001	Provide residential and office accommodation for the Assembly.	Yr.1	Yr.2	Yr.3		683,651
			1	1	1		
Activity	000002	Construction of bungalow for MCD	1.0	1.0	1.0		81,289
		Fixed Assets					81,289
	31111	Dwellings					81,289
	3111103	Bungalows/Palace					81,289
Activity	000003	Construction of Assembly's Administration Complex by December, 2017	1.0	1.0	1.0		602,362
		Fixed Assets					602,362
	31112	Non residential buildings					602,362
	3111204	Office Buildings					602,362
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					25,000
National Strategy	6030102	1.2. Expand access to primary health care					25,000
Output	1001	One number nurses quarters and one number health centre rehabilitated and refurbished by December, 2015	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Construction of Municipal Poly-Clinic with staff quarters at Race Course by 2015	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31112	Non residential buildings					25,000
	3111201	Hospitals					25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					180,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					80,000

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

Output	0003	Two (2) Zonal Councils established at Anyaa and Chantan by December 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Provision of accommodation for Anyaa and Chantan Zonal Councils by May 2013	1.0	1.0	1.0	80,000

Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000

National Strategy	7030102	7.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				100,000
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Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	

Activity	000001	Other Charges	1.0	1.0	1.0	100,000
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Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13136	DANIDA				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				

Non Financial Assets 100,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				100,000
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National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				100,000
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Output	0002	Community initiated projects	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	

Activity	000001	Counterpart fund for GoG and donor supported programmes/projects	1.0	1.0	1.0	100,000
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Inventories						100,000
31222 Work - progress						100,000
3122248 Other Assets						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				335,855
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				

Grants 335,855

Objective	060101	1. Increase equitable access to and participation in education at all levels				335,855
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National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				335,855
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Output	0002	Support for School Feeding Programme given annually	Yr.1	Yr.2	Yr.3	335,855
			1	1	1	

Activity	000001	School Feeding Programme	1.0	1.0	1.0	335,855
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To other general government units						335,855
26311 Re-Current						335,855
2631107 School Feeding Proram and Other Inflows						335,855

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Use of goods and services	50,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			50,000
National Strategy	7050104	1.4 Implement capacity development interventions			50,000
Output	0005	staff trained and adequate logistics provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Capacity building under DDF	1.0	1.0	1.0
Use of goods and services					50,000
22107 Training - Seminars - Conferences					50,000
2210701 Training Materials					50,000
Total Cost Centre					4,586,793

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>	
Function Code	70112	Financial & fiscal affairs (CS)	15,752	
Organisation	113020001	Ga Central-Sowutuom_Finance	Greater Accra	
Location Code	0311200	Ga Central-Sowutuom		

				Compensation of employees [GFS]			15,752	
Objective	000000	Compensation of Employees						15,752
National Strategy	0000000	Compensation of Employees						15,752
Output	0000				Yr.1	Yr.2	Yr.3	15,752
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,752
Wages and Salaries								15,752
21110 Established Position								15,752
2111001 Established Post								15,752

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	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
				110,880

				Compensation of employees [GFS]			80,850	
Objective	000000	Compensation of Employees						80,850
National Strategy	0000000	Compensation of Employees						80,850
Output	0000				Yr.1	Yr.2	Yr.3	80,850
					0	0	0	
Activity	000000				0.0	0.0	0.0	80,850
Wages and Salaries								80,850
21110 Established Position								80,850
2111001 Established Post								80,850

				Other expense			30	
Objective	010201	1. Improve fiscal resource mobilization						30
National Strategy	1020101	1.1 Minimise revenue collection leakages						30
Output	0004	9 No. Revenue pay point created			Yr.1	Yr.2	Yr.3	30
					1			
Activity	000001	Create 9 No. Revenue pay points			1.0	1.0	1.0	30
Miscellaneous other expense								30
28210 General Expenses								30
2821006 Other Charges								30

				Non Financial Assets			30,000	
Objective	010201	1. Improve fiscal resource mobilization						30,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						30,000
Output	0001	Skill improving workshop organised			Yr.1	Yr.2	Yr.3	30,000
					1			
Activity	000002				1.0	1.0	1.0	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112204 Networking & ICT equipments								30,000

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>			40,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1130200001	Ga Central-Sowutuom_Finance Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Other expense						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems				40,000
Output	0003	Internal Network system developed	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Develop an internal network system to link all department to facilitate access to information	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821006 Other Charges						40,000
Total Cost Centre						166,632

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	70980	Education n.e.c						6,250
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 6,250

Objective	060102	2. Improve quality of teaching and learning						6,250
National Strategy	6010501	5.1. Strengthen and improve education planning and management						6,250
Output	0002	Services and other activities	Yr.1	Yr.2	Yr.3			6,250
			1	1	1			
Activity	000025	Organise study tour to science centers eg. Nogochi research institute	1.0	1.0	1.0			6,250

Use of goods and services								6,250
22107	Training - Seminars - Conferences							6,250
2210702	Visits, Conferences / Seminars (Local)							6,250

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						29,750
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 29,750

Objective	060102	2. Improve quality of teaching and learning						29,750
National Strategy	6010501	5.1. Strengthen and improve education planning and management						29,750
Output	0002	Services and other activities	Yr.1	Yr.2	Yr.3			29,750
			1	1	1			
Activity	000007	Support for My First Day at School	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210117	Teaching & Learning Materials							3,500

Activity	000022	Organise inter-schools sports competitions	1.0	1.0	1.0			6,250
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Use of goods and services								6,250
22107	Training - Seminars - Conferences							6,250
2210702	Visits, Conferences / Seminars (Local)							6,250

Activity	000023	Provision of learning and teaching materials	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							5,000
2210117	Teaching & Learning Materials							15,000

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
Function Code	70980	Education n.e.c						391,250
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	55,000
Objective	060102	2. Improve quality of teaching and learning							55,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							55,000
Output	0002	Services and other activities				Yr.1	Yr.2	Yr.3	55,000
					1	1	1		
Activity	000004	Organisation of 2014 Stmie Clinic				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210117	Teaching & Learning Materials							10,000
Activity	000005	Support for Inter-District Sports and Games				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210118	Sports, Recreational & Cultural Materials							20,000
Activity	000015	independence Day celebration				1.0	1.0	1.0	25,000
		Use of goods and services							25,000
	22109	Special Services							25,000
	2210902	Official Celebrations							25,000
								Grants	50,000
Objective	060102	2. Improve quality of teaching and learning							50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,000
Output	0001	Educational infrastructure provided and maintained annually				Yr.1	Yr.2	Yr.3	50,000
					1	1	1		
Activity	000007	Compensation for School Land				1.0	1.0	1.0	50,000
		To other general government units							50,000
	26311	Re-Current							50,000
	2631105	Stool Lands Allocation							50,000
								Other expense	60,000
Objective	060102	2. Improve quality of teaching and learning							60,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							60,000
Output	0002	Services and other activities				Yr.1	Yr.2	Yr.3	60,000
					1	1	1		
Activity	000001	Scholarship Awards to brilliant but needy students Annually				1.0	1.0	1.0	25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821019	Scholarship & Bursaries							25,000
Activity	000002	Support for Best Teacher Selection				1.0	1.0	1.0	10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821022	National Awards							10,000

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

Activity	000003	Support for Best Teacher Award	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
Activity	000019	Conduct 1 No. Mock exams for JHS 3 pupils	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Non Financial Assets						226,250
Objective	060102	2. Improve quality of teaching and learning				226,250
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				226,250
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3	226,250
			1	1	1	
Activity	000001	Construct of 1 No. storey 6 Unit classroom building at Odorgonno model school	1.0	1.0	1.0	131,250
Fixed Assets						131,250
31112 Non residential buildings						131,250
3111205 School Buildings						131,250
Activity	000004	Construction 1 No. Secondary Institution(SHS,Technical or Vocational) at Isreal	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000
3111205 School Buildings						75,000
Activity	000007	Compensation for School Land	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			400,000
Function Code	70980	Education n.e.c				
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Non Financial Assets						400,000
Objective	060102	2. Improve quality of teaching and learning				400,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				400,000
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000006	Construction of 1 No 8 seater pour flush latrine and 3 unit Urinal at Chantan	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Activity	000008	procure 2500 school furnitur/dual desk for schools	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111315 Furniture & Fittings						200,000
Total Cost Centre						827,250

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			97,000		
Function Code	70721	General Medical services (IS)						
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services **9,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				9,000		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				9,000		
Output	0002	IST organised	Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	In-service training(IST) for staff	1	1	1	5,000		

Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210702 Visits, Conferences / Seminars (Local) 5,000

Output	0010	Monthly meeting with private health facilities organised	Yr.1	Yr.2	Yr.3	2,500		
Activity	000001	Organise monthly meeting with private health facilities	1	1	1	2,500		

Use of goods and services 2,500

22107 Training - Seminars - Conferences 2,500

2210702 Visits, Conferences / Seminars (Local) 2,500

Output	0011	Private health facilities monitored	Yr.1	Yr.2	Yr.3	1,500		
Activity	000001	Monitor private health facilities	1	1	1	1,500		

Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210702 Visits, Conferences / Seminars (Local) 1,500

Other expense **8,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				8,000		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,000		
Output	0011	Private health facilities monitored	Yr.1	Yr.2	Yr.3	8,000		
Activity	000002	Strengthened institutional and referral care	1	1	1	8,000		

Miscellaneous other expense 8,000

28210 General Expenses 8,000

2821006 Other Charges 8,000

Non Financial Assets **80,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				80,000		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				80,000		
Output	0003	9 No. CHPS constructed	Yr.1	Yr.2	Yr.3	80,000		
Activity	000001	Construction of 9 No. CHPS	1	1	1	80,000		

Fixed Assets 80,000

31112 Non residential buildings 80,000

3111202 Clinics 80,000

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>			246,917
Function Code	70721	General Medical services (IS)				
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services						40,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				40,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				40,000
Output	0004	Building rented for CHPS	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Rent a building for CHPS	1	1	1	15,000
Use of goods and services						15,000
22104 Rentals						15,000
2210401 Office Accommodations						15,000
Output	0009	Projects and programme that emphasize healthy nd dietary practices identified	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Identify projects and programme that emphasize healthy and dietary practices	1	1	1	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210104 Medical Supplies						25,000
Other expense						6,917
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				6,917
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				6,917
Output	0001	HEW deplored to clinics	Yr.1	Yr.2	Yr.3	667
Activity	00001	Deplore health extension workers to clinic for data collection	1	1	1	667
Miscellaneous other expense						667
28210 General Expenses						667
2821006 Other Charges						667
Output	0011	Private health facilities monitored	Yr.1	Yr.2	Yr.3	6,250
Activity	000003	strengthened research, surveillance, monitoring and evaluation	1	1	1	6,250
Miscellaneous other expense						6,250
28210 General Expenses						6,250
2821006 Other Charges						6,250
Non Financial Assets						200,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				200,000
Output	0003	9 No. CHPS constructed	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Construction of 9 No. CHPS	1	1	1	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111202 Clinics						200,000
Total Cost Centre						343,917

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 252,904
Function Code	70740	Public health services						
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]	252,904
Objective	000000	Compensation of Employees						252,904
National Strategy	0000000	Compensation of Employees						252,904
Output	0000				Yr.1	Yr.2	Yr.3	252,904
					0	0	0	
Activity	000000				0.0	0.0	0.0	252,904
Wages and Salaries								252,904
	21110	Established Position						252,904
	2111001	Established Post						252,904
							Total Cost Centre	252,904

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	32,727
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom_Waste Management	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS]							32,727
Objective	000000	Compensation of Employees					32,727
National Strategy	0000000	Compensation of Employees					32,727
Output	0000			Yr.1	Yr.2	Yr.3	32,727
				0	0	0	
Activity	000000			0.0	0.0	0.0	32,727

Wages and Salaries							32,727
21110	Established Position						32,727
2111001	Established Post						32,727

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	54,443
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom_Waste Management	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS]							23,592
Objective	000000	Compensation of Employees					23,592
National Strategy	0000000	Compensation of Employees					23,592
Output	0000			Yr.1	Yr.2	Yr.3	23,592
				0	0	0	
Activity	000000			0.0	0.0	0.0	23,592

Wages and Salaries							23,592
21111	Wages and salaries in cash [GFS]						23,592
2111102	Monthly paid & casual labour						23,592

Use of goods and services **30,851**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					30,851
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					30,851
Output	0001	Public places, homes and drains cleaned by December, 2015		Yr.1	Yr.2	Yr.3	30,851
				1	1	1	
Activity	000001	Daily Sweeping and collection of refuse from 2 markets in the Municipality		1.0	1.0	1.0	15,851

Use of goods and services							15,851
22102	Utilities						15,851
2210205	Sanitation Charges						15,851

Activity	000004	Organize quarterly Mass clean up exercise in the Municipality		1.0	1.0	1.0	15,000
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Use of goods and services							15,000
22102	Utilities						15,000
2210205	Sanitation Charges						15,000

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	100,000	
Organisation	1130500001	Ga Central-Sowutuom Waste Management	Greater Accra	
Location Code	0311200	Ga Central-Sowutuom		

Use of goods and services						100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				100,000
Output	0001	Public places, homes and drains cleaned by December, 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Daily Sweeping and collection of refuse from major street in the Municipality	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22102 Utilities						100,000
2210205 Sanitation Charges						100,000
Total Cost Centre						187,170

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> 148,393
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]			147,433	
Objective	000000	Compensation of Employees									147,433
National Strategy	0000000	Compensation of Employees									147,433
Output	0000						Yr.1	Yr.2	Yr.3	147,433	
							0	0	0		
Activity	000000						0.0	0.0	0.0	147,433	
Wages and Salaries										147,433	
21110 Established Position										147,433	
2111001 Established Post										147,433	

							Use of goods and services			960	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									960
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels									960
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2015					Yr.1	Yr.2	Yr.3	960	
						1	1	1			
Activity	000019	Train 100 sheep and goat farmers on supplementary feeding					1.0	1.0	1.0	960	
Use of goods and services										960	
22107 Training - Seminars - Conferences										960	
2210702 Visits, Conferences / Seminars (Local)										960	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 42,000
Function Code	70421	Agriculture cs						
Organisation	1130600001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	12,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							12,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							12,000
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2015			Yr.1	Yr.2	Yr.3	12,000	
Activity	000023	Train 100 vegetable farmers on Safe Use and Handling of Agrochemicals			1.0	1.0	1.0	12,000	

Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210702 Visits, Conferences / Seminars (Local)								12,000

								Other expense	30,000
Objective	030101	1. Improve agricultural productivity							30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							30,000
Output	0004	Chiefs lobbied			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	Compensation for farmlands			1.0	1.0	1.0	30,000	

Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821006 Other Charges								30,000

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	28,750
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 3,750

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,750
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						3,750
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2015	Yr.1	Yr.2	Yr.3			3,750
Activity	000015	Vaccinate 3000 domestic animals(dogs,monkeys and cats) against Rabies in the municipality	1	1	1			3,750

Use of goods and services								3,750
22101	Materials - Office Supplies							3,750
2210116	Chemicals & Consumables							3,750

Other expense 25,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						25,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						25,000
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000022	Celebration of National Farmers Day by Ga Central Municipal Assembly	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821006	Other Charges							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	18,260
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Other expense 18,260

Objective	030101	1. Improve agricultural productivity						18,260
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						18,260
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2015	Yr.1	Yr.2	Yr.3			18,260
Activity	000008	Support donor funded agricultural programmes annually	1	1	1			18,260

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

Total Cost Centre 237,403

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	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra						6,500
Location Code	0311200	Ga Central-Sowutuom						

Other expense **6,500**

Objective	050602	2. Restore spatial/land use planning system in Ghana						6,500
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						6,500
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			6,500
Activity	000005	Carry out monitoring to identify and prosecute unauthorised land developers	1	1	1			1,500

Miscellaneous other expense **1,500**

28210 General Expenses **1,500**

2821006 Other Charges **1,500**

Activity	000006	Preoare land use maps and planning schemes for unplanned areas	1.0	1.0	1.0			5,000
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Miscellaneous other expense **5,000**

28210 General Expenses **5,000**

2821006 Other Charges **5,000**

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra						10,000
Location Code	0311200	Ga Central-Sowutuom						

Other expense **10,000**

Objective	050602	2. Restore spatial/land use planning system in Ghana						10,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						10,000
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			10,000
Activity	000007	Demolish structures on water ways and roads	1	1	1			10,000

Miscellaneous other expense **10,000**

28210 General Expenses **10,000**

2821006 Other Charges **10,000**

Total Cost Centre **16,500**

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	11001	Central GoG	<i>Total By Funding</i>			127,472		
Function Code	71040	Family and children						
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 115,573

Objective	000000	Compensation of Employees						115,573
National Strategy	0000000	Compensation of Employees						115,573
Output	0000		Yr.1	Yr.2	Yr.3			115,573
			0	0	0			
Activity	000000		0.0	0.0	0.0			115,573

Wages and Salaries								115,573
21110	Established Position							115,573
2111001	Established Post							115,573

Use of goods and services 7,965

Objective	061301	1. Integrate issues on ageing in the development planning process						2,965
National Strategy	6130102	1.2. Improve funding of programmes for older persons						2,965
Output	0001	The condition of the aged improved in selected communities by December 2015	Yr.1	Yr.2	Yr.3			2,965
			1					
Activity	000003	Link the aged to existing complementary programmes in the municipality by Dec 2015	1.0	1.0	1.0			2,965

Use of goods and services								2,965
22101	Materials - Office Supplies							2,965
2210114	Rations							2,965

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						5,000
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2015	Yr.1	Yr.2	Yr.3			5,000
			1					
Activity	000001	Hold one workshop for Opinion Leaders of the 3 Electoral Areas (10 selected communities in an Electoral Area, i.e. 30 communities) by Dec 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	000002	Identify and register children involved in WFCL for educational support	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							1,000
2210114	Rations							1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

Other expense 3,934

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,934
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						3,934
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2015	Yr.1	Yr.2	Yr.3			3,934
			1					
Activity	000004	support social intervention programmes for vulnerable groups in the Municipality by December annually	1.0	1.0	1.0			3,934

Miscellaneous other expense								3,934
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

28210	General Expenses	3,934
2821006	Other Charges	3,934

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	71040	Family and children						34,675
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	25,800
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							17,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							17,500
Output	0001	Advocacy on HIV/AIDS increased in the Municipality by December, 2015	Yr.1	Yr.2	Yr.3				17,500
Activity	000001	Organise education/sensitization programme on HIV/AIDS at upper primary schools	1						17,500

Use of goods and services									17,500
22107	Training - Seminars - Conferences								17,500
2210702	Visits, Conferences / Seminars (Local)								17,500

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,300
National Strategy	6110102	1.2. Create equal opportunities for all children							2,300
Output	0002	Awareness created on child rights and protection by December, 2015	Yr.1	Yr.2	Yr.3				2,300
Activity	000003	Form Child rights and protection clubs in 24 schools by 2015	1						2,300

Use of goods and services									2,300
22107	Training - Seminars - Conferences								2,300
2210711	Public Education & Sensitization								2,300

Objective	061301	1. Integrate issues on ageing in the development planning process							4,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons							4,000
Output	0001	The condition of the aged improved in selected communities by December 2015	Yr.1	Yr.2	Yr.3				4,000
Activity	000005	Meet with the aged to form associations toward improving their welfare in 10 communities by Dec 2015	1						4,000

Use of goods and services									4,000
22107	Training - Seminars - Conferences								4,000
2210709	Allowances								4,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							2,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							2,000
Output	0001	The rights of PWDs championed in the municipality by December 2015	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Identify and register PWDs/ stranded individuals/helpless aged and support them	1						2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210709	Allowances								2,000

Other expense **8,875**

Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration							5,750
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children							5,750
Output	0002	Operations of 30 NGOs and Orphanages monitored and evaluated by Dec 2015	Yr.1	Yr.2	Yr.3				5,750
			1						

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

Activity	000001	Identify NGOs and Orphanages in the municipality by Dec 2015	1.0	1.0	1.0	5,750
Miscellaneous other expense						5,750
28210 General Expenses						5,750
2821006 Other Charges						5,750
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				3,125
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				3,125
Output	0001	The rights of PWDs championed in the municipality by December 2015	Yr.1	Yr.2	Yr.3	3,125
			1			
Activity	000003	supervise amd monitor them	1.0	1.0	1.0	3,125
Miscellaneous other expense						3,125
28210 General Expenses						3,125
2821006 Other Charges						3,125
Total Cost Centre						162,147

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						199,396
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 191,221

Objective	000000	Compensation of Employees						191,221
National Strategy	0000000	Compensation of Employees						191,221
Output	0000		Yr.1	Yr.2	Yr.3			191,221
			0	0	0			
Activity	000000		0.0	0.0	0.0			191,221

Wages and Salaries								191,221
21110	Established Position							191,221
2111001	Established Post							191,221

Use of goods and services 1,363

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						680
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						680
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2015	Yr.1	Yr.2	Yr.3			680
			1					
Activity	000001	Organize HIV/AIDS educational programmes for 15 communities in the Municipality by Dec. 2015	1.0	1.0	1.0			680

Use of goods and services								680
22101	Materials - Office Supplies							200
2210103	Refreshment Items							200
22105	Travel - Transport							360
2210503	Fuel & Lubricants - Official Vehicles							50
2210511	Local travel cost							310
22107	Training - Seminars - Conferences							20
2210709	Allowances							20
22108	Consulting Services							100
2210801	Local Consultants Fees							100

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						683
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						683
Output	0001	Effective child development promoted in 15 communities in the Municipality by Dec 2015	Yr.1	Yr.2	Yr.3			683
			1	1	1			
Activity	000001	Organize stakeholders meeting to enhance the early childhood care and development policy by Dec 2013	1.0	1.0	1.0			683

Use of goods and services								683
22105	Travel - Transport							683
2210511	Local travel cost							683

Other expense 6,812

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,812
National Strategy	7110402	4.2 Develop integrated child development policy						6,812
Output	0002	Child development in all communities promoted by December annually	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000001	Promote child development by December annually	1.0	1.0	1.0			6,812

Miscellaneous other expense								6,812
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

28210	General Expenses								6,812
2821006	Other Charges								6,812
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70620	Community Development							Total By Funding
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra							4,701
Location Code	0311200	Ga Central-Sowutuom							
									Use of goods and services
									4,701
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							
									701
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							
									701
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2015	Yr.1	Yr.2	Yr.3				
									701
Activity	000005	organize a workshop for women's group on proper hand washing and cervical cancer awareness creation in the Municipality by Dec 2015	1.0	1.0	1.0				
									701
Use of goods and services									701
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
22104 Rentals									100
2210408 Rental of Furniture & Fittings									100
22105 Travel - Transport									201
2210511 Local travel cost									201
22108 Consulting Services									200
2210801 Local Consultants Fees									200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							
									4,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							
									1,500
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2015	Yr.1	Yr.2	Yr.3				
									1,500
Activity	000004	Support women's programme on participation in local governance by Dec 2015	1.0	1.0	1.0				
									1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210103 Refreshment Items									500
2210117 Teaching & Learning Materials									1,000
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights							
									2,500
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2015	Yr.1	Yr.2	Yr.3				
									2,500
Activity	000008	Monitor and evaluate the women's group in their income generating ventures	1.0	1.0	1.0				
									2,500
Use of goods and services									2,500
22109 Special Services									2,500
2210909 Operational Enhancement Expenses									2,500
									Total Cost Centre
									204,097

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	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Total By Funding								105,000

								Use of goods and services		11,600
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								11,600
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels								11,600
Output	0001	Human Resource capacity improved in Works department by December, 2015			Yr.1	Yr.2	Yr.3		11,600	
Activity	000003	Organize a 3 day training programme on ICT for 10 staff of works Department			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210710 Staff Development									1,000	
Activity	000005	Technical Committee meetings for vetting of submitted building documents for permit			1.0	1.0	1.0		9,600	
Use of goods and services									9,600	
22107 Training - Seminars - Conferences									9,600	
2210710 Staff Development									9,600	
Activity	000009	Inventory of all Assembly Properties			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22111 Other Charges - Fees									1,000	
2211103 Audit Fees									1,000	
Non Financial Assets									93,400	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								93,400
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network								93,400
Output	0002	Accommodation for Administrative/Pay-Point Offices completed by 2016			Yr.1	Yr.2	Yr.3		93,400	
Activity	000004	Construction of circuit court for the municipality			1.0	1.0	1.0		83,400	
Fixed Assets									83,400	
31111 Dwellings									83,400	
3111101 Buildings									83,400	
Activity	000007	Fof Foot Bridges at Chop Bar, Race Course,Pank SHS,Obama Church/Living Spring School.Tabora No. 5			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
31113 Other structures									10,000	
3111306 Bridges									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>	
Function Code	70610	Housing development	24,000	
Organisation	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

Use of goods and services						24,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				24,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				24,000
Output	0001	Human Resource capacity improved in Works department by December, 2015	Yr.1	Yr.2	Yr.3	24,000
Activity	000006	Updating of Cadastral or Sectural Maps	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210102 Office Facilities, Supplies & Accessories						12,000
Activity	000008	Emergency Demolishing	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22112 Emergency Services						12,000
2211203 Emergency Works						12,000
Total Cost Centre						129,000

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						<i>Total By Funding</i> 177,825
Function Code	70610	Housing development						
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]			177,825	
Objective	000000	Compensation of Employees									177,825
National Strategy	0000000	Compensation of Employees									177,825
Output	0000						Yr.1	Yr.2	Yr.3	177,825	
							0	0	0		
Activity	000000						0.0	0.0	0.0	177,825	
Wages and Salaries										177,825	
21110 Established Position										177,825	
2111001 Established Post										177,825	
Total Cost Centre										177,825	

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>			30,000
Function Code	70630	Water supply				
Organisation	1131003001	Ga Central-Sowutuom Works Water	Greater Accra			
Location Code	0311200	Ga Central-Sowutuom				
Non Financial Assets						30,000
Objective	051102	2. Accelerate the provision of affordable and safe water				30,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				30,000
Output	0001	Water supply improved by December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision of Poly Tanks to selected electoral areas	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31131	Infrastructure assets				30,000
	3113110	Water Systems				30,000
Total Cost Centre						30,000

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>		2,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			

					Use of goods and services	2,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency				2,000
Output	0001	Promotion of trade and industry activities undertaken by December annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support the promotion of cooperatives activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
					Total Cost Centre	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	11001	Central GoG	<i>Total By Funding</i>					35,980
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 35,980

Objective	000000	Compensation of Employees						35,980	
National Strategy	0000000	Compensation of Employees						35,980	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	35,980
Activity	000000					0.0	0.0	0.0	35,980

Wages and Salaries									35,980
21110	Established Position								35,980
2111001	Established Post								35,980

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					23,675
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 3,675

Objective	000000	Compensation of Employees							3,675
National Strategy	0000000	Compensation of Employees							3,675
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	3,675
Activity	000000					0.0	0.0	0.0	3,675

Wages and Salaries									3,675
21111	Wages and salaries in cash [GFS]								3,675
2111102	Monthly paid & casual labour								3,675

Other expense 20,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							20,000
Output	0003	Internal Network system developed				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	000001	Develop an internal network system to link all departments to facilitate access to information				1.0	1.0	1.0	20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821006	Other Charges								20,000

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	70112	Financial & fiscal affairs (CS)	80,000	
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating	Greater Accra	
Location Code	0311200	Ga Central-Sowutuom		

Use of goods and services						80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				80,000
Output	0002	Database on revenue for the Assembly upgraded annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Value immovable properties in the Assembly	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22109 Special Services						80,000
2210909 Operational Enhancement Expenses						80,000
Total Cost Centre						139,655

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	70451	Road transport	14,711	
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311200	Ga Central-Sowutuom		

Use of goods and services					14,711
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			14,711
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop			14,711
Output	0001	Transport activities supported annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support transport activities annually	1.0	1.0	1.0
Use of goods and services					14,711
22106 Repairs - Maintenance					14,711
2210601 Roads, Driveways & Grounds					14,711
Total Cost Centre					14,711

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	100,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					

Non Financial Assets 100,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					100,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					100,000
Output	0001	Decentralise Management, Financing and Maintenance of local transport infrastructure and services enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3		100,000
Activity	000004	Construction of Drains on some selected Roads	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	200,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					

Non Financial Assets 200,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					200,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					200,000
Output	0001	Decentralise Management, Financing and Maintenance of local transport infrastructure and services enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3		200,000
Activity	000005	Construction of Pipe culvert	1.0	1.0	1.0		200,000

Fixed Assets							200,000
31113	Other structures						200,000
3111301	Roads						200,000

Total Cost Centre 300,000

Total Vote 7,778,004