



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
LA NKWANTANANG MADINA
MUNICIPAL ASSEMBLY
FOR THE
2015 FISCAL YEAR**

PROFILE OF LA NKWANTANANG MADINA MUNICIPAL ASSEMBLY

Introduction

La Nkwantanang- Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2030 and inaugurated in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with 2 Zonal Councils. The Assembly has 16 Assembly members made up of 10 elected and 5 appointed members. The Municipal Assembly has one Constituency thus one Member of Parliament, who is a member of the Assembly without the right to vote.

La Nkwantanang Madina Municipal Assembly has been part of many Assemblies before its evolution into a fully-fledged Municipal Assembly. Madina was initially part of the Ga District Assembly from 1983 until it Ga East Municipal Assembly was spun out from Ga District in 2004. Madina used to be a fully function Zonal Council of GEMA until it was given a municipal status in 2012. All the previous metamorphoses of the area is largely as result of fast moving population dynamics. The rapidly increasing population of the areas as a result of “urban creep” in the fast growing peri-urban areas, large and unrelenting migration from many parts of the country and beyond created the condition for the emergence of the La Nkwantanang Madina Municipal Assembly.

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

La Nkwantanang Madina Assembly is a mainly urban Municipality with pockets of rural settlements which are quickly developing into peri-urban settlements. Some the major urban areas include Madina which is the Municipal Capital, North Legon, Social Welfare Institute area, AkatsiAbor, Okataban and La Nkwantanang. Madina has developed into the bustling Central Business District of the Municipality with major commercial activities being hosted there. North Legon ,AkatsiAbor and Okataban are the major urban residential communities within the

Municipality. The main rural communities include Oyarifa, Teiman, Ayimensa, Danfa ,Otinibi and Pantang.

However these communities are rapidly being transformed through the development of housing and commercial properties. In such areas, a contrasting phenomenon of traditional housing livelihoods is emerging side by side with contemporary housing development. This has placed development control challenges on the Municipality which it must innovate to meet though it comes with enormous potentials for development.

1.2 Physical Features

Climate and Vegetation

The Municipality falls in the savannah agro-ecological zone. Rainfall pattern is bi-modal with the average annual temperature ranging between 25.1^{oc} in August and 28.4^{oc} in February and March. February and March are normally the hottest months. The Akwapim –Togo Range heavily influences the rainfall pattern of the Municipality. It is generally dry throughout the Municipality in many months of the years with an average rainfall of 70mm in the first raining season and 77mm in the second raining season. The northern-most side of the Range, which is on leeward side, receives a lot more rainfall and moisture (in the form of dew) than other parts of the Municipality thus creating a somewhat distinct ecological zone.

The Municipality is dominated by two closely related vegetation types, namely shrub lands and grassland. The grassland covers the low lying parts of the Municipality graduating into shrubs and wood thickest towards the northern-most part close to the Akwapim –Togo Range.

The land area of the municipality consists of plains interspersed with undulating topography in the south and west. The Akwapim Range rises steeply above the northern part end and lies generally at 375-420m south of Aburi and fall to 300m southwards. The area is underlain by the Precambrian rocks of the Dahomeyan formation. A strain of metamorphic rocks mainly consisting of granite, gneiss and schist probably derived from sedimentary layers. These rocky formations are weathered at the surface and carried by run-offs towards the plains. The soils are mostly sandy clays which are suitable for the cultivation of maize, cassava and vegetables.

Major rivers and streams traversing the municipality include rivers include the Sisami and the Dakubi. Other small ponds exist at Danfa, Otinibi and Old Ashongman.. Most crop farmers in the Municipality therefore cultivate these crops and market them to surrounding restaurants and hotels.

The relief of the area is generally flat and forms part of the Accra-Togo plains. However, there are isolated hills in the general area but even these barely reach 65m high. The relief makes it easy for construction of roads and drains.

Soil and Agricultural Land use

The geological formation of the municipality has resulted in the prevalence of the sandy loam soils in many parts of the Municipality. Even though the Municipality is not dominated by agricultures; especially since the expansion of the peri-urban areas to give way to housing development, soil types within the Municipality have been classified by the Ghana Geological Survey Department. The soil types in the municipality and the crops that are suitable are listed below:

1. Fete Consociation –

Very shallow, excessively well drained, pale coloured sandy loam contains small pieces of rock on steep slopes. It is suitable for perennial agriculture and can support certain types of trees that are able to survive on minimal moisture. These soils are found in the northernmost part of the Municipality towards the Akwapim – Togo Range.

2. Nyigbenya, Hatso Complex Associaton – Location: Frafraha, Well drained, red, sandy clay loam to clay with abundant rough stone concretions and quartz gravels. It is suitable for It is shallow making it unsuitable for forestry, though it is able sustain staple food crops such as maize and cassava.

3. Oyarifa-Manfe Complex Association – Location: Ayimensah, Adoteiman, Otinibi, Oyarifa,

Deep, orange brown to bright red, sandy clay loam containing abundant ironstone concretions and gravels. It is suitable for maize, yam, cassava, groundnut, sweet potato, vegetables, etc.

4. Danfa-Dome Association - Location: Danfa Red well drained concretionary clay loam; deep, plastic concretionary clay; yellowish brown with lime concretions; deep black, calcareous cracking clays. It is suitable for irrigated rice, cotton, sugarcane, vegetables.

5. Fete Bediesi Complex Association- Location: Ayimensah, Consisting of yellow, brown and alluvial sand; red, well drained sandy clay loam. The well drained deep soils are good for maize, cassava, yams, pineapple, cowpea, soybean, sisal, sunflower and tree crops like cashew, mongo, citrus, teak, etc.

1.3 Political Administration and Structure

The La Nkwantanang -Madina Municipal Assembly is a Local Government entity created by an LI of parliament. The Assembly consist of a legislative and deliberative body which the highest decision is making body of the Assembly. This body consist of the elected representatives (70%) of the various Electoral Areas and appointed representatives (30%). It is headed by Municipal Chief Executive while one of the Assembly Members is elected as a Presiding Member. The Assembly through the Local Government Act 1993 462 (section 10 sub sections 1,2,3,4 and 5), carries out the legislative, deliberative and executive functions of Government.

There are currently Fifteen (15) Assembly members including the Municipal Chief Executive and the Member of Parliament for Madina constituency. The members are made up of eight (5) appointed and Nine (9) elected members. There a solitary woman among the Fifteen (15) Assembly members, representing only approximately 15 percent. The Municipality is divided into Two zonal councils under which representing all the Nine (9) electoral areas.

The Assembly is run through the committee system with the Executive Committee of the being overarching committee of the Assembly. Other deliberative and decision making committees of the Assembly include, the Finance and Administration Sub-Committee, the Justice and Security

Sub-committee, The Development Planning Sub-Committee, The Social Services Sub-Committee and the Statutory Planning Sub-committee.

The Administrative arm of the Assembly is headed by the Municipal Coordinating Director. There are 13 Departments performing various functions in the Municipality all of whom report to the Coordinating Director. The Assembly reports and answers to the Regional Coordinating Council and the Ministry of Local Government, Rural Development and Environment.

The Municipal Assembly the highest administrative and political authority in the municipality was established in 2012 by an Act of Parliament (Legislative Instrument 2030) with its capital at Madina.

The Municipality consists of nine (9) electoral areas.

Elected Assembly Members	=	9
Government Appointees	=	5
Total	=	15

No. of Constituencies = 1 (Madina Constituency)

No. of Member of Parliament = 1

i) Sub-committees

1. Development Planning Sub-committee
2. Finance and Administration Sub-committee
3. Justice and Security Sub-committee
4. Works Sub-Committee
5. Social Services Sub-committee

Zonal Council

The La-Nkwantanang Madina Municipal Assembly (LNMMA) has one Zonal Council, namely the Madina Zonal Council

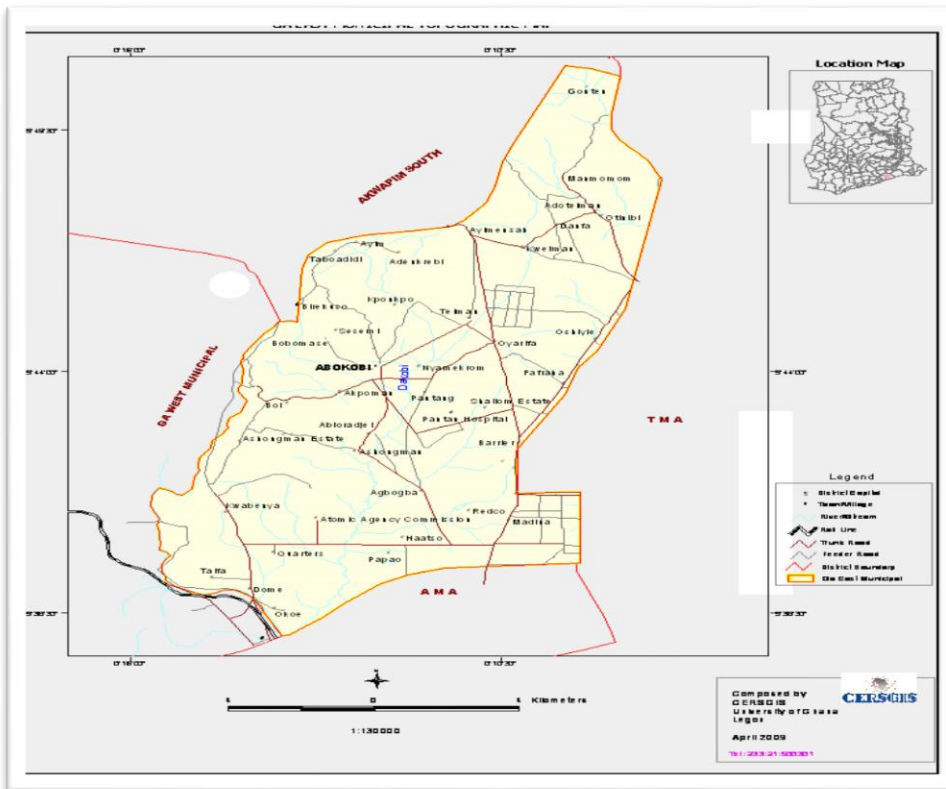
Electoral Areas

There are nine Electoral Areas in the LNMMA, namely,

1. Madina West
2. Nkwantanang
3. Social Welfare
4. Pantang
5. Tatanaa
6. Oyarifa

7. North Legon
8. West Adenta
9. Danfa

Figure 1.1: Map of La Nkwantanang –Madina Municipal



Source: CERGIS, 2012

1.4 Social and Cultural Structure

LANMMA covers three traditional Paramoundies; namely the La Stool, the DanfaParamoundie and the OyarifaParamoundie. In addition to these major traditional divisions, there are other areas in the Municipality whose historical allegiance is to other groups. All these are part of the indigenous GaDangme people who settled in the area in the 16th and 17th Centuries covering a large area from the coast to the southern edge of the Akwapim – Togo Range. It is a patrilineal society with significant role played by their religious leader in the organisation of their lives. They mainly speak Ga-Adangbe as their indigenous language. Their livelihoods traditionally revolve around farming and trading.

There are large groups of settler communities who have evolved their own systems of organisation heavily influenced by their cultural heritage. The settler communities comprises of settlers who were settled in the area in the late 1950s and come from the Gonja, Dagomba, Wala, Frafra, and Hausa stock. These communities have evolved to become almost indigenous by establishing firm roots in the area.

There significant number of other ethnic groupings in the Municipality whose numbers are substantial and play major roles in the affairs of the Municipality. The most significant among them include Akans, Ewes, Nzema's and Guans . This makes LANMMA one of the most cosmopolitan and welcoming areas.

Religion plays a critical role in the society the Municipality with the majority professing the Christians faith followed by Moslems and African Traditional Religion making up the smallest proportion among the major religious groups. Practitioners of other religious faiths such as Hindu and Buddhist are also found in the Municipality.

The Municipality aim to improve equitable access to education, quality of education, education management and also improve Science, Technology and Technical vocational education and training. The Municipality has Twenty-Six (26) primary schools Twenty-five (25) J.H.S, Nineteen (19) KGs and 3 SHS in the public school system. There are 1426 teachers in the public schools systems 1387 (97.26%) of which trained teachers while 39 (2.73%) are untrained.

In addition to these public schools there are quite number of private schools within the municipality. There Municipality is host to one public university and number of private tertiary institutions as well as social Welfare Skills Training Centre.

In terms of expanding access to education in the Municipality, a number of infrastructure projects have been initiated or continued; including the construction of classroom blocks, construction of sanitation facilities in schools and fencing of school compounds. There are currently 25,342 students enrolled in public schools in KG, Primary, JHS and SHS level within in the municipality. According to the 2000 PHC 72% of the population in the Municipality are literate. Majority of school age youth are in full time education with enrollment in basic education around 89 percent. Schools in the municipality are patronised by students from other municipalities and other regions.

Health

There are thirty-nine (39) health facilities in the Municipality. Out of this number, 2 are government polyclinics, two (2) health centres and two (2) Community Based Health Planning (CHPS) compounds. The Municipality has created 10 CHPS zones to enable community health workers to reach out to citizens on health education and immediate care. The polyclinics are Madina Polyclinic, (Kekele) and one around the Rawlings Circle polyclinic. There is a specialized psychiatrist hospital at Pantang. The Municipality is in the process of turning the Kekele polyclinic into a municipal Hospital.

Most of the health facilities are privately run though all of them accept the National Health Insurance the Alpha Medical Centre is a mission facility at Madina, a 40-bed hospital bed hospital is the biggest medical facility in the Municipality. It is owned and run by the church of Pentecost.

In terms Human resource capacity, the Municipality continues to grow gradually over the years .This has led to improved health staff to population ratio. The population to Doctor Ratio is 49,020:1 while population to Nurse Ratio is 2254:1.

Malaria continues to be one of the global health problems that affect not only pregnant women and children under 5 years but all age groups. Malaria is the leading cases of OPD attendance in the Municipality, accounting for approximately 80 % (26,349 cases). Other top diseases include respiratory infections, rheumatism& joint pains, and hypertension.

On maternal and child health care, the Municipality achieved a 0 per 100,000 child mortality deaths at birth while the maternal mortality was 3 for all deliveries. On preventive mother to child HIV, there have been gradual increases in the willingness of pregnant mothers to be tested for HIV with the prevalence rate of average of 7 per 1,000. The municipality's HIV/AIDS prevalence rate is 4.8% and runs anti- retroviral treatment.

Water and Sanitation

The Assembly seeks to improve the supply of potable water within the Municipality through multiple strategies. Individual property owners are being encouraged to construct their own

boreholes especially in the fast developing residential parts of the Municipality while the Assembly is continuing the provision of mechanized boreholes and small town water systems to rural and peri-urban communities. Only a small part of the Municipality is served by GWCL pipes, making it one of the starved places in the region. There are Water and Sanitation Committees in the rural and peri-urban areas which run small town water systems that is the main source of potable water in Municipality.

As a rapidly growing municipality, the sanitation and waste management needs are quite enormous. The municipality generate about 6 metric tonnes waste daily made up of household and industrial waste. Bulk of the waste is generated in the CBD and market areas. The Municipality has been divided into 12 zones and given to 4 Waste Management Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 750 metric tonnes metric tonnes of wastes approximately are generated yearly. One landfill site is located within the Municipality though it is on the verge of being decommissioned.

1.5 Economy

La Nkwantanang Madina Municipality is an economically active area with a vibrant economy. The 2000 population and housing census estimates that 82.3 percent of the economically active population aged between 15 and 65 years are employed in the Municipality. The employed population are engaged in Public Sector, Private formal and Private informal organisations. Service and sales workers constitute the majority of the employed population. Other residents are also engaged in the agriculture sector (i.e. crop farming, livestock and poultry), small scale manufacturing and processing, quarrying and construction.

The major classifications of economic activities in the municipality include commerce, agriculture, service and manufacturing. The diversity of the Municipality's economy reflects on the vibrancy of the area.

Commerce/Trading

Trading is the main economic activity in the municipality with the Madina market as the main one. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. A total of over 19,000

visitors patronise the market daily from all over the region and beyond. Items traded in these markets include both perishable and non-perishables such as manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods are cereals, livestock and second hand clothing. The trading sector is the biggest sector, and generates the highest employment and revenues to the citizens of the Municipality.

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

10.3 Service Sector

The service sector covers areas such as banking, hospitality, personal care and beauty, telecommunications, graphic design, food services professional services among others. This sector employs large numbers of skilled people and is one of the rapidly growing sectors of the Municipal economy.

Most of the National Banks are located in Madina to take advantage of the vibrant economic environment in addition to the numerous Rural Banks, Non-Bank Financial Institutions as well as numerous Microfinance firms .

There are many hotels, restaurants, food courts, in the municipality that caters for the sheer number of visitors to the Municipality on business and other motives. Telecom compnies have agencies and service centers across the municipality in addition to internet services Porividers as well as internet cafes.

Construction Industry

The Municipality has experienced a major building and construction boom over the last few years. The boost in that sector has led to a flurry of businesses such as block factories stone quarrying, sale of building materials in addition to masonry, carpentry, tiling and many other associated skilled jobs in the industry .Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, and Danfa, AdoteimanTeiman etc.

Agricultural Sector

The major agricultural activities are crop and livestock production. These include: maize, cow pea and cassava pepper, tomatoes, cabbage, okra and garden eggs and other vegetables. Livestock and poultry farmers are spread throughout the municipality with concentration at Teiman,Ayimensa,Pantang, Oyarifa who produce live chicken, dressed chicken and eggs. In terms of livestock, there are a significant number of cattles herds and farms in the Municipality especially Amrahia. There are feed processing factories that produces poultry and pig feed located at Oyarifa, and Amrahia.

The major ones include Amas Farms and Vida Farms at Oyarifa. Other poultry production includes the rearing of turkeys. About seven (7) farmers are in the municipality rearing rabbits. There are quite a number of agro-processing establishments in the municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large

a scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

Transportation

Transportation is a major economic activity in the municipality connecting it to the other parts of Accra and the country. Commercial transportation is by vehicles, taxis and others. There are about 6 main lorry parks in Madina Township.

Cooperatives and Other Economic Groupings

The municipality has about thirty (30) co-operative societies and 20 women's groups that are engaged in various economic activities and skills training for its members. There are also a number of market women's associations, Drivers Associations, farmer groups, dressmakers and beauticians associations among others.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,043,316		
010202 2. Improve public expenditure management	0	1,268,280		
020101 1. Improve private sector competitiveness domestically and globally	0	9,886		
030101 1. Improve agricultural productivity	0	34,391		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,891		
030105 5. Promote livestock and poultry development for food security and income	0	3,725		
030107 7. Improve institutional coordination for agriculture development	0	8,858		
030801 1. Manage waste, reduce pollution and noise	0	605,600		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	11,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,882,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	11,938		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	55,300		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	890,000		
051102 2. Accelerate the provision of affordable and safe water	0	40,000		
051106 6. Improve sector institutional capacity	0	8,126		
060101 1. Increase equitable access to and participation in education at all levels	0	1,093,011		
060102 2. Improve quality of teaching and learning	0	106,000		
060105 5. Improve management of education service delivery	0	455,600		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	400,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	6,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	268,901		
060501 1. Develop comprehensive sports policy	0	10,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060801 1. Progressively expand social protection interventions to cover the poor	0	8,500		
061003 3. Update demographic database on population and development	0	1,700		
061101 1. Promote effective child development in all communities, especially deprived areas	0	5,100		
061502 2. Enhanced public awareness on women's issues	0	4,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	50,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	44,407,144	309,900		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	180,130		
071304 4. Institute mechanisms to manage external economic shocks	0	300,000		
Grand Total ¢	44,407,144	11,080,153	33,326,992	300.78

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013	Approved	Revised	Actual	Variance	% Perf	Projected	
	Actual Collection	Budget 2014	Budget 2014	Collection 2014				2015
Central Administration, Administration (Assembly Office),								
		0.00		0.00			0.00	
		0.00		0.00			0.00	
Taxes		354,491.00	33,614,425.80	33,614,425.80	354,411.00	-33,259,664.80	1.1	34,039,382.00
111	Taxes on income, property and capital gains	0.00			0.00			102,667.00
113	Taxes on property	354,491.00	700,350.00	700,350.00	354,411.00	-345,589.00	50.6	404,200.00
114	Taxes on goods and services	0.00	32,914,075.80	32,914,075.80	0.00	-32,914,075.80	0.0	33,532,515.00
Grants		2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,764,012.32
133	From other general government units	2,391,301.10	9,274,404.05	9,274,404.05	2,391,301.10	-6,883,102.95	25.8	7,764,012.32
Other revenue		440,963.30	605,950.00	605,950.00	388,183.30	-162,766.70	64.1	2,603,750.00
141	Property income [GFS]	70.00	1,000.00	1,000.00	70.00	-930.00	7.0	1,591,000.00
142	Sales of goods and services	313,382.28	407,950.00	407,950.00	260,602.28	-92,347.72	63.9	781,500.00
143	Fines, penalties, and forfeits	54,748.38	87,000.00	87,000.00	54,748.38	-32,251.62	62.9	221,250.00
145	Miscellaneous and unidentified revenue	72,762.64	110,000.00	110,000.00	72,762.64	-37,237.36	66.1	10,000.00
Grand Total		3,186,755.40	43,494,779.85	43,494,779.85	3,133,895.40	-40,305,534.45	7.2	44,407,144.32

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	1,909,519	1,829,320	3,458,700	7,197,538	1,121,600	1,753,917	449,900	3,325,417	0	0	0	0	0	245,000	300,000	545,000	11,080,153
La Nkwantangang Madina	1,909,519	1,829,320	3,458,700	7,197,538	1,121,600	1,753,917	449,900	3,325,417	0	0	0	0	0	245,000	300,000	545,000	11,080,153
Central Administration	318,824	400,000	330,000	1,048,824	1,121,600	1,321,280	195,000	2,637,880	0	0	0	0	0	100,000	0	100,000	3,786,704
Administration (Assembly Office)	318,824	400,000	330,000	1,048,824	1,121,600	1,321,280	195,000	2,637,880	0	0	0	0	0	100,000	0	100,000	3,786,704
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	194,749	0	0	194,749	0	160,800	0	160,800	0	0	0	0	0	12,000	0	12,000	367,549
	194,749	0	0	194,749	0	160,800	0	160,800	0	0	0	0	0	12,000	0	12,000	367,549
Education, Youth and Sports	0	659,618	741,700	1,401,318	0	13,292	250,000	263,292	0	0	0	0	0	0	0	0	1,664,611
Office of Departmental Head	0	643,618	100,000	743,618	0	13,292	0	13,292	0	0	0	0	0	0	0	0	756,910
Education	0	6,000	641,700	647,700	0	0	250,000	250,000	0	0	0	0	0	0	0	0	897,700
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	525,901	125,000	650,901	0	129,600	0	129,600	0	0	0	0	0	100,000	300,000	400,000	1,180,501
Office of District Medical Officer of Health	0	268,901	100,000	368,901	0	6,000	0	6,000	0	0	0	0	0	0	300,000	300,000	674,901
Environmental Health Unit	0	257,000	25,000	282,000	0	123,600	0	123,600	0	0	0	0	0	100,000	0	100,000	505,600
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	359,560	0	100,000	459,560	0	0	0	0	0	0	0	0	0	0	0	0	459,560
	359,560	0	100,000	459,560	0	0	0	0	0	0	0	0	0	0	0	0	459,560
Agriculture	378,226	48,015	0	426,241	0	4,850	0	4,850	0	0	0	0	0	0	0	0	431,091
	378,226	48,015	0	426,241	0	4,850	0	4,850	0	0	0	0	0	0	0	0	431,091
Physical Planning	50,658	0	0	50,658	0	22,300	0	22,300	0	0	0	0	0	33,000	0	33,000	105,958
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	50,658	0	0	50,658	0	22,300	0	22,300	0	0	0	0	0	33,000	0	33,000	105,958
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	292,131	18,856	0	310,988	0	7,100	4,900	12,000	0	0	0	0	0	0	0	0	322,988
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	105,433	12,730	0	118,163	0	1,100	4,900	6,000	0	0	0	0	0	0	0	0	124,163
Community Development	186,699	6,126	0	192,825	0	6,000	0	6,000	0	0	0	0	0	0	0	0	198,825
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	108,103	100,000	240,000	448,103	0	40,000	0	40,000	0	0	0	0	0	0	0	0	500,300
Office of Departmental Head	108,103	0	0	108,103	0	0	0	0	0	0	0	0	0	0	0	0	120,300
Public Works	0	100,000	200,000	300,000	0	40,000	0	40,000	0	0	0	0	0	0	0	0	340,000
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
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	5,929	0	5,929	0	3,957	0	3,957	0	0	0	0	0	0	0	0	9,886
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	5,929	0	5,929	0	3,957	0	3,957	0	0	0	0	0	0	0	0	9,886
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	36,591	66,000	40,000	142,591	0	31,100	0	31,100	0	0	0	0	0	0	0	0	173,691
	36,591	66,000	40,000	142,591	0	31,100	0	31,100	0	0	0	0	0	0	0	0	173,691
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	5,000	0	5,000	0	6,938	0	6,938	0	0	0	0	0	0	0	0	11,938
	0	5,000	0	5,000	0	6,938	0	6,938	0	0	0	0	0	0	0	0	11,938
Disaster Prevention	0	0	0	0	0	11,000	0	11,000	0	0	0	0	0	0	0	0	11,000
	0	0	0	0	0	11,000	0	11,000	0	0	0	0	0	0	0	0	11,000
Urban Roads	139,160	0	1,882,000	2,021,160	0	0	0	0	0	0	0	0	0	0	0	0	2,021,160
	139,160	0	1,882,000	2,021,160	0	0	0	0	0	0	0	0	0	0	0	0	2,021,160
Birth and Death	31,516	0	0	31,516	0	1,700	0	1,700	0	0	0	0	0	0	0	0	33,216
	31,516	0	0	31,516	0	1,700	0	1,700	0	0	0	0	0	0	0	0	33,216

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> 318,824
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

						Compensation of employees [GFS]			318,824		
Objective	000000	Compensation of Employees								318,824	
National Strategy	0000000	Compensation of Employees								318,824	
Output	0000						Yr.1	Yr.2	Yr.3	318,824	
							0	0	0		
Activity	000000						0.0	0.0	0.0	318,824	
		Wages and Salaries									318,824
	21110	Established Position									318,824
	2111001	Established Post									318,824

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>			2,637,880		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]						1,121,600		
Objective	000000	Compensation of Employees				1,121,600		
National Strategy	0000000	Compensation of Employees				1,121,600		
Output	0000		Yr.1	Yr.2	Yr.3	1,121,600		
			0	0	0			
Activity	000000		0.0	0.0	0.0	1,121,600		

Wages and Salaries						1,093,600		
21111	Wages and salaries in cash [GFS]					800,000		
2111102	Monthly paid & casual labour					800,000		
21112	Wages and salaries in cash [GFS]					293,600		
2111204	Bereavement Allowance					3,000		
2111225	Commissions					160,000		
2111233	Entertainment Allowance					33,600		
2111234	Fuel Allowance					30,000		
2111243	Transfer Grants					17,000		
2111244	Out of Station Allowance					30,000		
2111247	Overtime					20,000		
Social Contributions						28,000		
21210	Actual social contributions [GFS]					28,000		
2121001	13% SSF Contribution					28,000		

Use of goods and services						1,155,280		
Objective	010202	2. Improve public expenditure management				1,102,280		
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,102,280		
Output	0001	Travelling and Transport expenses effectively budgeted for.	Yr.1	Yr.2	Yr.3	241,000		
			1	1	1			
Activity	000001	Night Allowance	1.0	1.0	1.0	1,000		

Use of goods and services						1,000		
22105	Travel - Transport					1,000		
2210510	Night allowances					1,000		
Activity	000002	Local Travel Cost	1.0	1.0	1.0	60,000		

Use of goods and services						60,000		
22105	Travel - Transport					60,000		
2210511	Local travel cost					60,000		
Activity	000003	Other Travel and Transport(Haulage Claims)	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
22105	Travel - Transport					30,000		
2210509	Other Travel & Transportation					30,000		
Activity	000004	Running Cost- Official Vehicle	1.0	1.0	1.0	120,000		

Use of goods and services						120,000		
22105	Travel - Transport					120,000		
2210503	Fuel & Lubricants - Official Vehicles					120,000		
Activity	000005	M'tce and Repairs-Official Vehicle	1.0	1.0	1.0	30,000		

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

		Use of goods and services							30,000
		22105	Travel - Transport						30,000
		2210502	Maintenance & Repairs - Official Vehicles						30,000
Output	0002		Utilities effectively budgeted for		Yr.1	Yr.2	Yr.3		78,980
					1	1	1		
Activity	000001		Electricity		1.0	1.0	1.0		15,000
		Use of goods and services							15,000
		22102	Utilities						15,000
		2210201	Electricity charges						15,000
Activity	000002		Water		1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		22102	Utilities						10,000
		2210202	Water						10,000
Activity	000003		Telecommunication Charges		1.0	1.0	1.0		25,000
		Use of goods and services							25,000
		22102	Utilities						25,000
		2210203	Telecommunications						25,000
Activity	000004		Postal Charges		1.0	1.0	1.0		980
		Use of goods and services							980
		22102	Utilities						980
		2210204	Postal Charges						980
Activity	000005		Sanitation Charges		1.0	1.0	1.0		25,000
		Use of goods and services							25,000
		22102	Utilities						25,000
		2210205	Sanitation Charges						25,000
Activity	000006		Fire fighting Accessories		1.0	1.0	1.0		3,000
		Use of goods and services							3,000
		22102	Utilities						3,000
		2210207	Fire Fighting Accessories						3,000
Output	0003		Maintenance, Repairs and Renewals		Yr.1	Yr.2	Yr.3		93,500
					1	1	1		
Activity	000001		Repairs of official Buildings		1.0	1.0	1.0		20,000
		Use of goods and services							20,000
		22106	Repairs - Maintenance						20,000
		2210603	Repairs of Office Buildings						20,000
Activity	000002		M'tce of General Equipment		1.0	1.0	1.0		25,000
		Use of goods and services							25,000
		22106	Repairs - Maintenance						25,000
		2210606	Maintenance of General Equipment						25,000
Activity	000003		Drains (Desilting of Drains)		1.0	1.0	1.0		6,000
		Use of goods and services							6,000
		22106	Repairs - Maintenance						6,000
		2210610	Drains						6,000
Activity	000004		Sanitary Sites(Fumigation)		1.0	1.0	1.0		40,000
		Use of goods and services							40,000
		22106	Repairs - Maintenance						40,000
		2210616	Sanitary Sites						40,000
Activity	000005		Maintenance of Furniture and Fixtures		1.0	1.0	1.0		1,500

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

	Use of goods and services								1,500
	22106	Repairs - Maintenance							1,500
	2210604	Maintenance of Furniture & Fixtures							1,500
Activity	000006	Public Toilets	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210612	Public Toilets							1,000
Output	0004	General Expenditure appropriately budgeted for	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000007	Professional Fees	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210803	Other Consultancy Expenses							10,000
Output	0005	Materials and Office Consumables appropriately budgeted for	Yr.1	Yr.2	Yr.3				246,000
			1	1	1				
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0				125,000
	Use of goods and services								125,000
	22101	Materials - Office Supplies							125,000
	2210101	Printed Material & Stationery							125,000
Activity	000002	Office facilities, Supplies and Accessories	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	000003	Refreshment Items	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
Activity	000004	Constructional Materials	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
	2210108	Construction Material							9,000
Activity	000005	Electrical Accessories	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210107	Electrical Accessories							15,000
Activity	000006	Sports, Recreational and Cultural Materials	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22101	Materials - Office Supplies							7,000
	2210118	Sports, Recreational & Cultural Materials							7,000
Activity	000007	Clothing and Uniform	1.0	1.0	1.0				34,000
	Use of goods and services								34,000
	22101	Materials - Office Supplies							34,000
	2210121	Clothing and Uniform							34,000
Activity	000008	Feeding Cost	1.0	1.0	1.0				38,000
	Use of goods and services								38,000
	22101	Materials - Office Supplies							38,000
	2210113	Feeding Cost							38,000
Activity	000009	Text book and Subscription	1.0	1.0	1.0				3,000

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

		Use of goods and services									3,000
		22101	Materials - Office Supplies								3,000
		2210115	Textbooks & Library Books								3,000
Output	0006		<i>Rentals Expenses effectively budgetted for</i>								78,500
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001		<i>Renting of Office Accommodation</i>			1.0	1.0	1.0			22,000
		Use of goods and services									22,000
		22104	Rentals								22,000
		2210401	Office Accommodations								22,000
Activity	000002		<i>Renting of Residential Accommodation</i>			1.0	1.0	1.0			27,000
		Use of goods and services									27,000
		22104	Rentals								27,000
		2210402	Residential Accommodations								27,000
Activity	000003		<i>Hotel Accommodation</i>			1.0	1.0	1.0			3,500
		Use of goods and services									3,500
		22104	Rentals								3,500
		2210404	Hotel Accommodations								3,500
Activity	000004		<i>Rental of Vehicles</i>			1.0	1.0	1.0			4,500
		Use of goods and services									4,500
		22104	Rentals								4,500
		2210406	Rental of Vehicles								4,500
Activity	000005		<i>Rental of Furniture and Fittings</i>			1.0	1.0	1.0			21,000
		Use of goods and services									21,000
		22104	Rentals								21,000
		2210408	Rental of Furniture & Fittings								21,000
Activity	000006		<i>Other Rentals</i>			1.0	1.0	1.0			500
		Use of goods and services									500
		22104	Rentals								500
		2210412	Rental of Towing Vehicle								500
Output	0007		<i>Other Charges and Fees efficiently budgetted for</i>								3,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001		<i>Bank Charges</i>			1.0	1.0	1.0			3,000
		Use of goods and services									3,000
		22111	Other Charges - Fees								3,000
		2211101	Bank Charges								3,000
Output	0009		<i>Provision of Special Services Appropriately budgetted for</i>								290,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001		<i>Assembly Members Sitting Allowance</i>			1.0	1.0	1.0			40,000
		Use of goods and services									40,000
		22109	Special Services								40,000
		2210905	Assembly Members Sittings All								40,000
Activity	000002		<i>Sitting Allowances(HODs& Other Committee Meetings)</i>			1.0	1.0	1.0			65,000
		Use of goods and services									65,000
		22107	Training - Seminars - Conferences								65,000
		2210709	Allowances								65,000
Activity	000003		<i>Unit Committee/TCM Allowance</i>			1.0	1.0	1.0			35,000
		Use of goods and services									35,000
		22109	Special Services								35,000
		2210906	Unit Committee/T. C. M. Allow								35,000

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

Activity	000004	Protocol Expenses	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		22109 Special Services				75,000
		2210901 Service of the State Protocol				75,000
Activity	000005	Official Celebrations(National)	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210902 Official Celebrations				35,000
Activity	000006	Assistance to Departments	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210909 Operational Enhancement Expenses				40,000
Output	0010	Trainings, Seminars and Conferences	Yr.1	Yr.2	Yr.3	61,300
			1	1	1	
Activity	000001	Training Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210701 Training Materials				1,500
Activity	000002	Visits, Conferences/Seminars(Loca)	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
Activity	000003	Hiring of Venue	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210704 Hire of Venue				800
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210404 Hotel Accommodations				3,000
Activity	000005	Library and Subscription	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210706 Library & Subscription				8,000
Activity	000006	Refreshment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Activity	000007	Seminars/Conferences and Workshops	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210701 Training Materials				16,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				3,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				3,000
Output	0001	Integrate and Institutionalize District level planning and Budgeting through participatory process at all level	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Assistance to the Traditional Authorities in the Municipality	1.0	1.0	1.0	3,000

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

Use of goods and services										3,000	
22106 Repairs - Maintenance										3,000	
2210614 Traditional Authority Property										3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									50,000
Output	0001	Improve good governance and civic responsibility			Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Organize Staff Development and Capacity Building			1	1	1			30,000	
Use of goods and services										30,000	
22107 Training - Seminars - Conferences										30,000	
2210710 Staff Development										30,000	
Activity	000002	Public Education/ Sensitization			1.0	1.0	1.0			20,000	
Use of goods and services										20,000	
22107 Training - Seminars - Conferences										20,000	
2210711 Public Education & Sensitization										20,000	
Social benefits [GFS]										15,000	
Objective	010202	2. Improve public expenditure management									15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting									15,000
Output	0008	Employer Social Benefits appropriately budgeted for			Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Refund of Medical Expenses			1.0	1.0	1.0			15,000	
Employer social benefits										15,000	
27311 Employer Social Benefits - Cash										15,000	
2731103 Refund of Medical Expenses										15,000	
Other expense										151,000	
Objective	010202	2. Improve public expenditure management									151,000
National Strategy	7020304	3.4. Implement District Composite Budgeting									66,000
Output	0004	General Expenditure appropriately budgeted for			Yr.1	Yr.2	Yr.3			66,000	
Activity	000001	Insurance			1.0	1.0	1.0			7,000	
Miscellaneous other expense										7,000	
28210 General Expenses										7,000	
2821001 Insurance and compensation										7,000	
Activity	000002	Court Expenses			1.0	1.0	1.0			5,000	
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821007 Court Expenses										5,000	
Activity	000003	Donations			1.0	1.0	1.0			50,000	
Miscellaneous other expense										50,000	
28210 General Expenses										50,000	
2821009 Donations										50,000	
Activity	000004	Contribution (NALAG/RCC)			1.0	1.0	1.0			2,000	
Miscellaneous other expense										2,000	
28210 General Expenses										2,000	
2821010 Contributions										2,000	
Activity	000005	DA's General Expenses			1.0	1.0	1.0			2,000	

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

2015

	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821004	DA's							2,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							85,000
Output	0004	General Expenditure appropriately budgeted for		Yr.1	Yr.2	Yr.3			85,000
				1	1	1			
Activity	000006	Refuse Lifting Exp.(Evacuation/Decongestion Expenses		1.0	1.0	1.0			85,000
	Miscellaneous other expense								85,000
	28210	General Expenses							85,000
	2821017	Refuse Lifting Expenses							85,000
Non Financial Assets									195,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							20,000
Output	0001	Administrative Infrastructure effectively provided		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Purchase of Lands to create land Bank		1.0	1.0	1.0			20,000
	Non produced assets								20,000
	31411	Land							20,000
	3141101	Land							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							175,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							175,000
Output	0001	Other Machinery and Equipment effectively Budgetted for		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000001	Purchase of Computers and Accessories		1.0	1.0	1.0			20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112208	Computers and Accessories							20,000
Activity	000002	Purchase of Plant and Equipment		1.0	1.0	1.0			30,000
	Inventories								30,000
	31222	Work - progress							30,000
	3122241	Plant & Equipment							30,000
Activity	000003	Other Capital Expenditure Incurred		1.0	1.0	1.0			35,000
	Fixed Assets								35,000
	31122	Other machinery - equipment							35,000
	3112205	Other Capital Expenditure							35,000
Activity	000004	Purchase of other Assets		1.0	1.0	1.0			15,000
	Fixed Assets								15,000
	31122	Other machinery - equipment							15,000
	3112207	Other Assets							15,000
Activity	000005	Purchase of Printers		1.0	1.0	1.0			20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112210	Printer							20,000
Output	0002	Infrastructure Assets efficiently Budgetted for		Yr.1	Yr.2	Yr.3			55,000
				1	1	1			
Activity	000001	Purchase of Furniture and Fittings		1.0	1.0	1.0			15,000
	Fixed Assets								15,000

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

	31131	Infrastructure assets							15,000	
	3113108	Furniture & Fittings							15,000	
Activity	000002	Water Systems	1.0	1.0	1.0				40,000	
Fixed Assets									40,000	
	31113	Other structures							40,000	
	3111317	Water Systems							40,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	180,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_Greater Accra								
Location Code	0303200	Ga East -Abokobi								
									Grants	
									80,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								80,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								80,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000001	Expenditure on Capital projects by the MP			1.0	1.0	1.0		80,000	
To other general government units									80,000	
	26321	Capital Transfers							80,000	
	2632102	MP capital development projects							80,000	
									Other expense	
									20,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								20,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000002	Expenditure on sponsorship/donations			1.0	1.0	1.0		20,000	
Miscellaneous other expense									20,000	
	28210	General Expenses							20,000	
	2821010	Contributions							20,000	
									Non Financial Assets	
									80,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								80,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								80,000
Output	0002	MPs projects and programmes effectively catered for			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000001	Expenditure on Capital projects by the MP			1.0	1.0	1.0		80,000	
Fixed Assets									80,000	
	31111	Dwellings							80,000	
	3111151	WIP - Buildings							80,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	550,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								300,000
Objective	071304	4. Institute mechanisms to manage external economic shocks						300,000
National Strategy	7130401	5.1 Maintain stable reserves						300,000
Output	0001	Contingency provided for unplanned purchases and deduction on the DACF	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Provision for Contingency on DACF	1	1	1			300,000
Use of goods and services								300,000
22112 Emergency Services								300,000
2211202 Refurbishment Contingency								300,000

Non Financial Assets								250,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						250,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						250,000
Output	0001	Administrative Infrastructure effectively provided	Yr.1	Yr.2	Yr.3			250,000
Activity	000002	Purchase of Land for Developmental Projects	1	1	1			250,000
Non produced assets								250,000
31411 Land								250,000
3141101 Land								250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1140101001	La Nkwantanang Madina_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Other expense								100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						100,000
Output	0003	Street Naming and Property Addressing System efficiently budgetted for	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Expenditure on Street Naming and Property Addressing System	1	1	1			100,000
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821018 Civic Numbering/Street Naming								100,000

Total Cost Centre 3,786,704

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> 194,749
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	114020001	La Nkwantanang Madina_Finance Greater Accra			
Location Code	0303200	Ga East -Abokobi			

						Compensation of employees [GFS]			194,749	
Objective	000000	Compensation of Employees								194,749
National Strategy	0000000	Compensation of Employees								194,749
Output	0000						Yr.1	Yr.2	Yr.3	194,749
							0	0	0	
Activity	000000						0.0	0.0	0.0	194,749
Wages and Salaries										194,749
21110 Established Position										194,749
2111001 Established Post										194,749

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>	160,800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	114020001	La Nkwantanang Madina Finance	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	160,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							160,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							160,800
Output	0001	Strengthen mechanisms for Accountability			Yr.1	Yr.2	Yr.3	160,800	
Activity	000001	Purchase of Value Books			1.0	1.0	1.0	60,000	
		Use of goods and services							60,000
		22101	Materials - Office Supplies						60,000
		2210110	Specialised Stock						60,000
Activity	000002	Identification of New Properties and Upgrades Ones			1.0	1.0	1.0	5,000	
		Use of goods and services							5,000
		22109	Special Services						5,000
		2210909	Operational Enhancement Expenses						5,000
Activity	000003	Collection of Property Tax Arrears from Commercial and Residential Properties			1.0	1.0	1.0	6,000	
		Use of goods and services							6,000
		22105	Travel - Transport						6,000
		2210511	Local travel cost						6,000
Activity	000004	To increase Revenue for Fees and Fines by at least 20%			1.0	1.0	1.0	12,000	
		Use of goods and services							12,000
		22105	Travel - Transport						12,000
		2210511	Local travel cost						12,000
Activity	000005	Form Revenue Monitoring Team to Carry Out Monitoring Exercise			1.0	1.0	1.0	9,000	
		Use of goods and services							9,000
		22109	Special Services						9,000
		2210909	Operational Enhancement Expenses						9,000
Activity	000006	Renew Revenue Agreement with Contractors			1.0	1.0	1.0	500	
		Use of goods and services							500
		22109	Special Services						500
		2210909	Operational Enhancement Expenses						500
Activity	000007	Distribution of Bills			1.0	1.0	1.0	2,500	
		Use of goods and services							2,500
		22105	Travel - Transport						2,500
		2210511	Local travel cost						2,500
Activity	000008	Collate Revenue Data to Update the Data Base			1.0	1.0	1.0	1,000	
		Use of goods and services							1,000
		22109	Special Services						1,000
		2210909	Operational Enhancement Expenses						1,000
Activity	000009	Organize Revenue Mobilization Taskforce			1.0	1.0	1.0	8,500	
		Use of goods and services							8,500
		22107	Training - Seminars - Conferences						8,500

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

2210707 Recruitment Expenses						8,500
Activity	000010	Announcement on Revenue Mobilization	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Activity	000011	Prepare and Submit Monthly Financial Report	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000012	Prepare and Submit Annual Financial Statements	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
Activity	000013	Publication of Annual Financial Statement for 2014	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Activity	000014	Prepare and Review Schedules of Duties to Accounting Staff	1.0	1.0	1.0	100
Use of goods and services						100
22109 Special Services						100
2210909 Operational Enhancement Expenses						100
Activity	000015	Keep Proper Books of Accounts	1.0	1.0	1.0	500
Use of goods and services						500
22109 Special Services						500
2210909 Operational Enhancement Expenses						500
Activity	000016	Prepare SSNIT Returns and Submit Monthly	1.0	1.0	1.0	500
Use of goods and services						500
22109 Special Services						500
2210909 Operational Enhancement Expenses						500
Activity	000017	Computerize the Revenue Collection in the Market	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210909 Operational Enhancement Expenses						50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1140200001	La Nkwantanang Madina_Finance Greater Accra		
Location Code	0303200	Ga East -Abokobi		

						Use of goods and services			12,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									12,000
Output	0001	Strengthen mechanisms for Accountability						Yr.1	Yr.2	Yr.3	12,000
								1	1	1	
Activity	000018	Conduct Training Workshop in Computer Skills for Accounting Staff						1.0	1.0	1.0	12,000
Use of goods and services										12,000	
22107 Training - Seminars - Conferences										12,000	
2210701 Training Materials										12,000	
Total Cost Centre										367,549	

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>	533,618
Function Code	70980	Education n.e.c				
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head Central Administration_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Grants						533,618
Objective	060101	1. Increase equitable access to and participation in education at all levels				533,618
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				533,618
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	533,618
			1	1	1	
Activity	000007	Implementation of the School Feeding Programme in the Municipality	1.0	1.0	1.0	533,618
To other general government units						533,618
26311 Re-Current						533,618
2631107 School Feeding Proram and Other Inflows						533,618

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	70980	Education n.e.c						13,292
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Administration_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								13,292	
Objective	060101	1. Increase equitable access to and participation in education at all levels							7,692
National Strategy	6010501	5.1. Strengthen and improve education planning and management							7,692
Output	0001	Education service delivery improved in the Municipality			Yr.1	Yr.2	Yr.3	7,692	
Activity	000001	Support 9 Member Municipal Monitoring Team and Eight Circuit Supervisors in all Basic Schools			1	1	1	4,692	
Use of goods and services								4,692	
22105 Travel - Transport								4,692	
2210511 Local travel cost								4,692	
Activity	000002	Education Oversight Committee Meetings			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22109 Special Services								3,000	
2210909 Operational Enhancement Expenses								3,000	
Objective	060105	5. Improve management of education service delivery							5,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							5,600
Output	0001	Education Service Delivery Improved			Yr.1	Yr.2	Yr.3	5,600	
Activity	000001	Provision of Electricity			1.0	1.0	1.0	600	
Use of goods and services								600	
22102 Utilities								600	
2210201 Electricity charges								600	
Activity	000002	Sponsor STME Clinic Activites			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			210,000
Function Code	70980	Education n.e.c				
Organisation	1140301001	La Nkwantanang Madina Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Grants						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				80,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	80,000
Activity	000007	Implementation of the School Feeding Programme in the Municipality	1	1	1	80,000
To other general government units						80,000
26311 Re-Current						80,000
2631107 School Feeding Proram and Other Inflows						80,000
Other expense						30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0001	Education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3	30,000
Activity	000006	Provision of Educational scholarships to brilliant but needy students in the Municipality at all levels of education	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821019 Scholarship & Bursaries						30,000
Non Financial Assets						100,000
Objective	060102	2. Improve quality of teaching and learning				100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				100,000
Output	0001	Rehabilitation of Teachers' Training Programme	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Rehabilitation of Teachers' Training Centre	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112256 WIP - Other Capital Expenditure						100,000
Total Cost Centre						756,910

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>	50,000
Function Code	70911	Pre-primary education						
Organisation	1140302001	La Nkwantanang Madina_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Non Financial Assets	50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						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	500 pieces of Furniture Provided	Yr.1	Yr.2	Yr.3		50,000	
			1	1	1			
Activity	000001	Provision of 500 School Furniture	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
	31131	Infrastructure assets					50,000	
	3113108	Furniture & Fittings					50,000	
							Total Cost Centre	50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70912	Primary education						250,000
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Non Financial Assets **250,000**

Objective	060105	5. Improve management of education service delivery						250,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						250,000
Output	0001	Educational Infrastructure Improved in the Municipality	Yr.1	Yr.2	Yr.3			250,000
Activity	000002	Completion of 2 Storey Classroom Block at Madina NO.1 Cluster of Schools	1	1	1			250,000

Fixed Assets								250,000
31112	Non residential buildings							250,000
3111256	WIP - School Buildings							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						206,000
Organisation	1140302002	La Nkwantanang Madina_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services **6,000**

Objective	060102	2. Improve quality of teaching and learning						6,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						6,000
Output	0001	My First Day at School	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Organize my First Day at School Activites	1	1	1			6,000

Use of goods and services								6,000
22109	Special Services							6,000
2210909	Operational Enhancement Expenses							6,000

Non Financial Assets **200,000**

Objective	060105	5. Improve management of education service delivery						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	Educational Infrastructure Improved in the Municipality	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction of 2 NO. 12 Seater wc Institutional Tiolet	1	1	1			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111303	Toilets							200,000

Total Cost Centre **456,000**

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>	391,700
Function Code	70921	Lower-secondary education						
Organisation	1140302003	La Nkwantanang Madina_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Non Financial Assets	391,700
Objective	060101	1. Increase equitable access to and participation in education at all levels							391,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							391,700
Output	0001	Educational infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3			391,700	
			1	1	1				
Activity	000001	Fencing of Schools	1.0	1.0	1.0			341,700	
Fixed Assets									341,700
	31112	Non residential buildings						341,700	
	3111205	School Buildings						341,700	
Activity	000002	Construction of 1 NO. 6 Unit Classroom Block with Office	1.0	1.0	1.0			50,000	
Fixed Assets									50,000
	31112	Non residential buildings						50,000	
	3111205	School Buildings						50,000	
								Total Cost Centre	391,700

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

				Use of goods and services	10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Schools sports developed in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize Sports Activites/Festivals	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
<i>Total Cost Centre</i>					<i>10,000</i>

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>			240,000
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services 240,000

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

Use of goods and services						0
22101	Materials - Office Supplies					0
2210102	Office Facilities, Supplies & Accessories					0

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				240,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				240,000
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3	240,000
Activity	000002	Participate in 3 NIDS	1	1	1	240,000

Use of goods and services						240,000
22101	Materials - Office Supplies					240,000
2210104	Medical Supplies					240,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			6,000
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0303200	Ga East -Abokobi				

Use of goods and services 6,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				6,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector				6,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organize Half Year and Annual Review	1	1	1	6,000

Use of goods and services						6,000
22107	Training - Seminars - Conferences					6,000
2210702	Visits, Conferences / Seminars (Local)					6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	50,000
Function Code	70721	General Medical services (IS)						
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Non Financial Assets 50,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						50,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Construction of Blood Bank	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111201	Hospitals							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	78,901
Function Code	70721	General Medical services (IS)						
Organisation	1140401001	La Nkwantanang Madina_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services 28,901

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						28,901
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						28,901
Output	0001	Ensure the reduction of new HIV/ STI/TB	Yr.1	Yr.2	Yr.3			28,901
Activity	000001	Disease Control (HIV/AIDS and Malaria)	1	1	1			28,901

Use of goods and services								28,901
22109	Special Services							28,901
2210909	Operational Enhancement Expenses							28,901

Non Financial Assets 50,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						50,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construction of Adolescent Centre	1	1	1			50,000

Inventories								50,000
31222	Work - progress							50,000
3122213	Health Centres							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			300,000
Function Code	70721	General Medical services (IS)				
Organisation	1140401001	La Nkwantanang Madina Health Office of District Medical Officer of Health Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						300,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				300,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				200,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Construct 2No. CHPS Compound in selected communities (Danfa, Oyarifa, Madina & Pantang)	1	1	1	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111207 Health Centres						200,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				100,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Construction of 1No 2-Storey O.P.D. At Madina Kekele Park (Phase 1)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111207 Health Centres						100,000
Total Cost Centre						674,901

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>	123,600
Function Code	70740	Public health services				
Organisation	1140402001	La Nkwantanang Madina Health Environmental Health Unit Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services					122,600	
Objective	030801	1. Manage waste, reduce pollution and noise				122,600
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				30,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	30,000
Activity	000017	Carry out regular Maintenance and Operation of Waste Trucks	1	1	1	30,000
Use of goods and services					30,000	
22105 Travel - Transport					30,000	
2210502 Maintenance & Repairs - Official Vehicles					30,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				3,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Facilitate the Fabrication of 3 Refuse Containers	1	1	1	3,000
Use of goods and services					3,000	
22109 Special Services					3,000	
2210909 Operational Enhancement Expenses					3,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws				80,600
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3	80,600
Activity	000002	Organize Monthly Clean up Exercises in the Municipality	1	1	1	40,000
Use of goods and services					40,000	
22106 Repairs - Maintenance					40,000	
2210616 Sanitary Sites					40,000	
Activity	000004	Promote Sale of Wholesome Meat/Food Items in the Municipality	1	1	1	500
Use of goods and services					500	
22109 Special Services					500	
2210909 Operational Enhancement Expenses					500	
Activity	000007	Sensitize Residents on Door to Door Registration of Solid Waste Collection	1	1	1	100
Use of goods and services					100	
22107 Training - Seminars - Conferences					100	
2210711 Public Education & Sensitization					100	
Activity	000008	Control stray animals in the Municipality	1	1	1	1,000
Use of goods and services					1,000	
22109 Special Services					1,000	
2210909 Operational Enhancement Expenses					1,000	
Activity	000010	Issue Health Certificate of Fitness to Food Handlers	1	1	1	3,500
Use of goods and services					3,500	
22101 Materials - Office Supplies					3,500	
2210101 Printed Material & Stationery					3,500	
Activity	000011	Update the Municipal Env. Sanitation Action Plan (MESSAP)	1	1	1	9,000

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

	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
	2210101	Printed Material & Stationery							9,000
Activity	000012	Allocate Grave Spaces to applicants and Supervise Burials	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210618	Cemeteries							1,000
Activity	000014	Sensitize Landlords to Construct Soakaway Pits on their premises	1.0	1.0	1.0				100
	Use of goods and services								100
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
Activity	000015	Dislodge 25 Trips of effluent from central septic tank annually	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210909	Operational Enhancement Expenses							5,000
Activity	000016	Undertake Liquid Waste Collection Services	1.0	1.0	1.0				8,400
	Use of goods and services								8,400
	22109	Special Services							8,400
	2210909	Operational Enhancement Expenses							8,400
Activity	000018	Inspect Premises and issue notices to 500 Landlords to Construct Household Toilets	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22109	Special Services							12,000
	2210909	Operational Enhancement Expenses							12,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens							9,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000019	Enforce Regulation of Noise Pollution	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22109	Special Services							9,000
	2210909	Operational Enhancement Expenses							9,000
Other expense									1,000
Objective	030801	1. Manage waste, reduce pollution and noise							1,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws							1,000
Output	0001	Environmental Sanitation improved in the Municipality	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000020	Prosecute Sanitary Offenders	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821007	Court Expenses							1,000

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>			282,000
Function Code	70740	Public health services					
Organisation	1140402001	La Nkwantanang Madina Health Environmental Health Unit Greater Accra					
Location Code	0303200	Ga East -Abokobi					
Use of goods and services							257,000
Objective	030801	1. Manage waste, reduce pollution and noise					257,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					40,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3	40,000
Activity	000005	Evacuate Solid Waste from unauthorized dumping sites in various communities		1	1	1	40,000
Use of goods and services							40,000
22102 Utilities							40,000
2210205 Sanitation Charges							40,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					214,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3	214,000
Activity	000003	Monitor Good Sanitation and Hygiene Practices		1	1	1	3,000
Use of goods and services							3,000
22106 Repairs - Maintenance							3,000
2210616 Sanitary Sites							3,000
Activity	000006	Carry out daily Drain Cleansing		1	1	1	206,000
Use of goods and services							206,000
22106 Repairs - Maintenance							206,000
2210610 Drains							206,000
Activity	000009	Fumigate Madina Market, Assembly premises and Cemetery		1	1	1	5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210909 Operational Enhancement Expenses							5,000
National Strategy	3100205	2.5 Improve waste management mechanisms					3,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3	3,000
Activity	000013	Monitor and Supervise Waste Contractors		1	1	1	3,000
Use of goods and services							3,000
22109 Special Services							3,000
2210909 Operational Enhancement Expenses							3,000
Non Financial Assets							25,000
Objective	030801	1. Manage waste, reduce pollution and noise					25,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens					25,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3	25,000
Activity	000019	Enforce Regulation of Noise Pollution		1	1	1	25,000
Fixed Assets							25,000
31121 Transport - equipment							25,000
3112105 Motor Bike, bicycles							25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<i>Total By Funding</i>	100,000
Function Code	70740	Public health services						
Organisation	1140402001	La Nkwantanang Madina Health Environmental Health Unit Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Use of goods and services	100,000
Objective	030801	1. Manage waste, reduce pollution and noise						100,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						100,000
Output	0001	Environmental Sanitation improved in the Municipality		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000021	Partner with Gbi-Hanjer and GEMA to construct an Engineered Landfill Site		1.0	1.0	1.0		100,000
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210616 Sanitary Sites								100,000
							Total Cost Centre	505,600

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	70510	Waste management						359,560
Organisation	1140500001	La Nkwantanang Madina_Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 359,560

Objective	000000	Compensation of Employees						359,560
National Strategy	0000000	Compensation of Employees						359,560
Output	0000			Yr.1	Yr.2	Yr.3		359,560
				0	0	0		
Activity	000000			0.0	0.0	0.0		359,560

Wages and Salaries								359,560
21110	Established Position							359,560
2111001	Established Post							359,560

Amount (GH¢)

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

Non Financial Assets 100,000

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

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

Total Cost Centre 459,560

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>			426,241
Function Code	70421	Agriculture cs					
Organisation	114060001	La Nkwantanang Madina_Agriculture		Greater Accra			
Location Code	0303200	Ga East -Abokobi					
Compensation of employees [GFS]							378,226
Objective	000000	Compensation of Employees					378,226
National Strategy	0000000	Compensation of Employees					378,226
Output	0000			Yr.1	Yr.2	Yr.3	378,226
				0	0	0	
Activity	000000			0.0	0.0	0.0	378,226
Wages and Salaries							378,226
21110 Established Position							378,226
2111001 Established Post							378,226
Use of goods and services							48,015
Objective	030101	1. Improve agricultural productivity					32,691
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					1,481
Output	0001	Agricultural Production and Productivity increased		Yr.1	Yr.2	Yr.3	1,481
				1	1	1	
Activity	000004	Nursery Management and Nursery preparation for 100 farmers		1.0	1.0	1.0	1,481
Use of goods and services							1,481
22107 Training - Seminars - Conferences							1,481
2210701 Training Materials							1,481
National Strategy	3010313	3.13 Initiate special pension scheme for farmers					30,000
Output	0001	Agricultural Production and Productivity increased		Yr.1	Yr.2	Yr.3	30,000
				1	1	1	
Activity	000001	Organize National Farmers Day		1.0	1.0	1.0	30,000
Use of goods and services							30,000
22109 Special Services							30,000
2210902 Official Celebrations							30,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					1,210
Output	0001	Agricultural Production and Productivity increased		Yr.1	Yr.2	Yr.3	1,210
				1	1	1	
Activity	000003	Select farmers for 30 acres of maize and 20 acres of pepper block farming activity		1.0	1.0	1.0	1,210
Use of goods and services							1,210
22109 Special Services							1,210
2210909 Operational Enhancement Expenses							1,210
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					4,191
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					4,191
Output	0001	Acquiring Knowledge in Post-Harvest Technology		Yr.1	Yr.2	Yr.3	1,701
				1	1	1	
Activity	000001	Post-Harvest Technology Dissemination to 200 Farmers		1.0	1.0	1.0	1,701
Use of goods and services							1,701
22107 Training - Seminars - Conferences							1,701

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

2210711 Public Education & Sensitization						1,701
Output	0002	Promote Fruits and Vegetables Consumption	Yr.1	Yr.2	Yr.3	2,490
			1	1	1	
Activity	000001	Promote Fruits and Vegetables for Consumption in 500 Farm Families	1.0	1.0	1.0	2,490
Use of goods and services						2,490
22107 Training - Seminars - Conferences						2,490
2210711 Public Education & Sensitization						2,490
Objective	030105	5. Promote livestock and poultry development for food security and income				3,725
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				2,374
Output	0001	Livestock Promotion and Treatment	Yr.1	Yr.2	Yr.3	2,374
			1	1	1	
Activity	000002	Registration of 2100 farmers in livestock and poultry census	1.0	1.0	1.0	1,460
Use of goods and services						1,460
22109 Special Services						1,460
2210909 Operational Enhancement Expenses						1,460
Activity	000003	Prophylactic Treatment of livestock and poultry to improve production	1.0	1.0	1.0	914
Use of goods and services						914
22109 Special Services						914
2210909 Operational Enhancement Expenses						914
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				1,351
Output	0001	Livestock Promotion and Treatment	Yr.1	Yr.2	Yr.3	1,351
			1	1	1	
Activity	000001	Promotion of the National Cockerel Project to 250 Farmers	1.0	1.0	1.0	1,351
Use of goods and services						1,351
22109 Special Services						1,351
2210909 Operational Enhancement Expenses						1,351
Objective	030107	7. Improve institutional coordination for agriculture development				7,408
National Strategy	3010120	7.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				6,050
Output	0001	Fuel allowance for farm visit	Yr.1	Yr.2	Yr.3	1,358
			1	1	1	
Activity	000001	Fuel Allowance for and farm visit	1.0	1.0	1.0	1,358
Use of goods and services						1,358
22105 Travel - Transport						1,358
2210503 Fuel & Lubricants - Official Vehicles						1,358
Output	0002	Training and Conference	Yr.1	Yr.2	Yr.3	4,692
			1	1	1	
Activity	000001	Land Preparation Techniques for 350 Farmers	1.0	1.0	1.0	1,758
Use of goods and services						1,758
22109 Special Services						1,758
2210909 Operational Enhancement Expenses						1,758
Activity	000002	Training of 2100 farmers on record keeping	1.0	1.0	1.0	1,429
Use of goods and services						1,429
22107 Training - Seminars - Conferences						1,429
2210701 Training Materials						1,429
Activity	000004	Educational Visit to EMPQAP Project at Amrahia for 50 farmers	1.0	1.0	1.0	1,505
Use of goods and services						1,505
22107 Training - Seminars - Conferences						1,505
2210711 Public Education & Sensitization						1,505

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

National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					1,358
Output	0003	Group Formations to Strengthen Agric Productivity	Yr.1	Yr.2	Yr.3		1,358
			1	1	1		
Activity	000001	Group Formation Dynamics(Strengthening of 11 FBOs)	1.0	1.0	1.0		1,358
Use of goods and services							1,358
22107 Training - Seminars - Conferences							1,358
2210701 Training Materials							1,358

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					Total By Funding
Function Code	70421	Agriculture cs					4,850
Organisation	1140600001	La Nkwantanang Madina_Agriculture_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services							4,850
Objective	030101	1. Improve agricultural productivity					1,700
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					1,700
Output	0001	Agricultural Production and Productivity increased	Yr.1	Yr.2	Yr.3		1,700
			1	1	1		
Activity	000002	Two on Farm Demonstrations for Maize and Cassava	1.0	1.0	1.0		1,700
Use of goods and services							1,700
22109 Special Services							1,700
2210909 Operational Enhancement Expenses							1,700

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					1,700
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,700
Output	0001	Acquiring Knowledge in Post-Harvest Technology	Yr.1	Yr.2	Yr.3		1,700
			1	1	1		
Activity	000002	Food Processing Handling and Packaging for 300 Farmers	1.0	1.0	1.0		1,700
Use of goods and services							1,700
22107 Training - Seminars - Conferences							1,700
2210711 Public Education & Sensitization							1,700

Objective	030107	7. Improve institutional coordination for agriculture development					1,450
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					1,450
Output	0002	Training and Conference	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000003	Protein and Energy Malnutrition (PEM) Training for 500 Farm Families	1.0	1.0	1.0		1,450
Use of goods and services							1,450
22107 Training - Seminars - Conferences							1,450
2210701 Training Materials							1,450

Total Cost Centre 431,091

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>	50,658
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						Compensation of employees [GFS]			50,658	
Objective	000000	Compensation of Employees								50,658
National Strategy	0000000	Compensation of Employees								50,658
Output	0000						Yr.1	Yr.2	Yr.3	50,658
							0	0	0	
Activity	000000						0.0	0.0	0.0	50,658
Wages and Salaries									50,658	
21110 Established Position									50,658	
2111001 Established Post									50,658	

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	70133	Overall planning & statistical services (CS)				22,300
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						22,300
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				22,300
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				22,300
Output	0001	To prepare land use plans for human settlement				8,500
			Yr.1	Yr.2	Yr.3	
Activity	000002	Organize Public Awareness on Building Permitting Procedures	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000005	Digitizing of Roads and Local Plan	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210601	Roads, Driveways & Grounds				1,500
Activity	000006	Update of Database and Maps	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210909	Operational Enhancement Expenses				1,000
Activity	000007	Project Monitoring Activities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210909	Operational Enhancement Expenses				3,000
Output	0002	Statutory Meetings Organized	Yr.1	Yr.2	Yr.3	13,800
			1	1	1	
Activity	000001	Organize Six Technical Sub-Committee Meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000002	Organize Six Statutory Planning Committee Meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000003	Hold 3 Street Address Team	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			33,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1140702001	La Nkwantanang Madina Physical Planning Town and Country Planning Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						13,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				13,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				13,000
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Revision of 2 Sector Layouts	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
Activity	000004	Preparation of 2 Development Planning Scheme Prepared	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210909 Operational Enhancement Expenses						8,000
Other expense						20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				20,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				20,000
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Installation of Street Name, Sign Post and House Number Plates	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						105,958

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>					118,163
Function Code	71040	Family and children						
Organisation	1140802001	La Nkwantanang Madina_Social Welfare & Community Development_Social Welfare	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]							105,433
Objective	000000	Compensation of Employees					105,433
National Strategy	0000000	Compensation of Employees					105,433
Output	0000		Yr.1	Yr.2	Yr.3		105,433
			0	0	0		
Activity	000000		0.0	0.0	0.0		105,433

Wages and Salaries							105,433
21110	Established Position						105,433
2111001	Established Post						105,433

Use of goods and services							12,730
Objective	060801	1. Progressively expand social protection interventions to cover the poor					8,000
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres					1,500
Output	0001	Equitable Social Protection Developed	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000004	Registration of PWDs within the Municipality	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22109	Special Services						1,000
2210909	Operational Enhancement Expenses						1,000
Activity	000007	Promote Continuous Collection of Data on PWDs	1.0	1.0	1.0		500

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

National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					2,000
Output	0001	Equitable Social Protection Developed	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Organize training for staff in report writing	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210710	Staff Development						500
Activity	000006	Organize Training for Staff in ICT	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210710	Staff Development						1,500

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					2,000
Output	0001	Equitable Social Protection Developed	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000005	Provide professional counselling to both Abused Victims, Street Children and Parents	1.0	1.0	1.0		500

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

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

Activity	000008	Re-unite Victims with their Families	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				2,500
Output	0001	Equitable Social Protection Developed	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Enroll Youth into Various Areas of Vocational Training Centre's in Dressmaking, Catering and Hairdressing	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22109 Special Services						2,500
2210910 Trade Promotion / Exhibition expenses						2,500
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				4,500
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				4,500
Output	0001	Child protection enhanced in the Municipality	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Create Awareness on Childrens Rights	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000003	Handle 150 Maintenance Cases and Child Care	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
Activity	000004	Sensitize and Monitor Day Care Proprietress on Proper Care Giving Skills	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				230
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				230
Output	0001	Procure Office Facilities and Equipment	Yr.1	Yr.2	Yr.3	230
			1	1	1	
Activity	000003	Procure Office Stationery	1.0	1.0	1.0	230
Use of goods and services						230
22101 Materials - Office Supplies						230
2210101 Printed Material & Stationery						230

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	6,000
Function Code	71040	Family and children				
Organisation	1140802001	La Nkwantanang Madina Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services					1,100	
Objective	060801	1. Progressively expand social protection interventions to cover the poor				500
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				500
Output	0001	Equitable Social Protection Developed	Yr.1	Yr.2	Yr.3	500
Activity	000001	Identify and Register NGOs and Collaborate to implement Social Services Programmes	1	1	1	500
Use of goods and services					500	
22109 Special Services					500	
2210909 Operational Enhancement Expenses					500	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				600
National Strategy	6110102	1.2. Create equal opportunities for all children				600
Output	0001	Child protection enhanced in the Municipality	Yr.1	Yr.2	Yr.3	600
Activity	000001	Organize 4. NO. Child Panel Meetings	1	1	1	600
Use of goods and services					600	
22107 Training - Seminars - Conferences					600	
2210711 Public Education & Sensitization					600	
Non Financial Assets					4,900	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				4,900
Output	0001	Procure Office Facilities and Equipment	Yr.1	Yr.2	Yr.3	4,900
Activity	000001	Procure 1 NO. Desktop Computer	1	1	1	1,900
Inventories					1,900	
31222 Work - progress					1,900	
3122243 Computers and Accessories					1,900	
Activity	000002	Procure 1 NO. Printer	1	1	1	1,000
Fixed Assets					1,000	
31122 Other machinery - equipment					1,000	
3112210 Printer					1,000	
Activity	000004	Procure 2 No. Office Desks and 2 No. Chairs	1	1	1	2,000
Inventories					2,000	
31222 Work - progress					2,000	
3122270 Furniture & Fittings					2,000	
Total Cost Centre					124,163	

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						192,825
Organisation	1140803001	La Nkwantanang Madina Social Welfare & Community Development Community Development Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 186,699

Objective	000000	Compensation of Employees						186,699
National Strategy	0000000	Compensation of Employees						186,699
Output	0000		Yr.1	Yr.2	Yr.3			186,699
			0	0	0			
Activity	000000		0.0	0.0	0.0			186,699

Wages and Salaries								186,699
21110	Established Position							186,699
2111001	Established Post							186,699

Use of goods and services 6,126

Objective	051106	6. Improve sector institutional capacity						4,126
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						1,500
Output	0001	Public Education and Sensitization	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	Organize a Workshop on Leadership Skills for 50 Women	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210701	Training Materials							1,500

National Strategy	6120103	1.3. Equip youth with employable skills						1,404
Output	0001	Public Education and Sensitization	Yr.1	Yr.2	Yr.3			1,404
			1	1	1			
Activity	000002	Organize Mass Meetings/Study Group meetings on the Importance of Education	1.0	1.0	1.0			1,404

Use of goods and services								1,404
22107	Training - Seminars - Conferences							1,404
2210711	Public Education & Sensitization							1,404

National Strategy	7020304	3.4. Implement District Composite Budgeting						1,222
Output	0002	Painting of Schools	Yr.1	Yr.2	Yr.3			1,222
			1	1	1			
Activity	000001	Facilitate the Painting of a School Building in a Deplorable State	1.0	1.0	1.0			1,222

Use of goods and services								1,222
22106	Repairs - Maintenance							1,222
2210613	Schools/Nurseries							1,222

Objective	061502	2. Enhanced public awareness on women's issues						2,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						2,000
Output	0001	Improve women's livelihood activities	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000002	Organize training for 40 Women and 40 Youth in Bead Making, Soap Making and Other Detergents	1.0	1.0	1.0			2,000

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

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

2015

2210701 Training Materials									2,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<i>Total By Funding</i>	6,000
Function Code	70620	Community Development								
Organisation	1140803001	La Nkwantanang Madina_Social Welfare & Community Development_Community Development_Greater Accra								
Location Code	0303200	Ga East -Abokobi								
Use of goods and services									6,000	
Objective	051106	6. Improve sector institutional capacity								4,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures								4,000
Output	0001	Public Education and Sensitization			Yr.1	Yr.2	Yr.3		4,000	
				1	1	1				
Activity	000003	Improve efficiency and competitiveness of Micr, Small and Medium Enterprises(MSMEs)			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	
Activity	000004	Educate groups on Assembly's Bye Laws, Payments of Levies, Rates and Taxes			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22107 Training - Seminars - Conferences									1,500	
2210711 Public Education & Sensitization									1,500	
Objective	061502	2. Enhanced public awareness on women's issues								2,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers								2,000
Output	0001	Improve women's livelihood activities			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000001	To equip women and unemployed youth with vocational and entrepreneurial skills			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22107 Training - Seminars - Conferences									2,000	
2210701 Training Materials									2,000	
Total Cost Centre									198,825	

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	01001							
Function Code	70610	Housing development						Total By Funding 12,197
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	12,197
Objective	000000	Compensation of Employees						12,197	
National Strategy	0000000	Compensation of Employees						12,197	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	12,197
Activity	000000					0.0	0.0	0.0	12,197

Wages and Salaries								12,197
21110 Established Position								12,197
2111001 Established Post								12,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding 108,103
Organisation	1141001001	La Nkwantanang Madina_Works_Office of Departmental Head_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	108,103
Objective	000000	Compensation of Employees						108,103	
National Strategy	0000000	Compensation of Employees						108,103	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	108,103
Activity	000000					0.0	0.0	0.0	108,103

Wages and Salaries								108,103
21110 Established Position								108,103
2111001 Established Post								108,103

Total Cost Centre 120,300

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	70610	Housing development						40,000
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services **40,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						40,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						40,000
Output	0003	Removing Unauthorized Structures within the Municipality	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Development Control	1	1	1			40,000

Use of goods and services								40,000
22105	Travel - Transport							40,000
2210503	Fuel & Lubricants - Official Vehicles							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						300,000
Organisation	1141002001	La Nkwantanang Madina_Works_Public Works_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services **100,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						100,000
Output	0002	Improving the Lighting System within the Municipality	Yr.1	Yr.2	Yr.3			100,000
Activity	000002	Improving Lighting System in the Municipality	1	1	1			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210617	Street Lights/Traffic Lights							100,000

Non Financial Assets **200,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						200,000
Output	0001	Maintenance of Markets	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Maintenance of Markets	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111304	Markets							100,000

Output	0002	Improving the Lighting System within the Municipality	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Purchase of 500 Wooden Electric Poles	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111308	Electrical Networks							100,000

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

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	40,000
Function Code	70630	Water supply						
Organisation	1141003001	La Nkwantanang Madina_Works_Water_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Non Financial Assets	40,000
Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						40,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms						40,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Improve Water Systems		1.0	1.0	1.0		40,000
Fixed Assets								40,000
	31113	Other structures						40,000
	3111371	WIP - Water Systems						40,000
							Total Cost Centre	40,000

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>	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services						5,929
Objective	020101	1. Improve private sector competitiveness domestically and globally				5,929
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				5,029
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	5,029
Activity	000001	Training 20 Transport Societies Executives in Conflict Mngement and Group Dynamics	1	1	1	5,029
Use of goods and services						5,029
22107 Training - Seminars - Conferences						5,029
2210711 Public Education & Sensitization						5,029
National Strategy	2030107	1.7 Support smaller firms to build capacity				900
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	900
Activity	000003	Formation of 5 Artisans' Co-operatives	1	1	1	900
Use of goods and services						900
22109 Special Services						900
2210909 Operational Enhancement Expenses						900

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	70411	General Commercial & economic affairs (CS)				3,957
Organisation	1141102001	La Nkwantanang Madina_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						3,957
Objective	020101	1. Improve private sector competitiveness domestically and globally				3,957
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness				1,558
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	1,558
Activity	000002	Guiding and Orienting unemployed Youths to form Co-operatives	1	1	1	1,558
Use of goods and services						1,558
22107 Training - Seminars - Conferences						1,558
2210711 Public Education & Sensitization						1,558
National Strategy	2030107	1.7 Support smaller firms to build capacity				2,399
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	2,399
Activity	000004	Inspection and Auditing of 20 Co-operative Societies	1	1	1	850
Use of goods and services						850
22109 Special Services						850
2210909 Operational Enhancement Expenses						850
Activity	000005	Educate the Youth, Farmers and Traders in the Communities and Work Places to form Co-operatives	1	1	1	1,549
Use of goods and services						1,549
22107 Training - Seminars - Conferences						1,549
2210711 Public Education & Sensitization						1,549
Total Cost Centre						9,886

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	70112	Financial & fiscal affairs (CS)						36,591
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

						Compensation of employees [GFS]			36,591	
Objective	000000	Compensation of Employees								36,591
National Strategy	0000000	Compensation of Employees								36,591
Output	0000						Yr.1	Yr.2	Yr.3	36,591
							0	0	0	
Activity	000000						0.0	0.0	0.0	36,591
Wages and Salaries									36,591	
21110 Established Position									36,591	
2111001 Established Post									36,591	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						31,100
Organisation	1141200001	La Nkwantanang Madina Budget and Rating	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	31,100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							31,100
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							10,000
Output	0001	Strategies for improved revenue generation adopted			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Gazetting of 2015 Fee Fixing Resolution			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							12,600
Output	0001	Strategies for improved revenue generation adopted			Yr.1	Yr.2	Yr.3	12,600	
Activity	000004	Print & Submit 2015 Composite Budget			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Activity	000005	Organize 2 NO. Rate Payers Consultative Meeting			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22109 Special Services								4,000	
2210909 Operational Enhancement Expenses								4,000	
Activity	000006	Review current year Revenue & Expenditure Performance			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
Activity	000008	Print and Submit Quarterly Implementation Report			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22101 Materials - Office Supplies								1,600	
2210101 Printed Material & Stationery								1,600	
Activity	000009	Print out property Rate and BOP Bills			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210101 Printed Material & Stationery								4,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,500
Output	0001	Strategies for improved revenue generation adopted			Yr.1	Yr.2	Yr.3	8,500	
Activity	000002	Organize 7. No. Budget Committee Meetings			1.0	1.0	1.0	8,500	
Use of goods and services								8,500	
22101 Materials - Office Supplies								8,500	
2210103 Refreshment Items								8,500	

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	12603	CF (Assembly)	<i>Total By Funding</i>			106,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1141200001	La Nkwantanang Madina Budget and Rating Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Use of goods and services						66,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				66,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				6,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	6,000
Activity	000007	Organise Capacity Building on Composite Budget preparation/Implementation	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				60,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	60,000
Activity	000003	Valuation of Properties in the Municipality	1	1	1	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210908 Property Valuation Expenses						60,000
Non Financial Assets						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				40,000
Output	0001	Strategies for improved revenue generation adopted	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Organize 7. No. Budget Committee Meetings	1	1	1	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112203 Server (Computing)						40,000
Total Cost Centre						173,691

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	6,938
Function Code	70451	Road transport						
Organisation	1141400001	La Nkwantanang Madina Transport	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								6,938
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Objective	050103	3. Integrate land use, transport planning, development planning and service provision						6,938
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,938
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Output	0001	Intergrate Transport Planning Development Provision	Yr.1	Yr.2	Yr.3		6,938
			1	1	1		

Activity	000001	Monitor Activities of Transport Groups	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
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22109	Special Services						1,200
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2210909	Operational Enhancement Expenses						1,200
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Activity	000002	Hold Meetings with Transport Unions to Educate them on Bye Laws and Regulations	1.0	1.0	1.0		4,688
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Use of goods and services							4,688
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22107	Training - Seminars - Conferences						4,688
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2210711	Public Education & Sensitization						4,688
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Activity	000004	Update Data Base of Groups and Stickers	1.0	1.0	1.0		850
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Use of goods and services							850
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22109	Special Services						850
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2210909	Operational Enhancement Expenses						850
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Activity	000005	Routinely Monitor Stickers in Compliance with UPT Regulations	1.0	1.0	1.0		200
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Use of goods and services							200
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22109	Special Services						200
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2210909	Operational Enhancement Expenses						200
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	5,000
Function Code	70451	Road transport						
Organisation	1141400001	La Nkwantanang Madina Transport	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								5,000
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Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
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Output	0001	Intergrate Transport Planning Development Provision	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		

Activity	000003	Coordinate Decongestion of Main Highway and Streets and close down Illegal Stations	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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22109	Special Services						5,000
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2210909	Operational Enhancement Expenses						5,000
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Total Cost Centre **11,938**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c		
Organisation	1141500001	La Nkwantanang Madina Disaster Prevention Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services						11,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				11,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				11,000
Output	0001	To increase the Knowledge of the public on Disaster Management and Prevention	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Workshop on Building in Waterways for 30 participants	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210702 Visits, Conferences / Seminars (Local)						2,200
Activity	000002	Educating 100 Head Porters on hygiene and preventable communicable diseases	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22107 Training - Seminars - Conferences						1,900
2210711 Public Education & Sensitization						1,900
Activity	000003	Organise World Disaster Day Celebration	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22109 Special Services						1,900
2210909 Operational Enhancement Expenses						1,900
Activity	000004	Disaster Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
Total Cost Centre						11,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,921,160
Organisation	114160001	La Nkwantanang Madina Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]								139,160
Objective	000000	Compensation of Employees						139,160
National Strategy	0000000	Compensation of Employees						139,160
Output	0000			Yr.1	Yr.2	Yr.3		139,160
				0	0	0		
Activity	000000			0.0	0.0	0.0		139,160
		Wages and Salaries						139,160
		21110 Established Position						139,160
		2111001 Established Post						139,160

Non Financial Assets								1,782,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,782,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,782,000
Output	0001	Improve urban roads conditions, increase vehicular access and integrate rural and urban economies by 2013		Yr.1	Yr.2	Yr.3		1,782,000
				1	1	1		
Activity	000001	Grading of Unpaved Roads		1.0	1.0	1.0		800,000
		Fixed Assets						800,000
		31113 Other structures						800,000
		3111301 Roads						800,000
Activity	000002	Desilting of Drains		1.0	1.0	1.0		75,000
		Fixed Assets						75,000
		31113 Other structures						75,000
		3111301 Roads						75,000
Activity	000003	Graveling of Unpaved Roads		1.0	1.0	1.0		570,000
		Fixed Assets						570,000
		31113 Other structures						570,000
		3111301 Roads						570,000
Activity	000004	Upgrading of Gravel Roads		1.0	1.0	1.0		100,000
		Fixed Assets						100,000
		31113 Other structures						100,000
		3111301 Roads						100,000
Activity	000005	Installation of Traffic Lights		1.0	1.0	1.0		10,000
		Fixed Assets						10,000
		31113 Other structures						10,000
		3111301 Roads						10,000
Activity	000006	Installation of Road Signs		1.0	1.0	1.0		12,000
		Fixed Assets						12,000
		31113 Other structures						12,000
		3111301 Roads						12,000
Activity	000007	Construction of Speed Humps		1.0	1.0	1.0		25,000

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

Fixed Assets									25,000	
31113	Other structures								25,000	
3111301	Roads								25,000	
Activity	000008	Construction of Drains				1.0	1.0	1.0	90,000	
Fixed Assets									90,000	
31113	Other structures								90,000	
3111301	Roads								90,000	
Activity	000009	Construction of Culverts				1.0	1.0	1.0	100,000	
Fixed Assets									100,000	
31113	Other structures								100,000	
3111301	Roads								100,000	
Amount (GHC)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)		Total By Funding					100,000	
Function Code	70451	Road transport								
Organisation	1141600001	La Nkwantanang Madina Urban Roads Greater Accra								
Location Code	0303200	Ga East -Abokobi								
Non Financial Assets									100,000	
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	Improve urban roads conditions, increase vehicular access and integrate rural and urban economies by 2013				Yr.1	Yr.2	Yr.3		100,000
						1	1	1		
Activity	000010	Maintenance of Roads in the Municipality				1.0	1.0	1.0		100,000
Fixed Assets										100,000
31113	Other structures									100,000
3111301	Roads									100,000
Total Cost Centre									2,021,160	

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	71090	Social protection n.e.c.						31,516
Organisation	1141700001	La Nkwantanang Madina_Birth and Death	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS]								31,516	
Objective	000000	Compensation of Employees							31,516
National Strategy	0000000	Compensation of Employees							31,516
Output	0000				Yr.1	Yr.2	Yr.3	31,516	
					0	0	0		
Activity	000000				0.0	0.0	0.0	31,516	

Wages and Salaries								31,516
21110	Established Position							31,516
2111001	Established Post							31,516

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71090	Social protection n.e.c.						1,700
Organisation	1141700001	La Nkwantanang Madina_Birth and Death	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								1,700	
Objective	061003	3. Update demographic database on population and development							1,700
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							1,700
Output	0001	Registration of births and deaths increased in the Municipality			Yr.1	Yr.2	Yr.3	1,700	
					1	1	1		
Activity	000001	Create awareness on the importance of birth and death registration			1.0	1.0	1.0	600	

Use of goods and services								600
22107	Training - Seminars - Conferences							600
2210711	Public Education & Sensitization							600

Activity	000002	Organize Mass Registration			1.0	1.0	1.0	700
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Use of goods and services								700
22107	Training - Seminars - Conferences							700
2210711	Public Education & Sensitization							700

Activity	000003	Organize outreach programme throughout the Municipality			1.0	1.0	1.0	400
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Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

Total Cost Centre **33,216**

Total Vote **11,080,153**