



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA CENTRAL MUNICIPAL ASSEMBLY

FOR THE

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A. INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the decentralized departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives:
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and prudent fiscal management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ga Central Municipal Assembly for the 2016 Fiscal Year has been prepared from the 2015/16 Annual Action Plan lifted from the 2014-2011 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 201-2017).
4. The main thrust of the Budget is to accelerate the growth of the District Economy so that Ga Central Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

B. BACKGROUND

Establishment of the District Assembly

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

Area of Coverage

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

8. Population

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

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

DISTRICT ECONOMY

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

Analysis of Health Status

- 13 The Assembly has no public Hospital. The only public Hospital closer which the people do attend when indisposed is at McCarty Hill which serves as the referral center. There are 5 private clinics, two maternity homes and a CHPS center which complement the health delivery services provided by the said Municipal Hospital. The people in the municipality also patronized herbal clinics and hospital.
14. The top ten disease recorded in the Municipality in 2015 are Malaria 48.2% SKIN DX 12.9%, ARI 6.3% Diarrhea 4.3%, HPT 3.5% Anemia 2.3% Typhoid fever 2.2% Acute U.T.I. 1.4% Rheumatic/Joint disease 1.3%
15. During 2009, an anti-malaria drug policy was implemented alongside policies on the National Health Insurance Policy. HIV/AIDS education and prevention campaigns were carried out. Inadequate infrastructure is a challenge for health delivery. A plan has been put in place for the construction of Modern Municipal Hospital.

Education

16. In 2015, the available data schools performance from the Municipal Education Directorate presented 6498 Junior High School Pupils for the Basic Education Certificate Examination (B.E.C.E) total of 454 candidates obtained aggregates 5 constituting 7.0% while 5184 candidates obtained between aggregate 6 and 25. The overall percentage performance is 79%. The Municipal Assembly took the seventh (7) positions out of 147 schools on the Nation's B.E.C.E League Table for 2015. Some of the challenges which hinder performance are shortfall of resources to ensure effective monitoring, apathy on the part of stakeholders in participating in performance appraisal and to strategize for quality performance. The inability of parents to provide a suitable environment for learning at home hinders performance. Meanwhile, stakeholders are being educated on their roles in the education of their children.

Analysis of Social Interventions

Poverty reduction/employment generation

17. Social interventions to reduce poverty and unemployment include the LEAP (Livelihood Empowerment Against Poverty) programme, disbursement of funds to person with disability (an amount of GHC26,160.00 was disbursed to 303 beneficiaries in 2015 by Ga South of which Ga Central was part. An additional amount of GHC 39,238.00 was disbursed to persons with disabilities to enhance their livelihood). The Assembly also employed revenue collectors, building control Task Force Officers, a total number of 1,200 of youth (including Ga South/Central youths) have been employed under the National Youth Employment Programme under the various modules to reduce unemployment and poverty some of the dressmakers and hairdressers haven been supplied with equipment to enable them commence their businesses.

Provision of Potable Water

18. Provision of portable water in the Municipality in the 2015 fiscal year received a boost from the Ghana Government. The Municipal is strategically located therefore benefits from Urban water

provision. Some pipe lines were relayed to enable communities to obtain potable water throughout the day.

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

Gender Mainstreaming

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

Vision

20. The Vision of the Assembly is to achieve accelerated poverty reduction and sustained economic growth through creation of an enabling environment and empowerment of the vulnerable within the context of good governance and decentralized development.

Mission Statement

21. To improve the socio-economic status of the people in the Ga Central Municipal Assembly by collaborating with other development partners within the context of democratic governance.

Municipal Goal

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

District Development Priorities

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

Ensuring and Sustaining Macroeconomic Stability

- Promote saving habits of the people

- Ensure effective price regulations
- Improve upon revenue and expenditure management

Infrastructure and Human Settlements Development

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

Construction and upgrading of lorry parks.

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

Ensure effective physical development control

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

Accelerated Agriculture Modernization and Natural Resource Management

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

Enhanced Competitiveness of Ghana's Private Sector

- Completion of donor projects
- Improve upon the Data base Management System of the Assembly
- Regulate private sector activities in the Municipality

- Create an enabling environment for the private sector
- Strengthen the collaboration between the Assembly and the corporate bodies

Human Development, Employment and Productivity

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

Transparent and Accountable Governance

- Strengthening the capacities of the Assembly, sub-structures, CBOs and various associations
- Construction of office blocks for Zonal Councils
- Construction of a district magistrate court
- Institute community mobilization fund for Ass. Members
- Government intervention in chieftaincy disputes.
- Provision of police stations.

- Eliminate community factions.
- Widen revenue base and improve upon mobilization of revenue for the Assembly
- Ensure gender equality in decision making

C. PERFORMANCE OF THE 2015 BUDGET

1. Financial Performance (Disaggregated by department)

Table 1: Revenue Summary- @June 2015

Years	2015		
Item	Budget	Actual as @June	% performance as @June 2015
Rates	508,500.00	149,603.58	29.42
Fees	150,300.00	52,968.00	35.24
Fines	383,717.00	97,786.40	25.48
Licenses	533,910.00	238,617.00	44.69
Land	437,380.00	107,309.58	24.53
Rent			
Investment			
Miscellaneous		13,683.27	
Total	2,013,807.00	659,967.83	32.77
Years	2015		
Item	Budget	Actual as @June	% performance as @June 2015
IGF	2,013,807.00	659,967.83	32.77
Compensation/Transfer	1,478,726.00		
Goods & Services			
Assets Transfer			
DACF	3,278,571.00	1,557,501.00	47.51
School Feeding	394,115.00	121,080.22	30.72
DDF	450,000.00		
UDG			
Other Transfer	162,785.00	787.00	0.48
Total	7,778,004.00	2,339,336.05	30.08

Table 2: Expenditure Summary- @June 2015

Years	2015		
Item	Budget	Actual as @June	% performance as @June 2015
Compensation Transfer	1,829,825.00	203,712.16	11.13
Goods & services	2,651,689.00	365,081.56	13.77
Assets Transfer	2,925,134.00	256,651.59	8.77
Others	371,556.00	642,505.77	172.92
Total	7,778,204.00	1,467,951.08	18.87

2. Non-Financial Performance

Highlights of Assembly's achievements-2015

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

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

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

Internally Generated Fund (IGF)

- Undefined boundaries between Ga Central Municipal Assembly and Ga South Municipal Assembly have caused revenue shortfalls. Collectors from Ga South Municipal Assembly (GSMA) move into the Assembly's territory and collect rates.
- Some illegal collectors use fake receipts to collect revenues in the Municipality thereby causing shortfalls in programmed revenue to be collected.
- The Ratable values of properties are very low therefore the property rates payable are abysmally low.
- Property owners complain about the need to pay rates while their roads are very bad. Many threaten not to pay or delay in the payment of the rates.
- Inadequate revenue collectors made revenue collection in the vast urban and peri- urban Municipality.
- The merging of the MTEF Budget into the Line-item budget by the Municipal Finance makes some IGF expenditure items in the MTEF Budget to be lost or suppressed. Expenditure reporting under IGF MTEF Budget is NOT recognized and accepted by the Controller and Accountant Generals Department.

- The increasing number of employees in some Units and departments increases the potential wage bill of the Assembly and thereby creating implementation problems for the IGF Budget.

Donor Funded Projects

- Some donor funded projects are only known after the budget has been approved. Though funds are released on time for the implementation of these projects their actual project cost are not initially captured in the budget.
- The Implementation of GETFUND projects have come to support the Assembly's Programmes. However the payment for work done is not captured in the Assembly. This affects financial reporting on such projects difficult.

Financial Support to Decentralized Departments

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

Parliamentary Constituency Funded Projects

- Funds for the development of the constituency continued to be released to the Members of Parliament Projects which are captured in the Assembly's Medium Term Development Plan, serve as the guide for the Members of Parliament in the choice of projects. However the releases of funds letters to the constituencies are irregular and copies are not made available to the Assembly. Balances are only checked through the bank.

STRATEGIES FOR IMPLEMENTATION

District Assemblies Common Fund (DACF)

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

INTERNALLY GENERATED FUND (IGF)

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

Donor Funded Projects

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

Parliamentary Constituency Funded Projects

- Release letters for the parliamentary constituency funds will be traced to the Administrator so as to ensure proper check on the amounts released and the balances.

General Challenges

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

Outstanding Issues

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

D. OUTLOOK FOR 2016

In order to achieve the policies and programmes/projects outlined above in the 2016 Composite Budget of the Ga Central Municipality Assembly, a total amount of Eight Million, Eight Hundred Thousand Ghana Cedis (GH¢8,800,000.00) has been earmarked towards the implementation of those policies, programmes and projects.

a) The Assembly's financial expectations for 2013 are summarized in the tables below:

Table 1: Revenue Summary – 2013

Item	Revenue Head	Appr Budget Estimate for the year (GH¢)
	IGF	1,781,320.00
1	Rates	352,000.00
2	Lands	284,000.00

3	Fees	544,428.00
4	Licenses	193,700.00
5	Fines	405,300.00
6	Grants	6,985,626.00
	- GOG Paid Salaries	1,478,726.00
	DACF- Assembly	4,000,000.00
	DACF- MP	100,000.00
	School Feeding Program/Disability Fund/HIV	394,115.00
	G&S- Decentralised Departments	62,785.00
	DDF Related Recurent Transfers	50,000.00
	DDF Transfers - Capital Dev. Projects	400,000.00
	Donor Fund	500,000.00
7	Redemption of Other Loan and Advances	23,000.00
8	Miscellaneous	10,000.00
	TOTAL	8,800,000.00

Expenditure Summary –2013

Item	Expenditure Head	Appr Budget Estimate for the year (GH¢)
1	Compensation Transfer	2,226,333.00
2	Goods & Services	3,391,802.00
3	Assets	2,787,750.00
4	Others	394,115.00
	TOTAL	8,800,000.00

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

<p>1.PUTTING PEOPLE FIRST</p> <ul style="list-style-type: none"> ▪ Health ▪ Education 	<ul style="list-style-type: none"> ➤ Construction of Municipal Hospital ➤ Establishment Of National Health Insurance Scheme (NHIS) Office ➤ Construction of 6-unit Classroom Block ➤ Supply of Five Hundred (500) pieces of school furniture ➤ Supply of Five Hundred (500) pieces of school furniture
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<p>2.EXPANDING INFRASTRUCTURE</p>	<ul style="list-style-type: none"> ➤ Construction of office complex ➤ Improvement of Access Roads within the municipality ➤ Revaluation of ratable properties to enhance revenue generation for development
<p>3.TRANSPARENT&ACCOUNTABLE GOVERNANCE</p>	<ul style="list-style-type: none"> ➤ stakeholders' participation in decision-making

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,226,333		
010201 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods	0	400,000		
010202 2.2 Improve public expenditure management	0	384,750		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	18,500		
030105 1.5. Improve institutional coordination for agriculture development	0	13,663		
030201 2.1. Increase private sector investments in agriculture	0	60,000		
030403 4.3 Promote sustainable environment, land and water management	0	10,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	12,270		
030701 7.1 Enhance fish production and productivity	0	12,730		
040301 3.1 Leverage opportunities in the oil and gas industry to create jobs	0	15,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	446,250		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	15,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	256,500		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	37,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	626,538		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,026,115		
060104 1.4. Improve quality of teaching and learning	0	128,000		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	51,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	337,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	24,500		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	10,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	4,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
061202 12.2. Reinforce family planning as a priority in national development	0	15,000		
061205 12.5 Provide timely & reliable demographic data for policy-making & planning	0	12,000		
061302 13.2 Develop targeted econ. & soc. interventions for the vulnerable & marginalized	0	9,000		
070201 2.1 Ensure effective implementation of decentralisation policy & programs	0	1,669,600		
070202 2.2 Ensure effective & efficient resource mobilisation & mgt incl. IGF	8,800,000	50,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employment creation	0	8,000		
070402 4.2. Promote & improve performance in the public and civil services	0	53,000		
070403 4.3 Rationalise & define structures, roles & procedures for state institutions	0	310,000		
070601 14.1. Establish and maintain an efficient identification mgmt system	0	526,000		
070702 7.2 Safeguard security, safety & protection of the rights of the vulnerable	0	15,251		
071101 11.1. Address equity gaps in the provision of quality social services	0	17,000		
Grand Total c	8,800,000	8,800,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
113 01 01 001 21		8,800,000.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Taxes on property					
Property income		352,000.00	0.00	0.00	0.00
1412022	Property Rate	350,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants-Districts					
From foreign governments(Current)		500,000.00	0.00	0.00	0.00
1311020	DANIDA	500,000.00	0.00	0.00	0.00
From other general government units		6,091,511.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,478,726.00	0.00		
1331002	DACF - Assembly	4,000,000.00	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	62,785.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	400,000.00	0.00	0.00	0.00
Sales of goods and services		394,115.00	0.00	0.00	0.00
1423729	School Programme Fees	394,115.00	0.00	0.00	0.00
<i>Output</i> 0003 Land And Royalties					
Property income		254,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	2,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	150,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Sales of goods and services		30,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
Sales of goods and services		544,374.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002	Herbalist License	600.00	0.00	0.00	0.00
1422003	Hawkers License	314.00	0.00	0.00	0.00
1422004	Pet License	2,000.00	0.00	0.00	0.00
1422005	Chop Bar License	7,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422008	Letter Writer License	0.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	4,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016	Lotto Operators	30,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422019	Sawmills	5,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	60,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	7,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	200.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422030	Entertainment Centre	4,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
1422034	Hand Carts	30.00	0.00	0.00	0.00
1422035	District Weekly Lotto	30.00	0.00	0.00	0.00
1422036	Petroleum Products	12,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	750.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	60,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040	Bill Boards	40,000.00	0.00	0.00	0.00
1422041	Taxi Licences	0.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	400.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422045	Commercial Houses	800.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,200.00	0.00	0.00	0.00
1422049	Fitters	3,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,500.00	0.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00	0.00
1422052	Mechanics	8,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	25,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	12,000.00	0.00	0.00	0.00
1422057	Private Schools	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422058 Automobile Companies	100.00	0.00	0.00	0.00
1422061 Susu Operators	14,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,500.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422064 Circumcision	0.00	0.00	0.00	0.00
1422065 Terazzo Dealers	50.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,600.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	100.00	0.00	0.00	0.00
1422074 Registration of Quarries	0.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	193,700.00	0.00	0.00	0.00
1423001 Markets	42,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	40,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	300.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423018 Loading Fees	46,000.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
1423020 Professional Fees	300.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423022 Chipping Const.	0.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	17,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	0.00	0.00	0.00	0.00
Output 0006 Fines, Penalties And Forfeits				
Fines, penalties, and forfeits	405,300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	400,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
Output 0007 Miscellaneous And Unidentified Revenue				
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	10,000.00	0.00	0.00	0.00
Output 0008 Redemption of Other Loans And Advances				
Miscellaneous and unidentified revenue	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1450004	Recoveries of Overpayments in Previous years	25,000.00	0.00	0.00	0.00
Grand Total		8,800,000.00	0.00	0.00	0.00

2016 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	1,778,651	1,965,164	1,930,750	5,674,566	447,682	1,176,638	157,000	1,781,320	0	0	0	394,115	0	250,000	700,000	950,000	8,800,000
Ga Central-Sowutuom	1,778,651	1,965,164	1,930,750	5,674,566	447,682	1,176,638	157,000	1,781,320	0	0	0	394,115	0	250,000	700,000	950,000	8,800,000
Central Administration	586,203	1,292,750	725,000	2,603,953	447,682	892,600	10,000	1,350,282	0	0	0	394,115	0	250,000	300,000	550,000	4,898,350
Administration (Assembly Office)	586,203	1,192,750	725,000	2,503,953	0	872,600	10,000	882,600	0	0	0	394,115	0	250,000	300,000	550,000	4,330,668
Sub-Metros Administration	0	100,000	0	100,000	447,682	20,000	0	467,682	0	0	0	0	0	0	0	0	567,682
Finance	125,199	5,000	30,000	160,199	0	15,000	0	15,000	0	0	0	0	0	0	0	0	175,199
	125,199	5,000	30,000	160,199	0	15,000	0	15,000	0	0	0	0	0	0	0	0	175,199
Education, Youth and Sports	0	89,000	267,000	356,000	0	50,000	0	50,000	0	0	0	0	0	0	400,000	400,000	806,000
Office of Departmental Head	0	89,000	267,000	356,000	0	30,000	0	30,000	0	0	0	0	0	0	400,000	400,000	786,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	299,077	91,000	200,000	590,077	0	24,538	50,000	74,538	0	0	0	0	0	0	0	0	664,615
Office of District Medical Officer of Health	0	83,000	200,000	283,000	0	14,000	50,000	64,000	0	0	0	0	0	0	0	0	347,000
Environmental Health Unit	299,077	8,000	0	307,077	0	10,538	0	10,538	0	0	0	0	0	0	0	0	317,615
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	40,000	0	40,000	0	18,000	20,000	38,000	0	0	0	0	0	0	0	0	78,000
	0	40,000	0	40,000	0	18,000	20,000	38,000	0	0	0	0	0	0	0	0	78,000
Agriculture	146,915	68,663	0	215,578	0	30,000	0	30,000	0	0	0	0	0	0	0	0	245,578
	146,915	68,663	0	215,578	0	30,000	0	30,000	0	0	0	0	0	0	0	0	245,578
Physical Planning	42,624	130,000	2,500	175,124	0	20,000	0	20,000	0	0	0	0	0	0	0	0	195,124
Office of Departmental Head	42,624	0	0	42,624	0	0	0	0	0	0	0	0	0	0	0	0	42,624
Town and Country Planning	0	130,000	2,500	132,500	0	20,000	0	20,000	0	0	0	0	0	0	0	0	152,500
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	287,840	46,751	0	334,591	0	31,000	0	31,000	0	0	0	0	0	0	0	0	365,591
Office of Departmental Head	0	46,751	0	46,751	0	17,000	0	17,000	0	0	0	0	0	0	0	0	63,751
Social Welfare	287,840	0	0	287,840	0	4,000	0	4,000	0	0	0	0	0	0	0	0	291,840
Community Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	177,299	60,000	260,000	497,299	0	5,000	77,000	82,000	0	0	0	0	0	0	0	0	579,299
Office of Departmental Head	177,299	0	0	177,299	0	0	0	0	0	0	0	0	0	0	0	0	177,299
Public Works	0	60,000	260,000	320,000	0	5,000	77,000	82,000	0	0	0	0	0	0	0	0	402,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	18,500	0	18,500	0	0	0	0	0	0	0	0	18,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	18,500	0	18,500	0	0	0	0	0	0	0	0	18,500
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	101,038	80,000	0	181,038	0	25,000	0	25,000	0	0	0	0	0	0	0	0	206,038
	101,038	80,000	0	181,038	0	25,000	0	25,000	0	0	0	0	0	0	0	0	206,038
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	62,000	0	62,000	0	17,000	0	17,000	0	0	0	0	0	0	0	0	79,000
	0	62,000	0	62,000	0	17,000	0	17,000	0	0	0	0	0	0	0	0	79,000
Urban Roads	0	0	446,250	446,250	0	0	0	0	0	0	0	0	0	0	0	0	446,250
	0	0	446,250	446,250	0	0	0	0	0	0	0	0	0	0	0	0	446,250
Birth and Death	12,456	0	0	12,456	0	15,000	0	15,000	0	0	0	0	0	0	0	0	27,456
	12,456	0	0	12,456	0	15,000	0	15,000	0	0	0	0	0	0	0	0	27,456

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			586,203
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Compensation of employees [GFS]					586,203
Objective	000000	Compensation of Employees			586,203
National Strategy	0000000	Compensation of Employees			586,203
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					586,203
Wages and Salaries					586,203
	21110	Established Position			586,203
	2111001	Established Post			586,203

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 882,600
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	708,600
Objective	040301	3.1 Leverage opportunities in the oil and gas industry to create jobs							15,000
National Strategy	4010305	1.3.5 Attract the relevant investment and partnerships which will ensure that the nation maximises its participation in, and value retention from the industry							10,000
Output	0001	Enabling environment for employment in the oil and gas industry created as well as collaboration with Private sectors to construct fuel filling stations by Dec 2016			Yr.1	Yr.2	Yr.3	10,000	
Activity	611309	Create an enabled environment for employment in the Oil and Gas industry while collaborating with the Private sector to construct fuel stations			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
National Strategy	5050208	5.2.7 Promote the use of alternative fuels (such as LPG, ethanol liquid & gel, biogas etc.) and energy efficient end use devices (such as improved wood fuel stoves, etc)							5,000
Output	0001	Enabling environment for employment in the oil and gas industry created as well as collaboration with Private sectors to construct fuel filling stations by Dec 2016			Yr.1	Yr.2	Yr.3	5,000	
Activity	611310	Promote the use of Gas(LPG) as alternative source of domestic cooking energy			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22112 Emergency Services								5,000	
2211203 Emergency Works								5,000	
Objective	060104	1.4. Improve quality of teaching and learning							5,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							5,000
Output	0001	Skills and knowledge of students upgraded by Dec 2016			Yr.1	Yr.2	Yr.3	5,000	
Activity	611307	Library awareness week to be organised			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210706 Library & Subscription								5,000	
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning							12,000
National Strategy	6130502	13.5.2 Develop capacity for analysis and effective use of data on poverty							12,000
Output	0001	Municipal surveys as well as data on population and housing census data updated by Dec 2016			Yr.1	Yr.2	Yr.3	12,000	
Activity	611312	Update existing data using population and housing census and also conduct municipal surveys using both primary and secondary data			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								4,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
2210103 Refreshment Items								2,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
22112 Emergency Services								3,000	
2211203 Emergency Works								3,000	
Objective	070201	2.1 Ensure effective implementation of decentralisation policy & programs							669,600
National Strategy	6020507	2.5.7 Promote the creation of sustainable employment opportunities							10,000
Output	0001	Management of Central Administration ensured by Dec. 2016			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	611302	Recruit, train and provide needed logistics	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				624,600
Output	0001	Management of Central Administration ensured by Dec. 2016	Yr.1	Yr.2	Yr.3	594,600
			1	1	1	
Activity	611301	Ensure provision of general services and necessary logistics for effective management	1.0	1.0	1.0	594,600
Use of goods and services						594,600
	22101	Materials - Office Supplies				120,000
	2210101	Printed Material & Stationery				40,000
	2210102	Office Facilities, Supplies & Accessories				20,000
	2210103	Refreshment Items				30,000
	2210109	Spare Parts				20,000
	2210115	Textbooks & Library Books				10,000
	22102	Utilities				23,000
	2210201	Electricity charges				20,000
	2210202	Water				1,000
	2210203	Telecommunications				1,000
	2210204	Postal Charges				1,000
	22103	General Cleaning				4,000
	2210301	Cleaning Materials				2,000
	2210302	Contract Cleaning Service Charges				2,000
	22104	Rentals				31,500
	2210401	Office Accommodations				5,000
	2210403	Rental of Office Equipment				20,000
	2210404	Hotel Accommodations				5,000
	2210412	Rental of Towing Vehicle				1,500
	22105	Travel - Transport				320,100
	2210502	Maintenance & Repairs - Official Vehicles				170,000
	2210503	Fuel & Lubricants - Official Vehicles				50,000
	2210504	Car Rental/Leasing				5,000
	2210505	Running Cost - Official Vehicles				40,000
	2210506	Freight and Handling Charges				100
	2210509	Other Travel & Transportation				10,000
	2210511	Local travel cost				30,000
	2210512	Mileage Allowance				15,000
	22106	Repairs - Maintenance				80,000
	2210601	Roads, Driveways & Grounds				15,000
	2210602	Repairs of Residential Buildings				15,000
	2210603	Repairs of Office Buildings				15,000
	2210604	Maintenance of Furniture & Fixtures				15,000
	2210605	Maintenance of Machinery & Plant				5,000
	2210606	Maintenance of General Equipment				5,000
	2210607	Minor Repairs of Schools/Colleges				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
	22111	Other Charges - Fees				6,000
	2211101	Bank Charges				5,000
	2211103	Audit Fees				1,000
Output	0005	All training and refresher courses for all staffs organised by Dec 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	611390	Capacity building	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22107	Training - Seminars - Conferences				30,000
	2210710	Staff Development				30,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Internal security for protection of life and property ensured by Dec 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	611359	Support for Security Services and Municipal Guards	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210621 Security Gardgets				25,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry				10,000
Output	0002	Internal security for protection of life and property ensured by Dec 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	611303	Form,sensitize and train communities on the formation of neighborhood watchdog committees	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210112 Uniform and Protective Clothing				10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				7,000
National Strategy	7060302	6.3.2 Expand communication platforms for civil society to enhance participation in the policy process				7,000
Output	0001	Public educated on key issues by Dec 2016	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	611304	Educate the public on key issues by the use of the information van.	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
		22107 Training - Seminars - Conferences				5,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
		2210711 Public Education & Sensitization				2,000
Social benefits [GFS]						40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				40,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				40,000
Output	0001	Management of Central Administration ensured by Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	611301	Ensure provision of general services and necessary logistics for effective management	1.0	1.0	1.0	40,000
		Employer social benefits				40,000
		27311 Employer Social Benefits - Cash				40,000
		2731101 Workman compensation				40,000
Other expense						124,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				74,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				74,000
Output	0001	Management of Central Administration ensured by Dec. 2016	Yr.1	Yr.2	Yr.3	74,000
			1	1	1	
Activity	611301	Ensure provision of general services and necessary logistics for effective management	1.0	1.0	1.0	74,000
		Miscellaneous other expense				74,000
		28210 General Expenses				74,000
		2821001 Insurance and compensation				20,000
		2821002 Professional fees				4,000
		2821006 Other Charges				30,000
		2821008 Awards & Rewards				10,000
		2821020 Grants to Employees				10,000
Objective	070601	14.1. Establish and maintain an efficient identifi'n mgmt system				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7140405	14.4.5	Develop sustainable funding arrangements in support of the development of a functional national M&E system						50,000
Output	0003		Provision for Liabilities and Landfill fees etc			Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	611394		Provision for all outstanding bills and liabilities			1.0	1.0	1.0	50,000
Miscellaneous other expense									50,000
28210 General Expenses									50,000
2821006 Other Charges									50,000

Non Financial Assets 10,000

Objective	030403		4.3 Promote sustainable environment, land and water management						10,000
National Strategy	5091001		9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						10,000
Output	0002		Chemicals, detergents tools and machines procured by Dec 2016			Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	611335		Zoomlion deduction for fumigation and other sanitations.			1.0	1.0	1.0	10,000
Fixed assets									10,000
31122 Other machinery and equipment									10,000
3112206 Plant and Machinery									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							

Grants 100,000

Objective	070201		2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7010501		1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process						100,000
Output	0007		Parliamentary constituency and HIPC fund projects implemented			Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	611389		Implement projects from Sowutuom parliamentary constituency fund.			1.0	1.0	1.0	100,000
To other general government units									100,000
26321 Capital Transfers									100,000
2632102 MP capital development projects									100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,817,750	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								1,092,750
Objective	010201	8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods						20,000
National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution						20,000
Output	0001	Street lights rehabilitated and procurement of low tension poles by Dec 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	611306	Rehabilitation of street lights.			1	1	1	20,000
		Use of goods and services						20,000
		22106 Repairs - Maintenance						20,000
		2210617 Street Lights/Traffic Lights						20,000
Objective	010202	2.2 Improve public expenditure management						384,750
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						4,750
Output	0001	Monitoring Systems to reduce leakages strengthened by Dec 2016			Yr.1	Yr.2	Yr.3	4,750
Activity	611308	Strengthen monitoring systems to reduce leakages.			1	1	1	4,750
		Use of goods and services						4,750
		22101 Materials - Office Supplies						2,000
		2210103 Refreshment Items						2,000
		22105 Travel - Transport						1,000
		2210503 Fuel & Lubricants - Official Vehicles						1,000
		22107 Training - Seminars - Conferences						1,750
		2210709 Allowances						1,750
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						340,000
Output	0003	Contingency Provision			Yr.1	Yr.2	Yr.3	340,000
Activity	611382	Provision for all unforeseen contingencies.			1	1	1	340,000
		Use of goods and services						340,000
		22112 Emergency Services						340,000
		2211203 Emergency Works						340,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						40,000
Output	0002	Counterpart Fund for Supported Programmes/Projects			Yr.1	Yr.2	Yr.3	40,000
Activity	611378	Counterpart fund for GoG and Donor supported programmes/projects.			1	1	1	40,000
		Use of goods and services						40,000
		22112 Emergency Services						40,000
		2211203 Emergency Works						40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						116,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						8,000
Output	0006	NCCE programmes supported annually			Yr.1	Yr.2	Yr.3	8,000
Activity	611360	Support NCCE activities			1	1	1	8,000

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

2016

		Use of goods and services								8,000
		22107 Training - Seminars - Conferences								8,000
		2210702 Visits, Conferences / Seminars (Local)								8,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services								50,000
Output	0001	Management of Central Administration ensured by Dec. 2016	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	611380	Rental of Premises for Sowutuom (Main Office).	1.0	1.0	1.0					50,000
		Use of goods and services								50,000
		22104 Rentals								50,000
		2210401 Office Accommodations								50,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants								10,000
Output	0005	All training and refresher courses for all staffs organised by Dec 2016	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	611316	Organise training and refresher courses for both Senior and Junior staffs	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		22101 Materials - Office Supplies								8,000
		2210103 Refreshment Items								5,000
		2210111 Other Office Materials and Consumables								3,000
		22107 Training - Seminars - Conferences								2,000
		2210701 Training Materials								2,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations								40,000
Output	0005	All training and refresher courses for all staffs organised by Dec 2016	Yr.1	Yr.2	Yr.3					40,000
			1	1	1					
Activity	611390	Capacity building	1.0	1.0	1.0					40,000
		Use of goods and services								40,000
		22107 Training - Seminars - Conferences								40,000
		2210710 Staff Development								40,000
National Strategy	7050201	5.2.1 Design and implement a Human Resource Management Information System (HRMIS)								3,500
Output	0003	Establishment, recruitment and awareness of the existence of the Client Service in the Municipality created by Dec 2016	Yr.1	Yr.2	Yr.3					3,500
			1	1	1					
Activity	611313	Establish client service and recruit staff as well as creating awareness of the client service unit in the municipality.	1.0	1.0	1.0					3,500
		Use of goods and services								3,500
		22107 Training - Seminars - Conferences								3,500
		2210701 Training Materials								1,000
		2210702 Visits, Conferences / Seminars (Local)								1,000
		2210707 Recruitment Expenses								1,500
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry								4,500
Output	0002	Internal security for protection of life and property ensured by Dec 2016	Yr.1	Yr.2	Yr.3					4,500
			1	1	1					
Activity	611303	Form, sensitize and train communities on the formation of neighborhood watchdog committees	1.0	1.0	1.0					4,500
		Use of goods and services								4,500
		22107 Training - Seminars - Conferences								4,500
		2210701 Training Materials								2,500
		2210702 Visits, Conferences / Seminars (Local)								2,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								50,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework								50,000
Output	0009	Efficient and Effective Revenue Generation Ensured	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	611395	Ensure efficient and effective generation	1.0	1.0	1.0					50,000

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

2016

	Use of goods and services									50,000
	22109	Special Services								50,000
	2210909	Operational Enhancement Expenses								50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services								46,000
National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making								6,000
Output	0003	Project monitoring	Yr.1	Yr.2	Yr.3					6,000
			1	1	1					
Activity	611361	Monitoring of on going projects municipal wide	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22101	Materials - Office Supplies								2,000
	2210103	Refreshment Items								2,000
	22105	Travel - Transport								2,000
	2210503	Fuel & Lubricants - Official Vehicles								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Allowances								2,000
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers								40,000
Output	0002	12 National Day Celebrations Annually supported by Dec 2019	Yr.1	Yr.2	Yr.3					40,000
			1	1	1					
Activity	611317	Support 3 national Day Celebrations annually	1.0	1.0	1.0					40,000
	Use of goods and services									40,000
	22109	Special Services								40,000
	2210902	Official Celebrations								40,000
Objective	070601	14.1. Establish and maintain an efficient identifi'n mgmt system								476,000
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans								52,000
Output	0002	Preparation of 2017 -2020 Medium Term Development Plan as well as 2017-2020 Monitoring and Evaluation Plan	Yr.1	Yr.2	Yr.3					52,000
			1	1	1					
Activity	611315	Preparation of 2017-2020 Medium Term Dev.Plan and Preparation of 2017-2020 Monitoring & Evaluation Plan	1.0	1.0	1.0					52,000
	Use of goods and services									52,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								2,000
	22107	Training - Seminars - Conferences								50,000
	2210702	Visits, Conferences / Seminars (Local)								50,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs								74,000
Output	0001	All meetings for departments,committees, town hall and general assembly organised by Dec 2016	Yr.1	Yr.2	Yr.3					74,000
			1	1	1					
Activity	611305	All meetings for departments,committees,sub committees,townhall and general assembly in the assembly	1.0	1.0	1.0					74,000
	Use of goods and services									74,000
	22109	Special Services								74,000
	2210905	Assembly Members Sitings All								74,000
National Strategy	7140405	14.4.5 Develop sustainable funding arrangements in support of the development of a functional national M&E system								350,000
Output	0003	Provision for Liabilities and Landfill fees etc	Yr.1	Yr.2	Yr.3					350,000
			1	1	1					
Activity	611394	Provision for all outstanding bills and liabilities	1.0	1.0	1.0					350,000
	Use of goods and services									350,000
	22112	Emergency Services								350,000
	2211203	Emergency Works								350,000
Non Financial Assets										725,000
Objective	010201	8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods								225,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution							225,000	
Output	0001	Street lights rehabilitated and procurement of low tension poles by Dec 2016	Yr.1	Yr.2	Yr.3				225,000	
			1	1	1					
Activity	611376	Procure and erect 200 no low tension poles and 200 street light bulbs in the municipality	1.0	1.0	1.0				225,000	
Fixed assets									225,000	
31131 Infrastructure Assets									225,000	
3113101 Electrical Networks									225,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							500,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							400,000	
Output	0004	Office complex for Assembly constructed by 2017 and office furniture and equipment as well as computers and accessories procured by 2016	Yr.1	Yr.2	Yr.3				400,000	
			1	1	1					
Activity	611314	Construct office complex for the Assembly and procure furniture and equipments and also computers and accessories	1.0	1.0	1.0				400,000	
Fixed assets									400,000	
31112 Nonresidential buildings									400,000	
3111204 Office Buildings									400,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							100,000	
Output	0002	Internal security for protection of life and property ensured by Dec 2016	Yr.1	Yr.2	Yr.3				100,000	
			1	1	1					
Activity	611381	Construct Police Station at Ablekuma	1.0	1.0	1.0				100,000	
Fixed assets									100,000	
31112 Nonresidential buildings									100,000	
3111204 Office Buildings									100,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13136	DANIDA							Total By Funding	500,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra								
Location Code	0311200	Ga Central-Sowutuom								
Other expense									200,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities							200,000	
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities							200,000	
Output	0001	GAMA Sanitation and Water Project	Yr.1	Yr.2	Yr.3				200,000	
			1	1	1					
Activity	611372	Consultation and Reports on Gama Project	1.0	1.0	1.0				200,000	
Miscellaneous other expense									200,000	
28210 General Expenses									200,000	
2821006 Other Charges									200,000	
Non Financial Assets									300,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities							300,000	
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities							300,000	
Output	0001	GAMA Sanitation and Water Project	Yr.1	Yr.2	Yr.3				300,000	
			1	1	1					
Activity	611371	Improve sanitation and water supply of people in low-income urban communities selected	1.0	1.0	1.0				300,000	
Fixed assets									300,000	
31131 Infrastructure Assets									300,000	
3113110 Water Systems									300,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						394,115
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Grants	394,115
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							394,115
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme							394,115
Output	0001	Support for School Feeding Programme given annually							394,115
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	611362	School Feeding Programme		1.0	1.0	1.0			394,115
		To other general government units							394,115
	26311	Re-Current							394,115
	2631107	School Feeding Proram and Other Inflows							394,115

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						50,000
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

								Use of goods and services	50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							50,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations							50,000
Output	0005	All training and refresher courses for all staffs organised by Dec 2016							50,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	611390	Capacity building		1.0	1.0	1.0			50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210710	Staff Development							50,000

Total Cost Centre **4,330,668**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						467,682
Organisation	1130102001	Ga Central-Sowutuom Central Administration Sub-Metros Administration Sub 1 Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]			447,682	
Objective	000000	Compensation of Employees									447,682
National Strategy	0000000	Compensation of Employees									447,682
Output	0000						Yr.1	Yr.2	Yr.3	447,682	
							0	0	0		
Activity	000000						0.0	0.0	0.0	447,682	

Wages and Salaries										396,179
21111	Wages and salaries in cash [GFS]									396,179
2111102	Monthly paid & casual labour									396,179
Social Contributions										51,503
21210	Actual social contributions [GFS]									51,503
2121001	13% SSF Contribution									51,503

							Use of goods and services			20,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									20,000
National Strategy	7050101	5.1.1 Institutionalise performance management policy in the public services									20,000
Output	0002	Some Revenue areas ceded to Zonal Councils by Dec 2016.						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	611319	Delegate responsibilities and functions to Zonal Councils						1.0	1.0	1.0	20,000

Use of goods and services										20,000
22101	Materials - Office Supplies									20,000
2210111	Other Office Materials and Consumables									20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		100,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1130102001	Ga Central-Sowutuom Central Administration Sub-Metros Administration Sub 1 Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			100,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants			70,000
Output	0001	Management of Zonal Councils ensured by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611318	Ensure provision of general services and necessary logistics for effective management	1.0	1.0	1.0
Use of goods and services					70,000
22101 Materials - Office Supplies					70,000
2210111 Other Office Materials and Consumables					70,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes			30,000
Output	0003	Rental of Office Building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611379	Rental of office premises at Chantal Zonal Council	1.0	1.0	1.0
Use of goods and services					30,000
22104 Rentals					30,000
2210401 Office Accommodations					30,000
Total Cost Centre					567,682

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						125,199
Organisation	113020001	Ga Central-Sowutuom_Finance	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 125,199

Objective	000000	Compensation of Employees						125,199
National Strategy	0000000	Compensation of Employees						125,199
Output	0000			Yr.1	Yr.2	Yr.3		125,199
				0	0	0		
Activity	000000			0.0	0.0	0.0		125,199

Wages and Salaries								125,199
21110	Established Position							125,199
2111001	Established Post							125,199

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						15,000
Organisation	113020001	Ga Central-Sowutuom_Finance	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 5,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						5,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						5,000
Output	0001	Revenue pay points created with staff motivated by Dec 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	611320	Create 6 revenue pay points and institute a motivational scheme to reward hardworking revenue collectors.		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

Other expense 10,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						10,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						10,000
Output	0001	Revenue pay points created with staff motivated by Dec 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	611320	Create 6 revenue pay points and institute a motivational scheme to reward hardworking revenue collectors.		1.0	1.0	1.0		10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		35,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services					5,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management				5,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				5,000
Output	0002	Public sensitization on business and property rates and organisation of skill improving workshop by Dec 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	611321	Sensitize the general public on the need to pay property rate and business rates as well as organise skills improvement workshop for revenue collectors	1	1	1	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210710 Staff Development					2,500	
2210711 Public Education & Sensitization					2,500	
Non Financial Assets					30,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management				30,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				30,000
Output	0003	Software,Revenue and expenditure database and an internal network system to link departments to aid information developed by Dec 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	611322	Procure an accounting software, create a database for all revenue and expenditure in the municipality and develop a network system to link all departments	1	1	1	30,000
Fixed assets					30,000	
31122 Other machinery and equipment					15,000	
3112204 Networking and ICT equipments					15,000	
31132 Intangible Fixed Assets					15,000	
3113211 Computer Software					15,000	
Total Cost Centre					175,199	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 30,000
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 30,000

Objective	060104	1.4. Improve quality of teaching and learning						30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						10,000
Output	0003	Services and other school activities	Yr.1	Yr.2	Yr.3			10,000
Activity	611363	Support for my First Day at School	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210117	Teaching & Learning Materials							10,000

National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						20,000
Output	0002	Learning and teaching materials supported by Dec 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	611373	Support the provision of teaching and learning materials	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210117	Teaching & Learning Materials							20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			356,000
Function Code	70980	Education n.e.c					
Organisation	1130301001	Ga Central-Sowutuom Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0311200	Ga Central-Sowutuom					
Use of goods and services							24,000
Objective	060104	1.4. Improve quality of teaching and learning					18,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers					18,000
Output	0001	Awards and scholarships as well as refresher courses and programs organised by Dec 2016		Yr.1	Yr.2	Yr.3	18,000
Activity	611325	Conduct Mock exams, institute scholarship schemes for the brilliant but needy and also organise refresher course for teachers and circuit supervisors as well as best teacher awards.		1	1	1	18,000
Use of goods and services							18,000
22107 Training - Seminars - Conferences							9,000
2210703 Examination Fees and Expenses							9,000
22108 Consulting Services							9,000
2210805 Consultants Materials and Consumables							9,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					6,000
National Strategy	6010303	1.3.3 Review policies to meet emerging demands in education at all levels especially at the tertiary level					6,000
Output	0001	Organise STMEs, Learning and teaching of Science and Technology enhanced by Dec 2016		Yr.1	Yr.2	Yr.3	6,000
Activity	611324	Organise study tours, regular training workshop for teachers in Science and technology and equip schools with science and computer laboratories		1	1	1	6,000
Use of goods and services							6,000
22105 Travel - Transport							2,000
2210509 Other Travel & Transportation							2,000
22107 Training - Seminars - Conferences							4,000
2210701 Training Materials							4,000
Other expense							65,000
Objective	060104	1.4. Improve quality of teaching and learning					20,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers					20,000
Output	0001	Awards and scholarships as well as refresher courses and programs organised by Dec 2016		Yr.1	Yr.2	Yr.3	20,000
Activity	611325	Conduct Mock exams, institute scholarship schemes for the brilliant but needy and also organise refresher course for teachers and circuit supervisors as well as best teacher awards.		1	1	1	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821012 Scholarship/Awards							20,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					45,000
National Strategy	6010303	1.3.3 Review policies to meet emerging demands in education at all levels especially at the tertiary level					45,000
Output	0001	Organise STMEs, Learning and teaching of Science and Technology enhanced by Dec 2016		Yr.1	Yr.2	Yr.3	45,000
Activity	611324	Organise study tours, regular training workshop for teachers in Science and technology and equip schools with science and computer laboratories		1	1	1	45,000
Miscellaneous other expense							45,000
28210 General Expenses							45,000
2821006 Other Charges							45,000
Non Financial Assets							267,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6010401	1.4.1	Ensure adequate supply of teaching and learning materials						212,000
Output	0001		All Unit Classroom Blocks in the Municipality constructed by Dec 2016	Yr.1	Yr.2	Yr.3			212,000
				1	1	1			
Activity	611323		Construct 3No storey 6-unit classrooms, a 6-unit classroom and a secondary institution municipal wide	1.0	1.0	1.0			212,000
Fixed assets									212,000
	31112		Nonresidential buildings						212,000
	3111205		School Buildings						212,000

Objective	060104	1.4	Improve quality of teaching and learning						55,000
National Strategy	6010401	1.4.1	Ensure adequate supply of teaching and learning materials						55,000
Output	0002		Learning and teaching materials supported by Dec 2016	Yr.1	Yr.2	Yr.3			55,000
				1	1	1			
Activity	611326		Procure 2500 school furniture/dual desks	1.0	1.0	1.0			55,000
Fixed assets									55,000
	31122		Other machinery and equipment						3,000
	3112208		Computers and Accessories						3,000
	31131		Infrastructure Assets						52,000
	3113108		Furniture and Fittings						52,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		Total By Funding					400,000
Function Code	70980	Education n.e.c							
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra							
Location Code	0311200	Ga Central-Sowutuom							

Non Financial Assets 400,000

Objective	060101	1.1	Increase inclusive and equitable access to edu at all levels						400,000
National Strategy	6010401	1.4.1	Ensure adequate supply of teaching and learning materials						400,000
Output	0001		All Unit Classroom Blocks in the Municipality constructed by Dec 2016	Yr.1	Yr.2	Yr.3			400,000
				1	1	1			
Activity	611323		Construct 3No storey 6-unit classrooms, a 6-unit classroom and a secondary institution municipal wide	1.0	1.0	1.0			400,000
Fixed assets									400,000
	31112		Nonresidential buildings						400,000
	3111205		School Buildings						250,000
	3111256		WIP School Buildings						150,000

Total Cost Centre 786,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70810	Recreational and sport services (IS)			20,000
Organisation	1130303001	Ga Central-Sowutuom_Education, Youth and Sports_Sports_Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			20,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management			10,000
Output	0001	Inter-schools sports competition organised by Dec 2016			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	611327	Organsie inter-schools sports competitions			10,000
		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
National Strategy	6060202	6.2.2 Formulate a framework for professional sports development and administration			10,000
Output	0002	Support for Sports and Culture			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	611397	Support for sports and cultural activities in the municipality.			10,000
		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
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		64,000	
Function Code	70721	General Medical services (IS)						
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								14,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						8,000
National Strategy	6030202	3.2.2 Strengthen research for policy making, planning, programming, implementation, monitoring and evaluation of nutrition interventions						8,000
Output	0002	Monthly meetings and Monitoring with Private health facilities	Yr.1	Yr.2	Yr.3			8,000
Activity	611329	organise monthly meetings with private health facilities and strengthen research,surveillance,monitoring and evaluation	1	1	1			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								5,000
2210111 Other Office Materials and Consumables								5,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								3,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						6,000
National Strategy	6050107	5.1.7 Scale-up and improve the quality of elimination of mother-to-child transmission (eMTCT) of HIV services						6,000
Output	0001	Awareness of HIV/AIDS created by Dec 2016	Yr.1	Yr.2	Yr.3			6,000
Activity	611331	Support World AIDS Day,Prevent Mother-Child Transmission,Conduct counselling and testing and Organise education	1	1	1			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								3,000
2210711 Public Education & Sensitization								3,000
Non Financial Assets								50,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						50,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						50,000
Output	0001	Municipal buildings for CHPS and Polyclinics Constructed by Dec 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	611328	Construct 9No CHPS and a Municipal Polyclinic	1	1	1			50,000
Fixed assets								50,000
31112 Nonresidential buildings								50,000
3111204 Office Buildings								50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		283,000	
Function Code	70721	General Medical services (IS)						
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								43,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						39,000
National Strategy	6030202	3.2.2 Strengthen research for policy making, planning, programming, implementation, monitoring and evaluation of nutrition interventions						12,000
Output	0002	Monthly meetings and Monitoring with Private health facilities	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	611329	organise monthly meetings with private health facilities and strengthen research,surveillance,monitoring and evaluation	1.0	1.0	1.0			12,000
Use of goods and services								12,000
	22108	Consulting Services						10,000
	2210803	Other Consultancy Expenses						10,000
	22109	Special Services						2,000
	2210909	Operational Enhancement Expenses						2,000
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor						27,000
Output	0003	Establishment and Advocacy of NHIS as well as health walks organised by Dec 2016	Yr.1	Yr.2	Yr.3			27,000
			1	1	1			
Activity	611330	Establish NHIS, train staff to manage the unit and advocate for people to register with NHIS and also organise health walks quarterly	1.0	1.0	1.0			27,000
Use of goods and services								27,000
	22101	Materials - Office Supplies						22,000
	2210102	Office Facilities, Supplies & Accessories						20,000
	2210117	Teaching & Learning Materials						2,000
	22105	Travel - Transport						3,000
	2210503	Fuel & Lubricants - Official Vehicles						1,500
	2210511	Local travel cost						1,500
	22107	Training - Seminars - Conferences						2,000
	2210702	Visits, Conferences / Seminars (Local)						2,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						4,000
National Strategy	6050107	5.1.7 Scale-up and improve the quality of elimination of mother-to-child transmission (eMTCT) of HIV services						4,000
Output	0001	Awareness of HIV/AIDS created by Dec 2016	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	611331	Support World AIDS Day,Prevent Mother-Child Transmission,Conduct counselling and testing and Organise education	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
Other expense								40,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						40,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						40,000
Output	0004	Support National Immunization And Malaria Prevention	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	611393	Support for National immunization and Malaria Prevention Programmes	1.0	1.0	1.0			40,000
Miscellaneous other expense								40,000
	28210	General Expenses						40,000
	2821006	Other Charges						40,000
Non Financial Assets								200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					200,000
Output	0001	Municipal buildings for CHPS and Polyclinics Constructed by Dec 2016	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	611328	Construct 9No CHPS and a Municipal Polyclinic	1.0	1.0	1.0		200,000
Fixed assets							200,000
	31112	Nonresidential buildings					200,000
	3111202	Clinics					200,000
Total Cost Centre							347,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						299,077
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 299,077

Objective	000000	Compensation of Employees						299,077
National Strategy	0000000	Compensation of Employees						299,077
Output	0000							299,077
Activity	000000							299,077

Wages and Salaries								299,077
21110	Established Position							299,077
2111001	Established Post							299,077

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						10,538
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 10,538

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						10,538
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						10,538
Output	0001	Identification of food vendors and communal labour in the community organised in Dec 2016						10,538
Activity	611332	Collect data of households, identify and register food vendors and organise communal labour in the community						10,538

Use of goods and services								10,538
22103	General Cleaning							7,538
2210301	Cleaning Materials							7,538
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70740	Public health services				
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_ Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services						8,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				8,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				8,000
Output	0001	Identification of food vendors and communal labour in the communnity organised in Dec 2016	Yr.1	Yr.2	Yr.3	8,000
Activity	611332	Collect data of households, identify and register food vendors and organise communal labour in the community	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210803 Other Consultancy Expenses						8,000
Total Cost Centre						317,615

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			38,000	
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								15,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						15,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						6,000
Output	0001	Sensitization of households to provide toilet facilities and litter bins with covers by Dec 2016		Yr.1	Yr.2	Yr.3		6,000
Activity	611333	Sensitize households to provide toilet facilities and also to provide litter bins with covers		1	1	1		6,000
Use of goods and services								6,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						9,000
Output	0002	Procure bins, monitor solid waste contractors and prosecute environmental offenders by Dec 2016		Yr.1	Yr.2	Yr.3		9,000
Activity	611365	monitor solid waste contractors and prosecute environmental offenders		1	1	1		9,000
Use of goods and services								9,000
22105 Travel - Transport								3,000
2210517 Fuel Allocation To Waste Management Department								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
22112 Emergency Services								3,000
2211203 Emergency Works								3,000
Other expense								3,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						3,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						3,000
Output	0001	Sensitization of households to provide toilet facilities and litter bins with covers by Dec 2016		Yr.1	Yr.2	Yr.3		3,000
Activity	611333	Sensitize households to provide toilet facilities and also to provide litter bins with covers		1	1	1		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Non Financial Assets								20,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						20,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						10,000
Output	0003	Provision for Solid Waste Management		Yr.1	Yr.2	Yr.3		10,000
Activity	611387	Procure waste management tools/office equipments.		1	1	1		10,000
Fixed assets								10,000
31122 Other machinery and equipment								10,000
3112206 Plant and Machinery								10,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Procure bins, monitor solid waste contractors and prosecute environmental offenders by Dec 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	611334	Procure litter bins for schools	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31122	Other machinery and equipment				10,000
	3112206	Plant and Machinery				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			40,000
Function Code	70510	Waste management				
Organisation	1130500001	Ga Central-Sowutuom	Waste Management	Greater Accra		
Location Code	0311200	Ga Central-Sowutuom				

Use of goods and services 40,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				40,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management				40,000
Output	0003	Provision for Solid Waste Management	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	611388	Provision for Solid Waste Management	1.0	1.0	1.0	40,000

Use of goods and services						40,000
	22101	Materials - Office Supplies				40,000
	2210111	Other Office Materials and Consumables				40,000
Total Cost Centre						78,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						160,578
Organisation	1130600001	Ga Central-Sowutuom_Agriculture	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

								Compensation of employees [GFS]	146,915
Objective	000000	Compensation of Employees							146,915
National Strategy	0000000	Compensation of Employees							146,915
Output	0000				Yr.1	Yr.2	Yr.3	146,915	
					0	0	0		
Activity	000000				0.0	0.0	0.0	146,915	

Wages and Salaries								146,915
21110 Established Position								146,915
2111001 Established Post								146,915

								Other expense	13,663		
Objective	030105	1.5. Improve institutional coordination for agriculture development							13,663		
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							13,663		
Output	0001	Management of Agric Administration.						Yr.1	Yr.2	Yr.3	13,663
					1	1	1				
Activity	611336	Undertake management of agric administration.						1.0	1.0	1.0	13,663

Miscellaneous other expense								13,663
28210 General Expenses								13,663
2821020 Grants to Employees								13,663

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			30,000	
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture		Greater Accra				
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								28,000
Objective	030201	2.1. Increase private sector investments in agriculture						18,000
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						18,000
Output	0001	Agricultural competitiveness and integration		Yr.1	Yr.2	Yr.3		18,000
Activity	611339	Vaccination of domestic animals(monkey,cattles,dogs,cats,sheep and chicken) in the municipality		1	1	1		18,000
Use of goods and services								18,000
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
2210511 Local travel cost								4,000
Objective	030701	7.1 Enhance fish production and productivity						10,000
National Strategy	3070107	7.1.7 Promote the integrated development of artisanal fisheries and create alternative livelihoods						10,000
Output	0001	Public educated on the potentials of aquaculture by Dec 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	611340	Educate public on the potential of aquaculture in the municipality		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
Other expense								2,000
Objective	030201	2.1. Increase private sector investments in agriculture						2,000
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing						2,000
Output	0003	Monitoring and Evaluation of Agric Project Activities		Yr.1	Yr.2	Yr.3		2,000
Activity	611367	Monitor and evaluate all agric projects embarked on in the municipality		1	1	1		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		55,000	
Function Code	70421	Agriculture cs						
Organisation	1130600001	Ga Central-Sowutuom_Agriculture Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								53,750
Objective	030201	2.1. Increase private sector investments in agriculture						40,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						40,000
Output	0002	National Farmers Day Celebration Supported			Yr.1	Yr.2	Yr.3	40,000
					1	1	1	
Activity	611366	Support National Farmers Day Celebration in the Municipality			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22109 Special Services								40,000
2210902 Official Celebrations								40,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops						11,020
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						1,020
Output	0002	Farm groups formed and reactivated by Dec 2016			Yr.1	Yr.2	Yr.3	1,020
					1	1	1	
Activity	611338	Farmers group formed and previous formed groups reactivated			1.0	1.0	1.0	1,020
Use of goods and services								1,020
22107 Training - Seminars - Conferences								1,020
2210702 Visits, Conferences / Seminars (Local)								1,020
National Strategy	3050104	5.1.4 Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry						10,000
Output	0001	Release and Compensation for farmlands lobbied by Dec 2016			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	611337	Lobby chiefs to release land for agriculture and compensation for farmlands			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210614 Traditional Authority Property								10,000
Objective	030701	7.1 Enhance fish production and productivity						2,730
National Strategy	3070107	7.1.7 Promote the integrated development of artisanal fisheries and create alternative livelihoods						2,730
Output	0001	Public educated on the potentials of aquaculture by Dec 2016			Yr.1	Yr.2	Yr.3	2,730
					1	1	1	
Activity	611340	Educate public on the potential of aquaculture in the municipality			1.0	1.0	1.0	2,730
Use of goods and services								2,730
22107 Training - Seminars - Conferences								2,730
2210711 Public Education & Sensitization								2,730
Other expense								1,250
Objective	030501	5.1 Promote the development of selected staple and horticultural crops						1,250
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						1,250
Output	0002	Farm groups formed and reactivated by Dec 2016			Yr.1	Yr.2	Yr.3	1,250
					1	1	1	
Activity	611338	Farmers group formed and previous formed groups reactivated			1.0	1.0	1.0	1,250
Miscellaneous other expense								1,250

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

28210	General Expenses	1,250
2821006	Other Charges	1,250
<i>Total Cost Centre</i>		245,578

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 42,624
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1130701001	Ga Central-Sowutuom Physical Planning Office of Departmental Head Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]	42,624	
Objective	000000	Compensation of Employees						42,624	
National Strategy	0000000	Compensation of Employees						42,624	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	42,624
Activity	000000					0.0	0.0	0.0	42,624
Wages and Salaries								42,624	
21110 Established Position								42,624	
2111001 Established Post								42,624	
							Total Cost Centre	42,624	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		20,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					10,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			10,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			10,000
Output	0001	Land preparation, logistics and workshops organised by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611341	Prepare land use maps and planning schemes for unplanned areas, procure logistics to intensify field inspections and organise workshops to educate land owners on permit procedures	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					5,000
2210102 Office Facilities, Supplies & Accessories					5,000
22107 Training - Seminars - Conferences					5,000
2210702 Visits, Conferences / Seminars (Local)					5,000
Other expense					10,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			10,000
National Strategy	5080105	8.7.5 Formulate and implement a National Rural Development Policy and Action Plan			10,000
Output	0002	House Numbering undertaken by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611364	Undertake a systematic house numbering	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		132,500
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1130702001	Ga Central-Sowutuom Physical Planning Town and Country Planning Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					100,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			100,000
National Strategy	5080302	8.9.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses			100,000
Output	0003	Data Collection And Mapping	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611386	Data collection, street naming and mapping of municipal boundaries	1.0	1.0	1.0
Use of goods and services					100,000
22112 Emergency Services					100,000
2211203 Emergency Works					100,000
Other expense					30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			30,000
National Strategy	5080105	8.7.5 Formulate and implement a National Rural Development Policy and Action Plan			30,000
Output	0002	House Numbering undertaken by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611364	Undertake a systematic house numbering	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821018 Civic Numbering/Street Naming					30,000
Non Financial Assets					2,500
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			2,500
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			2,500
Output	0001	Land preparation, logistics and workshops organised by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611374	Procure logistics to intensify field inspections	1.0	1.0	1.0
Fixed assets					2,500
31122 Other machinery and equipment					2,500
3112211 Office Equipment					2,500
Total Cost Centre					152,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 10,251	
Function Code	70620	Community Development				
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Other expense					10,251	
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble			10,251	
National Strategy	7110101	11.1.1 Increase access to quality social services			10,251	
Output	0001	Domestic Violence Education in Electoral areas organised by Dec 2016	Yr.1	Yr.2	Yr.3	10,251
			1	1	1	
Activity	611344	Organise education on Domestic Violence at the 9 electoral areas	1.0	1.0	1.0	10,251
Miscellaneous other expense					10,251	
28210 General Expenses					10,251	
2821013 Special Operations (COS)					10,251	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding			17,000
Function Code	70620	Community Development						
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								15,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						4,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable						4,000
Output	0001	Identification and implementation of programs for the vulnerable by Dec 2016			Yr.1	Yr.2	Yr.3	4,000
Activity	611345	Identify and implement training needs for the vulnerable as well as monitor homes of the beneficiaries and train the youth in income generating skills			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						6,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						6,000
Output	0001	Economic and Social Service Development in Communitites ensured by Dec 2016			Yr.1	Yr.2	Yr.3	6,000
Activity	611347	Identify,register and collaborate with NGOs to implement prograames as well as monitor activities of NGOs			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						5,000
National Strategy	7110101	11.1.1 Increase access to quality social services						5,000
Output	0001	Domestic Violence Education in Electoral areas organised by Dec 2016			Yr.1	Yr.2	Yr.3	5,000
Activity	611344	Organise education on Domestic Violence at the 9 electoral areas			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Other expense								2,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						2,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						2,000
Output	0001	Economic and Social Service Development in Communitites ensured by Dec 2016			Yr.1	Yr.2	Yr.3	2,000
Activity	611347	Identify,register and collaborate with NGOs to implement prograames as well as monitor activities of NGOs			1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		36,500	
Function Code	70620	Community Development						
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Use of goods and services								35,500
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						14,500
National Strategy	6050105	5.1.5 Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups						14,500
Output	0001	HIV/AIDS Education/Sensitization Programmes organised by 2016			Yr.1	Yr.2	Yr.3	14,500
Activity	611348	Organise education/sensitization programmes on HIV/AIDS at upper schools and address gender based vulnerability including violence and coercion and also marginalisation of PLHIV			1.0	1.0	1.0	14,500
Use of goods and services								14,500
22107 Training - Seminars - Conferences								14,500
2210702 Visits, Conferences / Seminars (Local)								12,500
2210711 Public Education & Sensitization								2,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						5,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable						5,000
Output	0001	Identification and implementation of programs for the vulnerable by Dec 2016			Yr.1	Yr.2	Yr.3	5,000
Activity	611345	Identify and implement training needs for the vulnerable as well as monitor homes of the beneficiaries and train the youth in income generating skills			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								3,000
2210117 Teaching & Learning Materials								3,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						16,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						16,000
Output	0001	Social Services to PWDs and Vulnerable assisted by Dec 2016			Yr.1	Yr.2	Yr.3	16,000
Activity	611346	Identify and register PWDs, stranded individuals, helpless aged and support them, implement SIT programme for vulnerable and supervise and monitor activities			1.0	1.0	1.0	16,000
Use of goods and services								16,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
Other expense								1,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						1,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						1,000
Output	0001	Social Services to PWDs and Vulnerable assisted by Dec 2016			Yr.1	Yr.2	Yr.3	1,000
Activity	611346	Identify and register PWDs, stranded individuals, helpless aged and support them, implement SIT programme for vulnerable and supervise and monitor activities			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Total Cost Centre								63,751

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						287,840
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Compensation of employees [GFS] 287,840

Objective	000000	Compensation of Employees						287,840
National Strategy	0000000	Compensation of Employees						287,840
Output	0000							287,840
Activity	000000							287,840

Wages and Salaries								287,840
21110	Established Position							287,840
2111001	Established Post							287,840

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						4,000
Organisation	1130802001	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 2,000

Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,000
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						2,000
Output	0001	Awareness and Forums on Child Labour organised by Dec 2016						2,000
Activity	611342	Organise forum on child labour and constitute child panel for the municipality						2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

Other expense 2,000

Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,000
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						2,000
Output	0001	Awareness and Forums on Child Labour organised by Dec 2016						2,000
Activity	611342	Organise forum on child labour and constitute child panel for the municipality						2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821006	Other Charges							2,000

Total Cost Centre 291,840

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			10,000
Organisation	1130803001	Ga Central-Sowutuom Social Welfare & Community Development Community Development Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					10,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			10,000
National Strategy	6100106	10.1.6 Review and implement the Early Childhood Care and Development Policy			10,000
Output	0001	Visits and Registration of childhood centers by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611343	Register and conduct 40No visits to Early Childhood centers	1.0	1.0	1.0
Use of goods and services					10,000
22101		Materials - Office Supplies			5,000
2210101		Printed Material & Stationery			5,000
22107		Training - Seminars - Conferences			5,000
2210702		Visits, Conferences / Seminars (Local)			5,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 177,299
Function Code	70610	Housing development			
Organisation	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Compensation of employees [GFS]					177,299
Objective	000000	Compensation of Employees			177,299
National Strategy	0000000	Compensation of Employees			177,299
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					177,299
	21110	Established Position			177,299
	2111001	Established Post			177,299
Total Cost Centre					177,299

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 82,000
Function Code	70610	Housing development						
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services 5,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						5,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						5,000
Output	0001	Demolition of structures on water ways by Dec 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	611375	Carry out monitoring to identify and prosecute unauthorized land developers	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Non Financial Assets 77,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						20,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						20,000
Output	0001	Demolition of structures on water ways by Dec 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	611349	Demolish structures on all water ways and roads	1	1	1			20,000

Fixed assets								20,000
31131	Infrastructure Assets							20,000
3113110	Water Systems							20,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						37,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						37,000
Output	0001	Drilling of Boreholes by Dec 2016	Yr.1	Yr.2	Yr.3			37,000
Activity	611351	Drill 20No boreholes in the municipality	1	1	1			37,000

Fixed assets								37,000
31131	Infrastructure Assets							37,000
3113110	Water Systems							37,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						20,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						20,000
Output	0001	Construction of Pounds and Public W/Cs by Dec 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	611350	Construct 1No pound for stray animals and construct 5No public W/C toilets under PPP	1	1	1			20,000

Fixed assets								20,000
31113	Other structures							20,000
3111303	Toilets							20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		320,000	
Function Code	70610	Housing development						
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						
Other expense								60,000
Objective	070403	4.3 Rationalise & define structures, roles & procedures for state institutions						60,000
National Strategy	7140405	14.4.5 Develop sustainable funding arrangements in support of the development of a functional national M&E system						60,000
Output	0002	Counterpart Fund for Community Initiated Projects			Yr.1	Yr.2	Yr.3	60,000
Activity	611385	Provision of counterpart fund for all community initiated projects in the municipality			1	1	1	60,000
Miscellaneous other expense								60,000
28210 General Expenses								60,000
2821006 Other Charges								60,000
Non Financial Assets								260,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						10,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						10,000
Output	0001	Construction of Pounds and Public W/Cs by Dec 2016			Yr.1	Yr.2	Yr.3	10,000
Activity	611350	Construct 1No pound for stray animals and construct 5No public W/C toilets under PPP			1	1	1	10,000
Fixed assets								10,000
31122 Other machinery and equipment								10,000
3112206 Plant and Machinery								10,000
Objective	070403	4.3 Rationalise & define structures, roles & procedures for state institutions						250,000
National Strategy	2010204	1.2.4 Expand the space for private sector investment and participation						50,000
Output	0001	Construction Of Public Facilities in the Municipality			Yr.1	Yr.2	Yr.3	50,000
Activity	611384	Construction of Market at Abease			1	1	1	50,000
Fixed assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000
National Strategy	7090203	9.2.3 Strengthen the administrative structures of the Legal Service						200,000
Output	0001	Construction Of Public Facilities in the Municipality			Yr.1	Yr.2	Yr.3	200,000
Activity	611396	Construction of Court in the Municipality			1	1	1	200,000
Fixed assets								200,000
31112 Nonresidential buildings								200,000
3111204 Office Buildings								200,000
Total Cost Centre								402,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra						18,500
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services **18,500**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						18,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						5,500
Output	0002	SSEs access and youth education facilitated by Dec 2016	Yr.1	Yr.2	Yr.3			5,500
Activity	611353	Facilitate SSEs access to credit facilities and educate the youth and general public on SSEs business formation	1	1	1			5,500

Use of goods and services								5,500
22107	Training - Seminars - Conferences							5,500
2210702	Visits, Conferences / Seminars (Local)							3,000
2210711	Public Education & Sensitization							2,500

National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs						13,000
Output	0001	Skills Development Trainings and Workshops Organised by Dec 2016	Yr.1	Yr.2	Yr.3			13,000
Activity	611352	Organise skills development training programmes for the youth, workshops for SSEs on business plan preparation and organise fairs to encourage SSEs to export	1	1	1			13,000

Use of goods and services								13,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22107	Training - Seminars - Conferences							8,000
2210701	Training Materials							2,500
2210702	Visits, Conferences / Seminars (Local)							2,500
2210708	Refreshments							3,000

Total Cost Centre **18,500**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	101,038
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating	Greater Accra				
Location Code	0311200	Ga Central-Sowutuom					

							Compensation of employees [GFS]	101,038	
Objective	000000	Compensation of Employees						101,038	
National Strategy	0000000	Compensation of Employees						101,038	
Output	0000					Yr.1	Yr.2	Yr.3	101,038
						0	0	0	
Activity	000000					0.0	0.0	0.0	101,038
Wages and Salaries								101,038	
21110 Established Position								101,038	
2111001 Established Post								101,038	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating	Greater Accra					
Location Code	0311200	Ga Central-Sowutuom						

Use of goods and services								22,000
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						22,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						7,000
Output	0001	Workshops,Meetings,Training And Capacity Building In Budgeting by Dec 2016	Yr.1	Yr.2	Yr.3			7,000
Activity	611354	Organise workshops,trainings for stakeholders and committee members and staff.	1	1	1			7,000

Use of goods and services								7,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								2,000
2210511 Local travel cost								2,000
22107 Training - Seminars - Conferences								3,000
2210710 Staff Development								3,000

National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels						15,000
Output	0003	Preparation Fee-fixing Resolution and Gazetting by Dec 2017	Yr.1	Yr.2	Yr.3			15,000
Activity	611368	Preparation of fee-fixing resolution and gazetting	1	1	1			15,000

Use of goods and services								15,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								2,000
2210709 Allowances								3,000

Other expense								3,000
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						3,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation						3,000
Output	0001	Workshops,Meetings,Training And Capacity Building In Budgeting by Dec 2016	Yr.1	Yr.2	Yr.3			3,000
Activity	611354	Organise workshops,trainings for stakeholders and committee members and staff.	1	1	1			3,000

Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<i>Total By Funding</i> 80,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			

					Use of goods and services	80,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				80,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs				64,000
Output	0002	Valuation and Revaluation of properties by Dec 2016	Yr.1	Yr.2	Yr.3	60,000
Activity	611355	Value and revalue all 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
Output	0005	Monitoring And Financial Management	Yr.1	Yr.2	Yr.3	4,000
Activity	611370	Embark on monitoring of projects and analysis trial balance and report for management decision making	1	1	1	4,000
Use of goods and services						4,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						2,000
2210709 Allowances						1,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels				16,000
Output	0004	Preparation of Composite Budget	Yr.1	Yr.2	Yr.3	16,000
Activity	611369	Preparation of Composite Budget	1	1	1	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						12,000
2210101 Printed Material & Stationery						10,000
2210103 Refreshment Items						2,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						2,000
2210709 Allowances						2,000
Total Cost Centre						206,038

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 15,000
Function Code	70451	Road transport			
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					15,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector			15,000
National Strategy	5010304	1.3.4 Accelerate the implementation of Urban Transport Policy			15,000
Output	0001	Management of Transport department ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611391	Ensure the management of the transport department	1.0	1.0	1.0
Use of goods and services					15,000
22105 Travel - Transport					15,000
2210505 Running Cost - Official Vehicles					15,000
Total Cost Centre					15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	17,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services						13,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				13,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				7,000
Output	0001	Public Education and Forums on Disasters organised by Dec 2016	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	611356	educate and form DVGs&disaster clubs in schools,educate public on diseases and pandemics,floods,climate changes,road safety and man made disasters	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
	22107	Training - Seminars - Conferences				4,000
	2210710	Staff Development				4,000
National Strategy	5090606	9.6.6 Provide national guidance and standards for addressing multi-hazard threats				6,000
Output	0002	Capacity Building and Tree planting and Clean-up exercises organised by Dec 2016	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	611357	Capacity building,tree planting exercise in schools and communities and clean up exercises in all electoral areas	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22102	Utilities				3,000
	2210205	Sanitation Charges				3,000
	22109	Special Services				3,000
	2210909	Operational Enhancement Expenses				3,000
Other expense						4,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				4,000
National Strategy	5090606	9.6.6 Provide national guidance and standards for addressing multi-hazard threats				4,000
Output	0002	Capacity Building and Tree planting and Clean-up exercises organised by Dec 2016	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	611357	Capacity building,tree planting exercise in schools and communities and clean up exercises in all electoral areas	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		62,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
Use of goods and services					62,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			62,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			60,000
Output	0003	Support for Disaster Management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611383	Support For all Disasters in the Municipality	1.0	1.0	1.0
Use of goods and services					60,000
22112 Emergency Services					60,000
2211203 Emergency Works					60,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			2,000
Output	0001	Public Education and Forums on Disasters organised by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611356	educate and form DVGs&disaster clubs in schools,educate public on diseases and pandemics,floods,climate changes,road safety and man made disasters	1.0	1.0	1.0
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210711 Public Education & Sensitization					2,000
Total Cost Centre					79,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			446,250
Function Code	70451	Road transport				
Organisation	1131600001	Ga Central-Sowutuom Urban Roads	Greater Accra			
Location Code	0311200	Ga Central-Sowutuom				
Non Financial Assets						446,250
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				446,250
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations				446,250
Output	0001	Construction of drains and regravelling of roads by Dec 2016	Yr.1	Yr.2	Yr.3	446,250
			1	1	1	
Activity	611358	Construct drains and culverts,regravel unpaved roads,upgrade surface conditions of gravel roads and provide road signs and markings	1.0	1.0	1.0	446,250
Fixed assets						446,250
	31113	Other structures				446,250
	3111307	Road Signals				11,250
	3111308	Feeder Roads				20,000
	3111309	Urban Roads				350,000
	3111311	Drainage				65,000
Total Cost Centre						446,250

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 12,456
Function Code	71090	Social protection n.e.c.						
Organisation	1131700001	Ga Central-Sowutuom Birth and Death Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Compensation of employees [GFS]	12,456
Objective	000000	Compensation of Employees						12,456
National Strategy	0000000	Compensation of Employees						12,456
Output	0000				Yr.1	Yr.2	Yr.3	12,456
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,456

Wages and Salaries								12,456
21110	Established Position							12,456
2111001	Established Post							12,456

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 15,000
Function Code	71090	Social protection n.e.c.						
Organisation	1131700001	Ga Central-Sowutuom Birth and Death Greater Accra						
Location Code	0311200	Ga Central-Sowutuom						

							Use of goods and services	15,000
Objective	061202	12.2. Reinforce family planning as a priority in national development						15,000
National Strategy	6050203	5.2.3 Strengthen logistics management and forecasting						15,000
Output	0001	Public Sensitization Ensured			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	611392	Public Sensitized on the family planning			1.0	1.0	1.0	15,000

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

Total Cost Centre 27,456

Total Vote 8,800,000