



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ADENTAN MUNICIPAL
ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning
 - to the transfer of staff from the Civil Service to the Local Government Service;
 - 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 introduce fiscal prudence
 - In the management of public funds at the MMDA level.

2. The Composite Budget of the Adentan Municipal Assembly for the 2013 Fiscal year has been prepared from the 2013 Annual Action Plan lifted from the 2010 - 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010 – 2013).

3. The main thrust of the Budget is to accelerate the growth of the District Economy so that Adentan Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

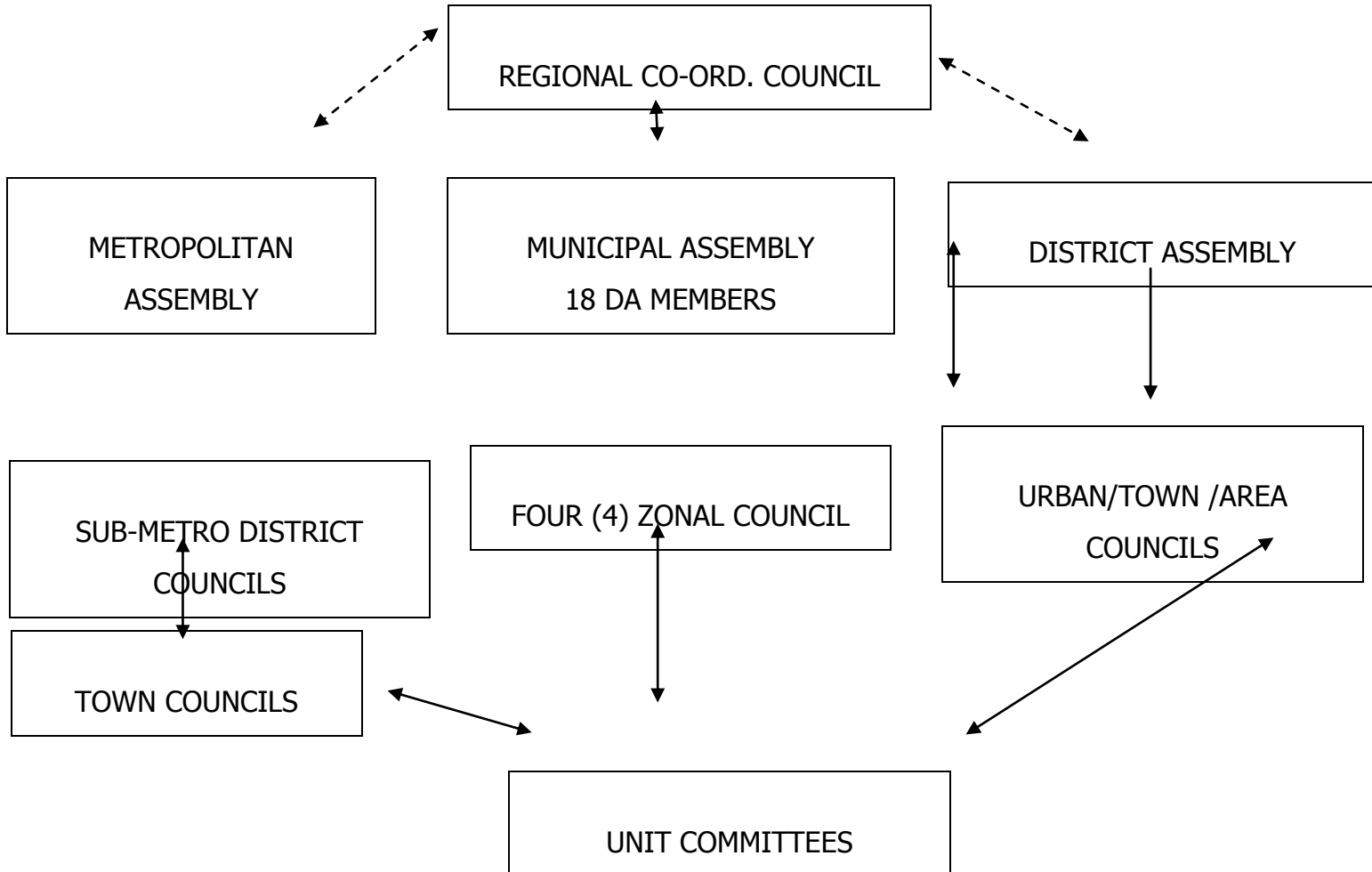
4. The focus of the Adentan Municipal Assembly's Composite Budget for year 2013 is on infrastructural development and social intervention.

Establishment

5. The Adentan Municipal Assembly was created out of the Tema Municipal Assembly (TMA) in February 2008. Since the Assembly was initially part of the TMA, the TMA Medium Term Development Plan (2006 – 2009) was used as a basis for its developmental agenda. However, when the Assembly was officially created, much was not achieved. Serious work began in 2009. At a consultative workshop with various Departmental Heads, it was agreed that, the performance review of the Adentan Municipal Assembly be done with much concentration for that of 2009.
6. An Act of Parliament (Act 462, LI1888) on the 29th February, 2008, created Adentan Municipal Assembly.

District Assembly Structure

Figure 1: The new local government structure



KEY - - - - -> Consultative

Supervisory - - - - ->

Area of coverage

7. The land area of the Municipality is about 85 sq km (33 sq miles).

Population (structure)

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

DISTRICT ASSEMBLY ECONOMY

Education

10. The quality of education a person receives is determined by his/her reading ability, writing and numeric skills. There are 11 Public Basic Schools and 48 Private Basic School in the Adentan Municipality. The Municipality has no Public Second Cycle Institution and therefore students travel to other districts to access such institutions. Those who can afford the fees patronize the few Private Second Cycle Institutions within the Municipality. The two tertiary institutions, Islamic University and Christian University College in the Municipality are also private.
11. The Table below shows the number of Public and Private Schools in the Municipality.

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

Level	Public Schools	Private Schools	Total
Kg/Pre-School	13	129	142
Primary	15	99	114
Junior High Schools (JHS)	14	58	72
Senior High Schools (SHS)	-	8	8
Tech/Vocational	-	1	-
Tertiary	-	2	2
Total	42	297	338

Source: Adentan Municipal Education Directorate

Analysis of the 2012 BECE for Candidates from Both Public and Private schools

12. The table is a summary of performance of the candidates in the 2012 BECE from Adentan Municipality.

Table 2: Analysis of BECE results

TYPE OF SCHOOL	NUMBER OF CANDIDATES		NUMBER OF PUPILS WITH AGGREGATE	% PASSED	TOTAL AGGREGATE	MEAN AGGREGATE
	PRESENT	REGISTERED	6 - 30			
PUBLIC	807	807	398	34.2	33197	20
PRIVATE	844	844	765	65.8		
TOTAL	1651	1651	1163	100		

13. The total number of candidates was 1,651. Out of this number, 807 represents candidates from Public Schools and 844 also from the Private Schools.
14. The number of candidates that passed the BECE (from aggregate 6-30) was 1,163 and this represents 70.4 %.
15. From the individual sections; 398 candidates from the Public schools passed representing 34.2%. For the Private schools, 765 candidates passed which also represents 65.8%.

Industry

16. There are a few manufacturing industries, processing industries, Estate Development Companies and others that produce various commodities and services which contribute to Internally Generated Revenue in terms of Business Operating Licenses and Property Rate.

Processing Industries

17. There are a few processing firms scattered along the length and breadth of the Municipality. Out of this, five of them are semi-industrial while the remaining ones are at the cottage level. These are usually done with little or no additives and there is more room for expansion and fresh investment in this sector. Examples of such industries are Amrahia Dairy Farm and Trassaco Estate Developers Company.

Manufacturing Industries

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

Service Industries

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

Health

20. Currently, Adentan Municipality has one (1) public health facility which is a clinic at Amanfro.
21. Most of the residents therefore access the Achimota, Dodowa, Madina or Legon Hospitals which are quite a distance. Cases above these facilities are usually referred to 37 Military Hospital, Ridge Hospital and Korle-Bu Teaching Hospital.
22. There are however 14 private health facilities and one traditional Birth Attendant. These health facilities render services like laboratory, pharmacy, family planning, reproductive and child health and maternal services at a very high cost which cannot be afforded by most people in the Municipality. Secondly the private health facilities are not accredited to NHIS. This has led to self-medication for those who cannot afford Health Bills.
23. There is an urgent need to provide additional public health facilities in each of the remaining Zonal Councils namely Gbentanaa, Nii Ashale and Sutsurunaa.

Water Delivery Systems

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

25. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186,000m³ per day is to be installed at Kpong to serve the eastern part of Accra which includes Adentan. The lines will move along Kpong – Tema high way branching off to Agomeda through Dodowa – Oyibi – Okponglo. One 40,000m³ reservoir would be constructed at Oyibi to serve the surrounding areas including Adentan. This would be done through a grant offered by the Chinese government. The Assembly has also dug 36No. boreholes across the Municipality to augment water supply.

Infrastructure

26. There are no public health facilities in the municipality however the government public health unit of the Assembly operates in temporary structures with some staff attached to private health clinics in the Municipality. On the other hand there are 21 private health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics.

Malaria

27. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 36% (22,969 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure

several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.

28. Other diseases appearing in the Adentan Municipality is seen in the table below. Malaria recorded the largest incidence followed by 7,355 cases of Acute Respiratory Infections.

Table 3: Top ten Diseases seen in the Adentan Municipality

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

HIV/AIDS

29. The Health Directorate in collaboration with some Non-Governmental Organizations (NGOs) organized KYS for traders in the Adentan Shopping Mall, Ogbojo, Amrahia, Amanfrom, Adentan Old Town, Barrier and Oyarifa School. The NGOs were WABA, Intervention Forum and Rescue Mission, Ghana.
30. The table below shows an age distribution of the positive clients:

Table 4: Distribution of Positive Cases by Age groups

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

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

32. On PMTCT, most of the data come from a private facility – Mother Love Maternity Home. In all 2,449 pregnant women reported to the facility and 1,462 (59.6%) tested for HIV/AIDS out of which 40 pregnant women tested positive (2.7%).

Table 5: Testing for HIV/AIDS

	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50+	Total
No. ANC registered	0	50	343	606	391	108	13	0	0	1,511
No. receiving pre test counseling	0	35	211	333	237	108	13	0	0	937
No. Tested	0	35	211	333	237	108	13	0	0	937
No. Positive	0	0	0	2	2	0	0	0	0	4
No. receiving post test counseling	0	35	211	333	237	108	13	0	0	937

Table 6: Pregnant women testing for HIV/AIDS

No. retesting positive at 34wks	0	0	0	0	0	0	0	0	0	0
Tested forsy	0	2	19	20	8	2	1	0	0	52

ANALYSIS OF SOCIAL INTERVENTION

Poverty Reduction/Employment

33. Vulnerability has also been defined as the lack of capacity (of a household) to cope with shock (an adverse situation), that is, the likelihood that a shock will result in a decline wellbeing of the household (Alwang et al, 2000).

34. In Adentan Municipality, the identified vulnerable groups are children from low income and broken homes. The second group of people is adolescent girls likely to become single parents. The third group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the Physically Challenged and Drug Addicts were nonetheless also identified as vulnerable and excluded groups.

35. The sales of land for Real Estate Development, has led to unemployment of many traditional farmers within the Municipality. Most of these farmers are very vulnerable in terms of land use rights. Considering the serious social menace unemployment brings to society, there is the need to create employment for a lot if not for all of those who are disadvantaged due to developmental trends. There is the need to incorporate green belts into the land planning schemes which could be managed alongside Agriculture. Where families owe the land and therefore farmers cannot have access, the Municipal Assembly is willing to partner individual families' and investors to acquire land for use for Agriculture. This land if acquired would keep some of the vulnerable peasant farmers employed. Apart from land being a challenge Urban and Peri-Urban Agriculture (UPA) is capital intensive and most of these farmers do not have the needed capital to invest. The Municipal Assembly should not only set fund aside but create a fund in which private individuals and corporate bodies could contribute to develop UPA in the Municipality.

Gender Issues

36. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the Municipality.
37. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business enterprises, dressmaking, hair dressing, retail trade, catering, traditional handicraft, farming, chop bar service. This sector which is experiencing a major boom because a lot more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.
38. In the Agricultural sector, women in the Municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming and other means of survival so that they can earn a living.
39. Furthermore, these women lack the necessary support such as access to and control over land still remaining one of the fundamentals sources of power defining women`s status identity & opportunity in many communities in Adentan.
40. Another challenge Adentan women are grappling with is the lack of credit to enable them to expand their businesses. The reason is that they believe that before they can even open bank accounts, they have to consult their husbands. They also do not possess the required knowledge to acquire the needed facilities; they therefore have to depend on these men they believe

have the requisite knowledge, these results in exploitation by their male counter parts.

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

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

PERFORMANCE OF THE 2012 BUDGET

Revenue Performance 2012

43. Out of total projected revenue figure of GH¢12,494,720.00 for the year under review, total revenue realized amounted to GH¢4,395,335.73. This represents 35.18% of the budgeted figure.
44. A total receipt of GH¢2,782,910.46 was recorded for Grants and this represents 26.73% of the projected amount of GH¢10,410,000.00.

Table 7: Breakdown of Grants

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	Central Gov't Salary	800,000.00	943,622.82	117.95
2	DACF	3,900,000.00	991,191.11	25.42
3	MP's Common Fund	100,000.00	25,155.00	25.16
4	MSHAP	10,000.00	4,286.06	42.86
5	DDF	1,000,000.00	495,851.53	49.59
6	School Feeding Programme	500,000.00	218,163.20	43.63
7	Donor Funds	520,000.00	50,000.00	9.62
8	Persons with Disabilities	80,000.00	37,332.51	46.67
9	Other GoG Funds	3,500,000.00	17,306.23	0.49
	TOTAL	10,410,000.00	4,395,335.73	35.18

45. The Assembly recorded a total receipt of GH¢1,612,425.27 for the Internally Generated Fund (IGF). This represent 77.34% of the projected amount of GH¢2,084,720.00.

Table 8: Breakdown of the IGF receipts

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	750,600.00	159,562.52	21.26
2	Fees & Fines	852,880.00	976,816.66	114.53
3	Licenses	313,200.00	356,008.94	111.75
4	Rent	25,000.00	-	0.00
5	Investment	110,040.00	70,411.00	63.99
6	Miscellaneous	33,000.00	55,626.08	168.56
	TOTAL IGF	2,084,720.00	1,612,425.27	77.34

46. The table below shows the summary of revenue performance for the period 2010 -2012

Table 9: Summary of Revenue Budget Vrs Actual For 2010-2012 (IGF)

REVENUE HEADS	2010			2011			2012		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	400,500.00	257,527.69	64.30	550,500.00	213,591.39	38.80	750,600.00	159,562.59	21.26
LANDS	-	-	-	-	-	-	-	-	-
FEE&FINES	347,700.00	659,189.28	189.59	603,500.00	654,056.75	108.38	850,880.00	976,816.66	114.53
LICENSES	183,350.00	213,244.53	116.30	252,150.00	294,074.63	116.63	313,200.00	350,008.94	111.75
RENTS	-	350.00	-	-	-	-	25,000.00	-	-
INVESTMENT INCOME	-	-	-	-	100,000.00	-	110,040.00	70,411.00	63.99
MISC	10,500.00	13,531.90	128.88	10,500.00	49,350.18	470.00	33,000.00	55,626.08	168.56
TOTAL IGF	942,050.00	1,143,843.40	121.42	1,416,650.00	1,311,072.95	92.55	2,082,720.00	1,612,425.27	77.34

Table 10: Revenue Budget Vrs Actual for 2010-2012 (Grants)

SUMMARY OF GOG TRANSFERS									
SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2010-2012 (GRANTS)									
GRANTS	2010			2011			2012		
	BUDGET GH¢	ACTUAL GH¢	ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED

CENTRAL GOV'T SALARY	293,630.00	122,311.45	41.65	399,430.00	298,756.10	74.80	800,000.00	943,622.82	117.95
DACF	2,650,000.00	1,336,227.55	50.42	2,539,696.10	2,494,555.96	98.22	3,900,000.00	991,191.11	25.42
MP'S COMMON FUND	80,000.00	1,444.00	1.81	80,000.00	33,734.48	42.17	100,000.00	25,155.00	25.16
DONOR PROJECTS	-	36,046.00	-	-	15,075.00	-	520,000.00	50,000.00	9.62
SCHOOL FEEDING	180,000.00	395,422.40	219.12	550,000.00	425,956.68	77.45	500,000.00	218,163.20	43.63
MSHAP	10,000.00	-	-	10,000.00	7,559.39	75.59	10,000.00	4,286.06	42.86
DDF	-	655,934.49	-	870,000.00	-	-	1,000,000.00	495,851.53	49.59
PWD FUND	-	-	-	-	121,286.11	-	80,000.00	37,332.51	46.67
OTHER GOG FUND	-	-	-	-	-	-	3,500,000.00	17,308.23	0.49
TOTAL GRANT	3,213,630.00	2,546,385.89	79.24	4,449,126.10	3,396,923.72	76.35	10,410,000.00	1,477,183.68	14.19

Table 11: Percentage of Actual IGF to Actual Total Revenue

YEAR	ACTUAL TOTAL REVENUE GH¢	ACTUAL TOTAL IGF GH¢	% IGF TO TOTAL REVENUE
2010	3,690,229.29	1,143,843.40	31.00
2011	4,707,996.67	1,311,072.95	27.85
2012	4,395,335.73	1,612,425.27	36.69

Table 12: DACF releases to the Assembly

YEAR	ACTUAL TOTAL REVENUE GH¢	ACTUAL TOTAL DACF GH¢	% IGF TO TOTAL REVENUE
2010	3,690,229.29	1,336,227.55	36.21
2011	4,707,996.67	2,494,555.96	52.99
2012	4,395,335.73	991,191.11	22.55

District Development Facility (DDF) status

The table below shows the DDF releases for the assessment years

Table 13: DDF releases for the assessment years

ASSESSMENT YEAR	CAPACITY BUILDING	PROJECTS (GH¢)	TOTAL (GH¢)
2010	35,000.00	588,909.31	623,909.31
2011	39,039.00	332,557.00	371,596.00
2012	-	124,156.00	124,156.00
TOTAL	74,039.00	1,045,622.31	1,119,661.31

Expenditure 2012

47. Total payments of GH¢12,052,871.00 was projected for 2012 fiscal year.
48. However actual expenditure stood at GH¢4,399,143.06. This shows a huge decrease of 63.50%
49. It is worthwhile to mention that for the period under review, out of the projected amount of GH¢2,655,454.00 for Goods and Services, actual expenditure stood at GH¢1,661,454.82 and this represents 62.57% of the projected figure.

Table 14: Breakdown of the Expenditure Items – Budgeted against Actual.

NO.	EXPENDITURE ITEM	APPROVED BUDGET (GH¢)	ACTUAL (GH¢)	PERCENTAGE %
1	Compensation	1,183,187.00	1,229,174.69	103.87
2	Good and Services	2,655,454.00	1,661,454.82	62.57
3	Assets	8,214,230.00	1,830,751.37	22.37

Non-Financial Performance

50. During the period under review, various developmental projects were carried by the Assembly. The table below clearly shows all the projects undertaken in the year 2012.

Table 15: Projects and Programmes For 2012

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
1	Construction of 30unit offices at Adentan Phase II	Education	100%	This project has provided the Assembly with a permanent office space where the public can interact with staff
2	Construction of community Clinic and Nurses' Accommodation at Amrahia	Health	100%	This has increased access to health care in the Municipality
3	Construction of 1No. CHP Compound at Adjiringanor	Health	100%	This has increased access to health care in the Municipality
4	Construction of 6-unit classroom block at Otano Presby Primary School	Education	75%	This when completed will increase access to education in the Municipality
5	Construction of 1 No. 6 Unit Classroom Block with office, store and toilet at Sraha	Education	75%	This when completed will increase access to education in the Municipality
6	Construction of community clinic and 3 bedroom nurses quarters at Adentan	Health	85%	This when completed will increase access to health care in the Municipality
7	Construction of 1no. 10-seater W/C toilet at Fafraha	Waste Management	85%	Project at a halt due litigation problems.
8	Construction of 3 storey, 18 unit classroom at Adentan Community School	Education	55%	This project when completed will increase access to public education in the Municipality

Table 16: Projects and Programmes For 2012

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
9	Construction of 3 storey, 12 unit classroom at Nii Sowah Din School	Education	98%	It has helped reduce the overcrowding in the Nii Sowah Din School
10	Construction of 2 storey, 12 unit classroom at Adjiriganor Primary School	Education	92%	This project when completed will increase access to public education in the Municipality
11	Construction of 3 storey, 9 unit classroom at Ogbojo Presby Primary School	Education	65%	This project when completed will increase access to public education in the Municipality
12	Construction of 3-storey 18-unit classroom block at Christ Faith Mission Primary School	Education	83%	This project when completed will increase access to public education in the Municipality
13	Construction of 2 storey, 12 unit classroom at Sraha. Phase I	Education	30%	This project when completed will increase access to public education in the Municipality
14	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	This project when completed will reduce the pressure on the existing facility
15	Rehabilitation of 6-Unit Classroom Block at Amrahia Basic School	Education	98%	This project has made the classrooms well ventilated and also improved on the lightning in the rooms.
16	Construction of 2 storey, 12 unit classroom at Adjiriganor	Education	100%	This project when completed will increase access to public education in the Municipality
17	Extension of Electricity to 3 no. Selected Schools	Education	84%	This project when completed will enhance teaching and learning.

Table 17: Projects and Programmes For 2012

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
18	Pavement of Ogbojo Market	Social	98%	This project will empower women as it will improve upon their revenue generation by providing them with an avenue
19	Construction of borehole at Amanfro Community Clinic	Water and Sanitation	100%	This project has increased access to potable water
20	Construction of borehole at Amrahia Community Clinic	Water and Sanitation	100%	This project has increased access to potable water
21	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	This project when completed will increase access to potable water
22	Construction of borehole at Ajiringanor School	Water and Sanitation	70%	This project when completed will increase access to potable water
23	Construction of borehole at Holy Rosary Catholic School	Water and Sanitation	100%	Mechanized and in use
24	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	This project when completed will increase access to potable water
25	Construction of borehole at Sowah Din School	Water and Sanitation	70%	This project when completed will increase access to potable water
26	Drilling 3 No of Bore holes (Gbentanaa)	Water and Sanitation	100%	This project has increased access to potable water
27	Drilling 3 No of Bore holes. (Nii Ashale)	Water and Sanitation	100%	This project has increased access to potable water
28	Drilling 3 No of Bore holes. (Koose)	Water and Sanitation	100%	This project has increased access to potable water
29	Drilling 3 No of Bore holes. Sutsurunaa	Water and Sanitation	100%	This project has increased access to potable water

Table 18: Projects and Programmes For 2012

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
30	Construction Of early Childhood Development Centre Adentan Community K.G,Adentan		100%	Completed and in use
31	Construction Of 1no.6-seater WC toilet facility Otano Presby Primary, Otano		100%	This project has increased access to potable water
32	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	This project when completed will increase access to potable water
33	Construction of borehole at Adjiringanor School	Water and Sanitation	70%	This project when completed will increase access to potable water
34	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	This project when completed will increase access to potable water
35	Construction of borehole at Sowah Din School	Water and Sanitation	70%	This project when completed will increase access to potable water
36	Construction of Kitchen at St Francis catholic school Ashale Botwe	Eduation	100%	Completed and in use
37	Upgrading and Paving of Lorry Park and Construction of 3 No. Passenger Shade at Ogbojo Market	SIF/UPRP	100%	Completed and handed over

Table 19: School Feeding Programme

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
1.	Implementation of School Feeding Programme at Holy Rosary School(KG and Primary 1-3)	Education	On-going	510 pupils are benefitting from the School Feeding Programme and the programme is ongoing
2.	Implementation of School Feeding Programme at Holy Rosary School (4-6)	Education	On-going	311 pupils are benefitting from the School Feeding Programme and the programme is ongoing
3.	Implementation of School Feeding Programme at Adentan Comm. (4-6)	Education	On-going	431 pupils are benefitting from the School Feeding Programme and the programme is ongoing
4.	Implementation of School Feeding Programme at Adentan Comm. (1-3)	Education	On-going	428 pupils are benefitting from the School Feeding Programme and the programme is ongoing
5.	Implementation of School Feeding Programme at Adentan Comm. KG	Education	On-going	302 pupils are benefitting from the School Feeding Programme and the programme is ongoing
6.	Implementation of School Feeding Programme at Christ Faith Mission School	Education	On-going	409 pupils are benefitting from the School Feeding Programme and the programme is ongoing
7.	Implementation of School Feeding Programme at Nii Sowah Din Memorial (A)	Education	On-going	711 pupils are benefitting from the School Feeding Programme and the programme is ongoing
8.	Implementation of School Feeding Programme at Nii Sowah Din Memorial (B)	Education	On-going	540 pupils are benefitting from the School Feeding Programme and the programme is ongoing
9.	Implementation of School Feeding Programme at Amrahia School	Education	On-going	498 pupils are benefitting from the School Feeding Programme and the programme is ongoing

Table 20: Projects and Programmes For 2012

ITEM	PROJECT DESCRIPTION	SECTOR	STATUS	ACHIEVEMENTS/IMPACTS
10.	Implementation of School Feeding Programme at Ogbojo Presby School	Education	On-going	523 pupils are benefitting from the School Feeding Programme and the programme is ongoing
11.	Implementation of school Feeding Programme at St. Francis School	Education	On-going	500 pupils are benefitting from the School Feeding Programme and the programme is ongoing

Implementation Challenges / Constraints

47. During the implementation of the 2012 Composite Budget the following challenges were encountered:

- Lack of logistics such as vehicles and motorbikes for Revenue Collectors, Revenue Mobilization Team and Development Control Task Force.
- Delay in the valuation exercise affected the printing of bills for property rate
- Lack of training for Revenue Staff
- Poor remuneration of Revenue Staff
- Lack of street names and house numbers affected revenue collection
- Inadequate office accommodation
- Delays in the release of funds from Central government
- Inadequate monitoring and supervision

OUTLOOK FOR 2013

Revenue For 2013

48. Total receipts for year 2013 has been projected at GH¢8,161,488.63.

The breakdown is as follows:

Table 21: 2013 Total Receipts

NO	ITEM	PROVISION (GH¢)
1	Taxes	993,600.00
2	Grants	5,619,968.63
3	Other Revenue	1,547,920.00
4	Total	8,161,488.63

Expenditure For 2013

49. Total payments for 2013 fiscal year is projected at GH¢8,161,489.00

Out of this figure, expenditure for compensation is estimated at GH¢1,460,666.00.

The breakdown is as follows:

	(GH¢)
A. Central Administration	
(i) Central Government Salaries	- 162,871.00
(ii) Assembly Salaries	- 495,934.00
B. Environmental Health Unit	- 135,288.00
C. Waste Management	- 49,496.00
D. Agriculture	- 193,474.00
E. Physical Planning	- 61,176.00
F. Social Welfare and Community Development	- 168,088.00
G. Works	- 172,435.00
H. Budget and Rating	- 21,904.00

An allocation of GH¢3,250,578.00 has been made to cater for Goods and Services.

A total amount of GH¢3,450,245.00 has been earmarked for infrastructural development in the Municipality.

KEY FOCUS AREA IN THE 2013 COMPOSITE BUDGET

50. The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2013.

Administration

51. The Central Administration has delineated a number of capacity building programmes for the Assembly staff and Assembly Members for the achievement of optimum performance.
52. The Assembly would provide logistical support for Departments to ensure effective and efficient service delivery.

Revenue Generation

53. The Revenue Mobilization Task Force would be resourced adequately and motivated for effective monitoring of Revenue Collectors.

They would be provided with logistics such as protective clothing and vehicles for the enhancement of their work.

54. The Assembly would improve on the facilities at the Ogbojo market to widen the scope of revenue collection.
55. The Assembly would engage the services of Revenue Collectors particularly in the area of Property Rate collection to improve upon the revenue mobilization.
56. The Assembly would task the National Commission on Civic Education (NCCE), the Information Services Department and the Department of Community Development to come out with a comprehensive sensitization programme to enable our citizenry understand the need to pay taxes for effective development of the Municipality.
57. The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.

58. The Assembly would continue with the revenue data collection and computerization.

Education

59. The Assembly would complete all on-going school infrastructure and embark on new ones. The Assembly would procure teaching aids for Basic Schools for effective teaching and learning.

Health

60. The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
61. The National Health Insurance Scheme would be supported to improve on the registration of residents.
62. The Assembly would also complete all on-going health facilities and also embark on new ones.

Waste Management/Sanitation

63. The Assembly would tackle sanitation and management issues with all seriousness so that our people live in a clean and healthy environment.

Environmental and Climate Changes Management Issues

64. The Assembly would support environmental and climate changes management issues in the Municipality so that our people live in a clean environment.

Street Lights

65. The Assembly would continue with the rehabilitation works on the existing streetlights.
51. The Assembly has provided adequately for the procurement and installation of new streetlights and low voltage (L.V) wooden poles in the Municipality.

Table 22: Distribution to key Focus Areas

SECTORIAL DISTRIBUTION	PROVISION (GH¢)	%
Central Administration	2,227,820.00	28.2
Education	1,602,914.00	20.3
Health	276,874.00	3.5
Waste Management	261,440.00	3.3
Agriculture	73,091.00	0.9
Works	1,360,871.00	17.2
Urban Roads	598,650.00	7.6
Others	1,508,661.00	19.1
Total	7,910,321.00	100.0

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,460,665		
0102 2. Improve public expenditure management	0	1,047,000		
0201 1. Improve private sector competitiveness domestically and globally	0	16,990		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	5,880		
0201 6. Expand opportunities for job creation	0	8,550		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,200		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	77,859		
0301 1. Improve agricultural productivity	0	1,769		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	25,641		
0301 5. Promote livestock and poultry development for food security and income	0	1,180		
0301 7. Improve institutional coordination for agriculture development	0	33,168		
0308 1. Manage waste, reduce pollution and noise	0	20,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	46,020		
0501 2. Create and sustain an efficient transport system that meets user needs	0	806,686		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,900		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	740,500		
0506 2. Restore spatial/land use planning system in Ghana	0	56,627		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,169,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	4,700		
0511 3. Accelerate the provision and improve environmental sanitation	0	86,908		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	8,080		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 6. Improve sector institutional capacity	0	3,640		
0511 7. Ensure sustainable, predictable and adequate financing	0	196,000		
0601 1. Increase equitable access to and participation in education at all levels	0	602,565		
0601 2. Improve quality of teaching and learning	0	181,580		
0601 4. Improve access to quality education for persons with disabilities	0	1,200		
0601 5. Improve management of education service delivery	0	24,500		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	65,130		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,960		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,424		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	186,302		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,400		
0607 1. Develop a comprehensive social policy	0	33,070		
0610 3. Update demographic database on population and development	0	6,398		
0612 1. Ensure co-ordinated implementation of new youth policy	0	13,210		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	100,147		
0615 2. Enhanced public awareness on women's issues	0	11,943		
0701 3. Promote coordination, harmonization and ownership of the development process	0	21,204		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,900		
0702 1. Ensure effective implementation of the Local Government Service Act	0	5,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	43,890		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,700		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,161,489	314,116		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	546,383		

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>
0706 1. Improve transparency and public access to information	0	5,633		
0706 2. Mainstream development communication across the public sector and policy cycle	0	2,790		
0711 3. Protect children from direct and indirect physical and emotional harm	0	1,080		
<i>Grand Total ¢</i>	8,161,489	8,161,488	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Adentan - Adenta</u>							
Taxes	0.00	572,500.00	572,500.00	0.00	-572,500.00	0.0	993,600.00
111 Taxes on income, property and capital gains	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	20,000.00
113 Taxes on property	0.00	550,500.00	550,500.00	0.00	-550,500.00	0.0	950,600.00
114 Taxes on goods and services	0.00	12,000.00	12,000.00	0.00	-12,000.00	0.0	23,000.00
Grants	0.00	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	5,619,968.63
133 From other general government units	0.00	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	5,619,968.63
Other revenue	0.00	841,090.00	841,090.00	0.00	-841,090.00	0.0	1,547,920.00
141 Property income [GFS]	0.00	550,000.00	550,000.00	0.00	-550,000.00	0.0	875,000.00
142 Sales of goods and services	0.00	212,950.00	212,950.00	0.00	-212,950.00	0.0	345,080.00
143 Fines, penalties, and forfeits	0.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	19,500.00
145 Miscellaneous and unidentified revenue	0.00	65,140.00	65,140.00	0.00	-65,140.00	0.0	308,340.00
<i>Grand Total</i>	0.00	6,073,020.00	6,073,020.00	0.00	-6,073,020.00	0.0	8,161,488.63

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Adentan - Adenta					
Taxes	0.00	993,600.00	993,600.00	993,600.00	2,980,800.00
11 Taxes on income, property and capital gains	0.00	20,000.00	20,000.00	20,000.00	60,000.00
11 Taxes on property	0.00	950,600.00	950,600.00	950,600.00	2,851,800.00
11 Taxes on goods and services	0.00	23,000.00	23,000.00	23,000.00	69,000.00
Grants	0.00	5,619,968.63	5,619,968.63	5,619,968.63	16,859,905.89
13 From other general government units	0.00	5,619,968.63	5,619,968.63	5,619,968.63	16,859,905.89
Other revenue	0.00	1,547,920.00	1,547,920.00	1,547,920.00	4,643,760.00
14 Property income [GFS]	0.00	875,000.00	875,000.00	875,000.00	2,625,000.00
14 Sales of goods and services	0.00	345,080.00	345,080.00	345,080.00	1,035,240.00
14 Fines, penalties, and forfeits	0.00	19,500.00	19,500.00	19,500.00	58,500.00
14 Miscellaneous and unidentified revenue	0.00	308,340.00	308,340.00	308,340.00	925,020.00
Grand Total	0.00	8,161,488.63	8,161,488.63	8,161,488.63	24,484,465.89

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
109 01 01 000 21				
Central Administration, Administration (Assembly Office),	8,161,488.63	6,073,020.00	0.00	-6,073,020.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rate				
Taxes on property	950,600.00	550,500.00	0.00	-550,500.00
1131001 Basic Rates	600.00	500.00	0.00	-500.00
1131002 Property Rates	650,000.00	500,000.00	0.00	-500,000.00
1131003 Property Rate Arrears	300,000.00	50,000.00	0.00	-50,000.00
<i>Output</i> 0002 Lands				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees & Fines				
Taxes on goods and services	10,000.00	6,000.00	0.00	-6,000.00
1141119 Human health and social work activities	10,000.00	6,000.00	0.00	-6,000.00
Property income [GFS]	850,000.00	550,000.00	0.00	-550,000.00
1412007 Building Plans / Permit	850,000.00	550,000.00	0.00	-550,000.00
Sales of goods and services	54,380.00	34,500.00	0.00	-34,500.00
1423001 Markets	4,000.00	3,000.00	0.00	-3,000.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	20,000.00	8,000.00	0.00	-8,000.00
1423012 Sub Metro Managed Toilets	2,880.00	1,000.00	0.00	-1,000.00
1423017 Conservancy	25,000.00	20,000.00	0.00	-20,000.00
Fines, penalties, and forfeits	19,500.00	13,000.00	0.00	-13,000.00
1430001 Court Fines	1,500.00	1,000.00	0.00	-1,000.00
1430007 Lorry Park Fines	18,000.00	12,000.00	0.00	-12,000.00
<i>Output</i> 0004 Business Operating Permit Fees				
Taxes on income, property and capital gains	20,000.00	10,000.00	0.00	-10,000.00
1111002 Self Employed	20,000.00	10,000.00	0.00	-10,000.00
Taxes on goods and services	13,000.00	6,000.00	0.00	-6,000.00
1141211 Professional Services	6,000.00	1,000.00	0.00	-1,000.00
1141214 Financial and insurance activities	7,000.00	5,000.00	0.00	-5,000.00
Sales of goods and services	290,700.00	178,450.00	0.00	-178,450.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	500.00	0.00	-500.00
1422002 Herbalist License	350.00	100.00	0.00	-100.00
1422003 Hawkers License	7,000.00	6,000.00	0.00	-6,000.00
1422005 Chop Bar Restaurants	9,500.00	3,500.00	0.00	-3,500.00
1422006 Corn / Rice / Flour Miller	1,000.00	600.00	0.00	-600.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	2,500.00	0.00	-2,500.00
1422013 Sand and Stone Conts. License	10,000.00	500.00	0.00	-500.00
1422017 Hotel / Night Club	6,000.00	6,000.00	0.00	-6,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422018 Pharmacist Chemical Sell	5,000.00	2,500.00	0.00	-2,500.00
1422019 Sawmills	2,000.00	1,000.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	60,000.00	35,000.00	0.00	-35,000.00
1422026 Maternity Home /Clinics	3,500.00	2,500.00	0.00	-2,500.00
1422035 District Weekly Lotto	200.00	200.00	0.00	-200.00
1422036 Petroleum Products	10,000.00	6,000.00	0.00	-6,000.00
1422038 Hairdressers / Dress	25,000.00	12,000.00	0.00	-12,000.00
1422039 Bakeries / Bakers	2,200.00	800.00	0.00	-800.00
1422046 Boarding and Advertising	35,000.00	30,000.00	0.00	-30,000.00
1422048 Shoe / Sandals Repairs	50.00	50.00	0.00	-50.00
1422053 Block Manufacturers	10,000.00	2,500.00	0.00	-2,500.00
1422054 Laundries / Car Wash	900.00	200.00	0.00	-200.00
1422055 Printing Press / Photocopy	1,000.00	1,000.00	0.00	-1,000.00
1422057 Private Schools	18,000.00	5,000.00	0.00	-5,000.00
1422061 Susu Operators	5,000.00	1,000.00	0.00	-1,000.00
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422067 Beers Bars	17,000.00	10,000.00	0.00	-10,000.00
1422071 Business Providers	48,000.00	45,000.00	0.00	-45,000.00
1423005 Registration of Contractors	4,500.00	4,000.00	0.00	-4,000.00
1423023 Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	92,300.00	57,100.00	0.00	-57,100.00
1450010 Miscellaneous Revenue	92,300.00	57,100.00	0.00	-57,100.00

Output 0005 Rent

Property income [GFS]	25,000.00	0.00	0.00	0.00
1415011 Other Investment Income	25,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00

Output 0006 Grants

From other general government units	5,619,968.63	4,659,430.00	0.00	-4,659,430.00
1331001 Central Government - GOG Paid Salaries	964,251.00	399,430.00	0.00	-399,430.00
1331002 DACF - Assembly	2,144,032.00	2,760,000.00	0.00	-2,760,000.00
1331003 DACF - MP	150,000.00	80,000.00	0.00	-80,000.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	462,592.00	550,000.00	0.00	-550,000.00
1332003 Sector-specific asset transfers-decentralized departments	789,985.25	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	662,390.00	870,000.00	0.00	-870,000.00
1332005 UDG transfer-capital development projects	312,000.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	134,718.38	0.00	0.00	0.00

Output 0007 Investment

Miscellaneous and unidentified revenue	183,040.00	40.00	0.00	-40.00
1450010 Miscellaneous Revenue	183,040.00	40.00	0.00	-40.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0008 Miscellaneous				
Miscellaneous and unidentified revenue	33,000.00	8,000.00	0.00	-8,000.00
1450010 Miscellaneous Revenue	33,000.00	8,000.00	0.00	-8,000.00
Grand Total	8,161,488.63	6,073,020.00	0.00	-6,073,020.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	8,161,488.63			
Taxes on income, property and capital gains					
1111303 Royalties	0.00	0.00	1	1	1
1111002 Mechanics / Self Employed	20,000.00	20,000.00	1	1	1
Taxes on property					
1131001 Basic Rate	600.00	600.00	1	1	1
1131002 Property Rates	650,000.00	650,000.00	1	1	1
1131003 Property Rates Arrears	300,000.00	300,000.00	1	1	1
Taxes on goods and services					
1141119 Medical Certificates for food vendors	10,000.00	10,000.00	1	1	1
1141214 Banking Institutions	7,000.00	7,000.00	1	1	1
1141211 Professional Practice	6,000.00	6,000.00	1	1	1
From other general government units					
1331001 Central Government Salaries	964,251.00	964,251.00	1	1	1
1331004 Ceded Revenue	0.00	0.00	1	1	1
1331002 District Assembly Common Fund	2,059,545.00	2,059,545.00	1	1	1
1331003 MP's Common Fund	150,000.00	150,000.00	1	1	1
1332005 UDG Transfer Capital Dev't Project	312,000.00	312,000.00	1	1	1
1331005 HIPC Fund	0.00	0.00	1	1	1
1332004 District Development Facility (DDF)	662,390.00	662,390.00	1	1	1
1332006 UPRP	0.00	0.00	1	1	1
1331006 Sanitation Fund	0.00	0.00	1	1	1
1331008 School Feeding Programme	452,592.00	452,592.00	1	1	1
1331008 MSHAP-AIDS Commission	10,000.00	10,000.00	1	1	1
1331002 PWDs DACF	84,487.00	84,487.00	1	1	1
1332006 UTP / CTP FUND	115,581.00	115,581.00	1	1	1
1332003 Sector-Specific Asset Transfers	789,985.25	789,985.25	1	1	1
1332006 Donor Funds	19,137.38	19,137.38	1	1	1
Property income [GFS]					
1412007 Building Permit Fees	550,000.00	550,000.00	1	1	1
1412007 Building without permit (penalties)	300,000.00	300,000.00	1	1	1
1412007 Certificate for Habitation	0.00	0.00	1	1	1
1415012 Assembly Building	0.00	0.00	1	1	1
1415011 Market Stores / Stall	25,000.00	25,000.00	1	1	1
1415011 Other Assembly Properties	0.00	0.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	4,000.00	4,000.00	1	1	1
1423011 Marriage / Divorce	20,000.00	20,000.00	1	1	1
1423017 Waste Disposal / Sanitation	25,000.00	25,000.00	1	1	1
1423008 Entertainment	500.00	500.00	1	1	1
1423012 Proceeds from Toilets	2,880.00	2,880.00	1	1	1
1423007 Pounds	2,000.00	2,000.00	1	1	1
1423006 Cemeteries	0.00	0.00	1	1	1
1422002 Herbalists	350.00	350.00	1	1	1
1422003 Hawkers / Petty Traders	7,000.00	7,000.00	1	1	1
1422005 Restaurants	2,500.00	2,500.00	1	1	1
1422005 Chop Bars / Food Sellers	7,000.00	7,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423023 Tractor Operators	200.00	200.00	1	1	1
1422006 Mills (Corn etc)	1,000.00	1,000.00	1	1	1
1422001 Palm wine / Pito / Akpeteshie Stores	5,000.00	5,000.00	1	1	1
1422067 Drinking Bars	17,000.00	17,000.00	1	1	1
1422039 Bakery	2,200.00	2,200.00	1	1	1
1422048 Repairers (Radio / Watch etc)	50.00	50.00	1	1	1
1423005 Contractors / Suppliers Registration	4,500.00	4,500.00	1	1	1
1422071 Registration of Business	48,000.00	48,000.00	1	1	1
1422020 Registration of Commercial Vehicles	30,000.00	30,000.00	1	1	1
1422012 Kiosks / Shops	4,000.00	4,000.00	1	1	1
1422020 Taxis / Commercial Transport	30,000.00	30,000.00	1	1	1
1422017 Hotels / Hostels	6,000.00	6,000.00	1	1	1
1422036 Petroleum Product	10,000.00	10,000.00	1	1	1
1422038 Hairdressers / Tailors	25,000.00	25,000.00	1	1	1
1422018 Pharmacy / Chemical Shops	5,000.00	5,000.00	1	1	1
1422019 Timber Dealers	2,000.00	2,000.00	1	1	1
1422013 Sand / Stone Winning	10,000.00	10,000.00	1	1	1
1422053 Block Manufacturers	10,000.00	10,000.00	1	1	1
1422046 Adverts / Hoarders	35,000.00	35,000.00	1	1	1
1422057 Private Schools	18,000.00	18,000.00	1	1	1
1422026 Maternity / Clinics / Hospitals	3,500.00	3,500.00	1	1	1
1422055 Printing Press	1,000.00	1,000.00	1	1	1
1422063 Flower Pot Dealers / Florist Shops	100.00	100.00	1	1	1
1422035 District Weekly Lotto	200.00	200.00	1	1	1
1422054 Car Washing Bay	400.00	400.00	1	1	1
1422061 Non Banking Institution	5,000.00	5,000.00	1	1	1
1422010 Bicycle Repairers	200.00	200.00	1	1	1
1422054 Luandry Services	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1,500.00	1,500.00	1	1	1
1430007 Lorry Parks	18,000.00	18,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Registration of Traders	70,000.00	70,000.00	1	1	1
1450010 Photographic / Rec. Studio	1,100.00	1,100.00	1	1	1
1450010 Spare Parts Dealers	3,000.00	3,000.00	1	1	1
1450010 Cement Dealers	5,000.00	5,000.00	1	1	1
1450010 Butchers / Meat Shop / Cold Store	2,000.00	2,000.00	1	1	1
1450010 Livestock / Poultry	500.00	500.00	1	1	1
1450010 Distillers	500.00	500.00	1	1	1
1450010 Mobile Phone / internet Cafe	5,000.00	5,000.00	1	1	1
1450010 Second Hand Car Dealers	200.00	200.00	1	1	1
1450010 Temporary Structures	5,000.00	5,000.00	1	1	1
1450010 Dividends on Shares	0.00	0.00	1	1	1
1450010 Bank Interest	40.00	40.00	1	1	1
1450010 Grader Operations	100,000.00	100,000.00	1	1	1
1450010 Market Stores /Stall	80,000.00	80,000.00	1	1	1
1450010 Subscription of Adentan Newspaper	3,000.00	3,000.00	1	1	1
1450010 Unspecified Receipts	8,000.00	8,000.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 TV License Agency	0.00	0.00	1	1	1
1450010 Market Development Fund	0.00	0.00	1	1	1
1450010 Embossment of Taxis	25,000.00	25,000.00	1	1	1
<i>Grand Total</i>		8,161,488.63			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adentan Municipal -Adenta		2,144,032	2,355,828	2,542,520	662,390	456,718	8,161,488
01 Central Administration		478,703	312,871	1,906,721	62,750	125,581	2,886,625
01 Administration (Assembly Office)		478,703	312,871	1,906,721	62,750	125,581	2,886,625
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		633,904	452,501	104,510	100,000	312,000	1,602,914
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		568,045	452,501	79,300	100,000	312,000	1,511,845
03 Sports		0	0	0	0	0	0
04 Youth		65,859	0	25,210	0	0	91,069
04 Health		117,266	135,288	5,968	153,640	0	412,162
01 Office of District Medical Officer of Health		59,686	0	4,000	150,000	0	213,686
02 Environmental Health Unit		57,580	135,288	1,968	3,640	0	198,476
03 Hospital services		0	0	0	0	0	0
05 Waste Management		104,080	49,496	157,360	0	0	310,936
00		104,080	49,496	157,360	0	0	310,936
06 Agriculture		30,000	214,427	3,000	0	19,137	266,565
00		30,000	214,427	3,000	0	19,137	266,565
07 Physical Planning		3,460	73,539	36,004	4,800	0	117,803
01 Office of Departmental Head		3,460	73,539	36,004	4,800	0	117,803
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		129,322	192,005	9,400	0	0	330,727
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		117,157	184,238	4,400	0	0	305,795
03 Community Development		12,165	7,767	5,000	0	0	24,932
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		587,000	305,208	299,900	341,200	0	1,533,308
01 Office of Departmental Head		587,000	79,591	299,900	341,200	0	1,307,691
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	219,737	0	0	0	219,737
05 Rural Housing		0	5,880	0	0	0	5,880
11 Trade, Industry and Tourism		12,880	0	4,936	0	0	17,816
01 Office of Departmental Head		12,880	0	4,936	0	0	17,816
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	21,904	0	0	0	21,904
00		0	21,904	0	0	0	21,904
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		41,020	0	5,000	0	0	46,020
00		41,020	0	5,000	0	0	46,020
16 Urban Roads		0	598,589	5,721	0	0	604,310
00		0	598,589	5,721	0	0	604,310
17 Birth and Death		6,398	0	4,000	0	0	10,398
00		6,398	0	4,000	0	0	10,398

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources	57,872	2,205,828	1,409,575	1,210,159	228,323	5,053,885
0 Compensation of Employees	0	964,731	974,379	974,379	0	2,913,488
000 Compensation of Employees	0	964,731	974,379	974,379	0	2,913,488
0000 Compensation of Employees	0	964,731	974,379	974,379	0	2,913,488
Compensation of employees [GFS]	0	964,731	974,379	974,379	0	2,913,488
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	1,250	56,877	33,658	33,995	33,995	158,525
102 2. Fiscal Policy Management	1,250	56,877	33,658	33,995	33,995	158,525
0102 2. Improve public expenditure management	1,250	56,877	33,658	33,995	33,995	158,525
Use of goods and services	1,250	56,377	33,158	33,490	33,490	156,515
Other expense	0	500	500	505	505	2,010
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,670	4,170	3,454	1,515	14,809
201 1. Private Sector Development	0	5,670	4,170	3,454	1,515	14,809
0201 1. Improve private sector competitiveness domestically and globally	0	5,670	4,170	3,454	1,515	14,809
Use of goods and services	0	4,170	4,170	3,454	1,515	13,309
Non Financial Assets	0	1,500	0	0	0	1,500
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	9,621	6,368	6,432	913	23,333
301 1. Accelerated Modernization of Agriculture	0	9,621	6,368	6,432	913	23,333
0301 1. Improve agricultural productivity	0	689	0	0	0	689
Use of goods and services	0	689	0	0	0	689
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,584	3,200	3,232	646	11,662
Use of goods and services	0	4,184	2,800	2,828	242	10,054
Other expense	0	400	400	404	404	1,608
0301 5. Promote livestock and poultry development for food security and income	0	1,180	0	0	0	1,180
Use of goods and services	0	1,180	0	0	0	1,180
0301 7. Improve institutional coordination for agriculture development	0	3,168	3,168	3,200	267	9,802
Use of goods and services	0	3,168	3,168	3,200	267	9,802

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	703,468	391,000	191,900	191,900	1,478,268
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	691,105	391,000	191,900	191,900	1,465,905
0501	2. Create and sustain an efficient transport system that meets user needs	0	691,105	391,000	191,900	191,900	1,465,905
	Non Financial Assets	0	691,105	391,000	191,900	191,900	1,465,905
506	6. Human Settlements Development	0	12,363	0	0	0	12,363
0506	2. Restore spatial/land use planning system in Ghana	0	12,363	0	0	0	12,363
	Use of goods and services	0	5,425	0	0	0	5,425
	Non Financial Assets	0	6,938	0	0	0	6,938
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	56,622	465,461	0	0	0	465,461
601	1. Education	56,622	452,501	0	0	0	452,501
0601	1. Increase equitable access to and participation in education at all levels	56,622	452,501	0	0	0	452,501
	Use of goods and services	56,622	452,501	0	0	0	452,501
607	7. Social Policy	0	900	0	0	0	900
0607	1. Develop a comprehensive social policy	0	900	0	0	0	900
	Non Financial Assets	0	900	0	0	0	900
615	15..Poverty and Income Inequalities Reduction	0	12,060	0	0	0	12,060
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,060	0	0	0	12,060
	Use of goods and services	0	12,060	0	0	0	12,060
Financing:IGF-Retained Sources		422,957	2,542,520	1,887,733	1,903,190	991,032	7,324,475
0	Compensation of Employees	77,148	495,934	500,893	500,893	0	1,497,721
000	Compensation of Employees	77,148	495,934	500,893	500,893	0	1,497,721
0000	Compensation of Employees	77,148	495,934	500,893	500,893	0	1,497,721
	Compensation of employees [GFS]	77,148	495,934	500,893	500,893	0	1,497,721

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	251,907	990,123	989,123	999,014	906,024	3,884,284
102	2. Fiscal Policy Management	251,907	990,123	989,123	999,014	906,024	3,884,284
0102	2. Improve public expenditure management	251,907	990,123	989,123	999,014	906,024	3,884,284
	Use of goods and services	150,518	829,123	828,123	836,404	743,414	3,237,064
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	Other expense	101,388	146,000	146,000	147,460	147,460	586,920
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	28,905	310	313	232	29,760
201	1. Private Sector Development	0	4,105	150	152	152	4,558
0201	1. Improve private sector competitiveness domestically and globally	0	4,105	150	152	152	4,558
	Use of goods and services	0	4,105	150	152	152	4,558
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,800	160	162	81	2,202
0203	1. Improve efficiency and competitiveness of MSMEs	0	1,800	160	162	81	2,202
	Use of goods and services	0	1,800	160	162	81	2,202
206	6- Promoting the Creative Industry for Economic Development	0	23,000	0	0	0	23,000
0206	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	23,000	0	0	0	23,000
	Non Financial Assets	0	23,000	0	0	0	23,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	3,000	3,030	1,192	15,222
301	1. Accelerated Modernization of Agriculture	0	3,000	3,000	3,030	1,192	10,222
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,000	3,000	3,030	1,192	10,222
	Use of goods and services	0	3,000	3,000	3,030	1,192	10,222
311	10. Natural Disasters, Risks and Vulnerability	0	5,000	0	0	0	5,000
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	6,322	492,232	53,402	53,936	7,123	606,693
504 4. Recreational Infrastructure	0	12,900	650	657	808	15,015
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,900	650	657	808	15,015
Use of goods and services	0	12,900	650	657	808	15,015
506 6. Human Settlements Development	2,052	320,004	23,424	23,658	3,836	370,922
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	116,000	0	0	0	116,000
Non Financial Assets	0	116,000	0	0	0	116,000
0506 2. Restore spatial/land use planning system in Ghana	2,052	36,004	23,424	23,658	3,836	86,922
Use of goods and services	2,052	36,004	23,424	23,658	3,836	86,922
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	168,000	0	0	0	168,000
Non Financial Assets	0	168,000	0	0	0	168,000
511 11. Water and Environmental Sanitation and hygiene	4,270	159,328	29,328	29,621	2,479	220,756
0511 3. Accelerate the provision and improve environmental sanitation	4,270	29,328	29,328	29,621	2,479	90,756
Use of goods and services	4,270	29,328	29,328	29,621	2,479	90,756
0511 7. Ensure sustainable, predictable and adequate financing	0	130,000	0	0	0	130,000
Non Financial Assets	0	130,000	0	0	0	130,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	10,167	103,213	6,300	6,060	4,024	119,597
601	1. Education	10,167	79,300	2,700	2,525	2,525	87,050
0601	1. Increase equitable access to and participation in education at all levels	10,167	71,600	1,000	1,010	1,010	74,620
	Use of goods and services	10,167	70,072	472	477	477	71,497
	Other expense	0	1,528	528	533	533	3,123
0601	4. Improve access to quality education for persons with disabilities	0	1,200	200	0	0	1,400
	Use of goods and services	0	1,200	200	0	0	1,400
0601	5. Improve management of education service delivery	0	6,500	1,500	1,515	1,515	11,030
	Other expense	0	6,500	1,500	1,515	1,515	11,030
602	2.Human Resource Development	0	2,660	0	0	0	2,660
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	2,660	0	0	0	2,660
	Use of goods and services	0	1,160	0	0	0	1,160
	Other expense	0	1,500	0	0	0	1,500
603	3. Health	0	4,000	2,000	2,020	792	8,812
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000	2,000	2,020	792	8,812
	Use of goods and services	0	4,000	2,000	2,020	792	8,812
607	7. Social Policy	0	3,100	1,100	1,111	303	5,614
0607	1. Develop a comprehensive social policy	0	3,100	1,100	1,111	303	5,614
	Use of goods and services	0	2,100	1,100	1,111	303	4,614
	Non Financial Assets	0	1,000	0	0	0	1,000
612	11.Youth Development	0	2,210	400	404	404	3,418
0612	1. Ensure co-ordinated implementation of new youth policy	0	2,210	400	404	404	3,418
	Use of goods and services	0	2,210	400	404	404	3,418
615	15.Poverty and Income Inequalities Reduction	0	11,943	100	0	0	12,043
0615	2. Enhanced public awareness on women's issues	0	11,943	100	0	0	12,043
	Use of goods and services	0	11,943	100	0	0	12,043

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	77,413	424,113	334,705	339,943	72,438	1,171,199
701	1. Deepening the Practice of Democracy and Institutional Reform	200	25,104	18,074	18,255	10,658	72,090
0701	3. Promote coordination, harmonization and ownership of the development process	200	21,204	14,174	14,316	9,274	58,968
	Use of goods and services	200	14,254	7,724	7,801	2,759	32,539
	Social benefits [GFS]	0	450	450	455	455	1,809
	Other expense	0	6,500	6,000	6,060	6,060	24,620
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,900	3,900	3,939	1,384	13,123
	Use of goods and services	0	2,900	2,900	2,929	374	9,103
	Other expense	0	1,000	1,000	1,010	1,010	4,020
702	2. Local Governance and Decentralization	14,490	75,056	43,198	43,630	12,277	174,161
0702	2. Mainstream the concept of local economic development into planning at the district level	6,540	24,680	24,680	24,927	2,262	76,549
	Use of goods and services	0	680	680	687	242	2,289
		6,540	24,000	24,000	24,240	2,020	74,260
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	880	880	889	298	2,947
	Use of goods and services	0	880	880	889	298	2,947
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	7,950	49,496	17,638	17,814	9,716	94,665
	Use of goods and services	7,950	49,496	17,638	17,814	9,716	94,665
704	4. Public Policy Management	62,723	317,583	271,143	275,600	47,191	911,517
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	62,723	317,583	271,143	275,600	47,191	911,517
	Use of goods and services	62,723	271,363	249,923	254,168	25,759	801,213
	Other expense	0	26,220	21,220	21,432	21,432	90,304
	Non Financial Assets	0	20,000	0	0	0	20,000
706	6. Development Communication	0	5,290	2,270	2,438	2,293	12,291
0706	1. Improve transparency and public access to information	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500
0706	2. Mainstream development communication across the public sector and policy cycle	0	2,790	2,270	2,438	2,293	9,791
	Use of goods and services	0	2,790	2,270	2,438	2,293	9,791
711	11. Access to Rights and Entitlement	0	1,080	20	20	20	1,140
0711	3. Protect children from direct and indirect physical and emotional harm	0	1,080	20	20	20	1,140

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Use of goods and services	0	1,080	20	20	20	1,140
Financing:CF (Assembly) Sources	195,815	2,144,032	627,167	603,138	495,030	3,869,367
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	79,904	12,255	12,378	12,378	116,914
201 1. Private Sector Development	0	21,645	315	318	318	22,596
0201 1. Improve private sector competitiveness domestically and globally	0	7,215	0	0	0	7,215
Use of goods and services	0	7,215	0	0	0	7,215
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	5,880	0	0	0	5,880
Use of goods and services	0	5,880	0	0	0	5,880
0201 6. Expand opportunities for job creation	0	8,550	315	318	318	9,501
Use of goods and services	0	8,550	315	318	318	9,501
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	3,400	0	0	0	3,400
0203 1. Improve efficiency and competitiveness of MSMEs	0	3,400	0	0	0	3,400
Use of goods and services	0	3,400	0	0	0	3,400
206 6- Promoting the Creative Industry for Economic Development	0	54,859	11,940	12,059	12,059	90,918
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	54,859	11,940	12,059	12,059	90,918
Use of goods and services	0	2,919	0	0	0	2,919
Other expense	0	11,940	11,940	12,059	12,059	47,999
Non Financial Assets	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	5,645	91,020	57,000	57,570	57,570	263,160
301	1. Accelerated Modernization of Agriculture	0	30,000	30,000	30,300	30,300	120,600
0301	7. Improve institutional coordination for agriculture development	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
308	7. Waste Management, Pollution and Noise Reduction	0	20,000	0	0	0	20,000
0308	1. Manage waste, reduce pollution and noise	0	20,000	0	0	0	20,000
	Other expense	0	12,000	0	0	0	12,000
	Non Financial Assets	0	8,000	0	0	0	8,000
311	10. Natural Disasters, Risks and Vulnerability	5,645	41,020	27,000	27,270	27,270	122,560
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	5,645	41,020	27,000	27,270	27,270	122,560
	Use of goods and services	0	16,020	2,000	2,020	2,020	22,060
		5,645	25,000	25,000	25,250	25,250	100,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,600	1,022,120	107,297	78,070	54,936	1,262,423
506 6. Human Settlements Development	0	880,460	70,300	40,703	40,703	1,032,166
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	587,000	70,000	40,400	40,400	737,800
Non Financial Assets	0	587,000	70,000	40,400	40,400	737,800
0506 2. Restore spatial/land use planning system in Ghana	0	3,460	300	303	303	4,366
Use of goods and services	0	3,460	300	303	303	4,366
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	290,000	0	0	0	290,000
Non Financial Assets	0	290,000	0	0	0	290,000
511 11. Water and Environmental Sanitation and hygiene	4,600	141,660	36,997	37,367	14,233	230,257
0511 3. Accelerate the provision and improve environmental sanitation	4,600	57,580	25,997	26,257	9,168	119,002
Use of goods and services	4,600	55,180	23,597	23,833	8,966	111,576
Social benefits [GFS]	0	2,400	2,400	2,424	202	7,426
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	8,080	0	0	0	8,080
Use of goods and services	0	8,080	0	0	0	8,080
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000	10,000	10,100	4,055	34,155
Use of goods and services	0	10,000	10,000	10,100	4,055	34,155
0511 7. Ensure sustainable, predictable and adequate financing	0	66,000	1,000	1,010	1,010	69,020
Non Financial Assets	0	66,000	1,000	1,010	1,010	69,020

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	14,706	485,406	241,085	243,495	232,143	1,202,128
601	1. Education	11,813	278,045	96,137	97,098	96,573	567,852
0601	1. Increase equitable access to and participation in education at all levels	3,813	78,465	60,647	61,253	61,253	261,617
	Use of goods and services	2,965	42,855	25,157	25,408	25,408	118,827
	Other expense	848	35,610	35,490	35,845	35,845	142,790
0601	2. Improve quality of teaching and learning	0	181,580	25,490	25,745	25,220	258,035
	Use of goods and services	0	30,865	25,490	25,745	25,220	107,320
	Other expense	0	715	0	0	0	715
	Non Financial Assets	0	150,000	0	0	0	150,000
0601	5. Improve management of education service delivery	8,000	18,000	10,000	10,100	10,100	48,200
		8,000	18,000	10,000	10,100	10,100	48,200
602	2. Human Resource Development	0	2,720	0	0	0	2,720
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	2,720	0	0	0	2,720
	Use of goods and services	0	720	0	0	0	720
	Other expense	0	2,000	0	0	0	2,000
603	3. Health	0	59,686	22,664	22,891	22,729	127,970
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	960	240	242	81	1,523
	Use of goods and services	0	960	240	242	81	1,523
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,424	22,424	22,648	22,648	90,144
	Other expense	0	22,424	22,424	22,648	22,648	90,144
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	36,302	0	0	0	36,302
	Non Financial Assets	0	36,302	0	0	0	36,302
604	4. HIV, AIDS, STDs, and TB	1,213	10,400	10,400	10,504	2,778	34,082
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,213	10,400	10,400	10,504	2,778	34,082
	Use of goods and services	1,213	10,400	10,400	10,504	2,778	34,082
607	7. Social Policy	0	29,070	20,460	20,665	20,665	90,859
0607	1. Develop a comprehensive social policy	0	29,070	20,460	20,665	20,665	90,859
	Use of goods and services	0	9,070	460	465	465	10,459
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
610	10. Managing Migration for National Development	0	6,398	4,936	4,985	2,531	18,850
0610	3. Update demographic database on population and development	0	6,398	4,936	4,985	2,531	18,850
	Use of goods and services	0	6,398	4,936	4,985	2,531	18,850
612	11. Youth Development	0	11,000	2,001	2,021	1,536	16,558
0612	1. Ensure co-ordinated implementation of new youth policy	0	11,000	2,001	2,021	1,536	16,558
	Use of goods and services	0	11,000	2,001	2,021	1,536	16,558
615	15. Poverty and Income Inequalities Reduction	1,680	88,087	84,487	85,332	85,332	343,238
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	1,680	88,087	84,487	85,332	85,332	343,238
	Use of goods and services	0	3,600	0	0	0	3,600
		1,680	84,487	84,487	85,332	85,332	339,638

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	170,864	465,583	209,530	211,625	138,003	1,024,741
702 2. Local Governance and Decentralization	137,544	383,650	145,730	147,187	113,965	790,533
0702 1. Ensure effective implementation of the Local Government Service Act	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Other expense	0	4,000	4,000	4,040	4,040	16,080
0702 2. Mainstream the concept of local economic development into planning at the district level	3,339	19,210	19,210	19,402	16,630	74,452
Use of goods and services	3,339	19,210	19,210	19,402	16,630	74,452
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	5,064	97,820	55,900	56,459	33,512	243,691
Use of goods and services	5,064	62,820	55,900	56,459	33,512	208,691
Other expense	0	35,000	0	0	0	35,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	129,141	261,620	65,620	66,276	58,774	452,290
Use of goods and services	0	65,300	65,300	65,953	58,742	255,295
Non Financial Assets	46,585	90,320	320	323	32	90,996
Non Financial Assets	82,556	106,000	0	0	0	106,000
704 4. Public Policy Management	32,820	78,800	63,800	64,438	24,038	231,076
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	32,820	78,800	63,800	64,438	24,038	231,076
Use of goods and services	32,820	77,300	62,300	62,923	22,523	225,046
Other expense	0	1,500	1,500	1,515	1,515	6,030
706 6. Development Communication	500	3,133	0	0	0	3,133
0706 1. Improve transparency and public access to information	500	3,133	0	0	0	3,133
Use of goods and services	500	3,133	0	0	0	3,133
Financing:CF (MP) Sources	0	150,000	0	0	0	150,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	150,000	0	0	0	150,000
704 4. Public Policy Management	0	150,000	0	0	0	150,000
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	150,000	0	0	0	150,000
Other expense	0	50,000	0	0	0	50,000
Non Financial Assets	0	100,000	0	0	0	100,000
Financing:POOLED Sources	0	115,581	38,420	38,803	35,399	228,203

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	115,581	38,420	38,803	35,399	228,203
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	115,581	38,420	38,803	35,399	228,203
0501 2. Create and sustain an efficient transport system that meets user needs	0	115,581	38,420	38,803	35,399	228,203
Use of goods and services	0	105,581	38,420	38,803	35,399	218,203
Non Financial Assets	0	10,000	0	0	0	10,000
Financing:Pooled Sources	0	341,137	28,000	28,078	11,994	409,209
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,137	17,600	17,776	1,692	56,205
301 1. Accelerated Modernization of Agriculture	0	19,137	17,600	17,776	1,692	56,205
0301 1. Improve agricultural productivity	0	1,080	0	0	0	1,080
Use of goods and services	0	1,080	0	0	0	1,080
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	18,057	17,600	17,776	1,692	55,125
Use of goods and services	0	17,957	17,500	17,675	1,591	54,723
Other expense	0	100	100	101	101	402
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	312,000	0	0	0	312,000
506 6. Human Settlements Development	0	312,000	0	0	0	312,000
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	312,000	0	0	0	312,000
Non Financial Assets	0	312,000	0	0	0	312,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,400	10,302	10,302	41,004
604 4. HIV, AIDS, STDs, and TB	0	10,000	10,400	10,302	10,302	41,004
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,400	10,302	10,302	41,004
Use of goods and services	0	10,000	10,400	10,302	10,302	41,004
Financing:DDF Sources	0	662,390	5,140	5,191	3,818	676,539

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	449,640	3,640	3,676	2,707	459,663
506	6. Human Settlements Development	0	441,300	0	0	0	441,300
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	37,500	0	0	0	37,500
	Non Financial Assets	0	37,500	0	0	0	37,500
0506	2. Restore spatial/land use planning system in Ghana	0	4,800	0	0	0	4,800
	Use of goods and services	0	300	0	0	0	300
	Other expense	0	4,500	0	0	0	4,500
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	399,000	0	0	0	399,000
	Non Financial Assets	0	399,000	0	0	0	399,000
507	7. Housing / Shelter	0	4,700	0	0	0	4,700
0507	1. Increase access to safe, adequate and affordable shelter	0	4,700	0	0	0	4,700
	Use of goods and services	0	4,700	0	0	0	4,700
511	11. Water and Environmental Sanitation and hygiene	0	3,640	3,640	3,676	2,707	13,663
0511	6. Improve sector institutional capacity	0	3,640	3,640	3,676	2,707	13,663
	Use of goods and services	0	3,640	3,640	3,676	2,707	13,663
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	209,750	0	0	0	209,750
602	2. Human Resource Development	0	59,750	0	0	0	59,750
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	59,750	0	0	0	59,750
	Use of goods and services	0	45,750	0	0	0	45,750
	Other expense	0	14,000	0	0	0	14,000
603	3. Health	0	150,000	0	0	0	150,000
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,000	1,500	1,515	1,111	7,126
702	2. Local Governance and Decentralization	0	3,000	1,500	1,515	1,111	7,126
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	1,500	1,515	1,111	7,126
	Use of goods and services	0	3,000	1,500	1,515	1,111	7,126

Summary by Theme, Key Focus Area, Policy Objective and Financing*In GH¢**Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<i>Grand Total</i>	<i>676,643</i>	<i>8,161,488</i>	<i>3,996,034</i>	<i>3,788,560</i>	<i>1,765,596</i>	<i>17,711,678</i>

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Adentan Municipal -Adenta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		77,147.7	1,460,665.4	1,475,272.1	1,475,272.1	4,411,209.5
Sub total		77,147.7	1,460,665.4	1,475,272.1	1,475,272.1	4,411,209.5
10202 2. Improve public expenditure management						
22 Use of goods and services		151,768.5	885,500.1	861,281.3	869,894.1	2,616,675.6
27 Social benefits [GFS]		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		101,388.2	146,500.0	146,500.0	147,965.0	440,965.0
Sub total		253,156.6	1,047,000.1	1,022,781.3	1,033,009.1	3,102,790.6
20101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	15,490.0	4,320.0	3,605.7	23,415.7
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	16,990.0	4,320.0	3,605.7	24,915.7
20104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		0.0	5,880.0	0.0	0.0	5,880.0
Sub total		0.0	5,880.0	0.0	0.0	5,880.0
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	8,550.0	315.0	318.2	9,183.2
Sub total		0.0	8,550.0	315.0	318.2	9,183.2
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,200.0	160.0	161.6	5,521.6
Sub total		0.0	5,200.0	160.0	161.6	5,521.6
20601 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						
22 Use of goods and services		0.0	2,919.0	0.0	0.0	2,919.0
28 Other expense		0.0	11,940.0	11,940.0	12,059.4	35,939.4
31 Non Financial Assets		0.0	63,000.0	0.0	0.0	63,000.0
Sub total		0.0	77,859.0	11,940.0	12,059.4	101,858.4
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,769.0	0.0	0.0	1,769.0
Sub total		0.0	1,769.0	0.0	0.0	1,769.0
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	25,141.0	23,300.0	23,533.0	71,974.0
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	25,641.0	23,800.0	24,038.0	73,479.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,180.0	0.0	0.0	1,180.0
Sub total		0.0	1,180.0	0.0	0.0	1,180.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	3,168.0	3,168.0	3,199.7	9,535.7
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	33,168.0	33,168.0	33,499.7	99,835.7
30801 1. Manage waste, reduce pollution and noise						
28 Other expense		0.0	12,000.0	0.0	0.0	12,000.0
31 Non Financial Assets		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	21,020.0	2,000.0	2,020.0	25,040.0
28 Other expense		5,645.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		5,645.0	46,020.0	27,000.0	27,270.0	100,290.0
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	105,581.0	38,419.5	38,803.2	182,803.7
31 Non Financial Assets		0.0	701,105.2	391,000.0	191,900.0	1,284,005.2
Sub total		0.0	806,686.2	429,419.5	230,703.2	1,466,808.9
30401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	12,900.0	650.0	656.5	14,206.5
Sub total		0.0	12,900.0	650.0	656.5	14,206.5
30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	740,500.0	70,000.0	40,400.0	850,900.0
Sub total		0.0	740,500.0	70,000.0	40,400.0	850,900.0
30602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		2,052.0	45,189.0	23,724.0	23,961.2	92,874.2
28 Other expense		0.0	4,500.0	0.0	0.0	4,500.0
31 Non Financial Assets		0.0	6,937.7	0.0	0.0	6,937.7
Sub total		2,052.0	56,626.7	23,724.0	23,961.2	104,311.9
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	1,169,000.0	0.0	0.0	1,169,000.0
Sub total		0.0	1,169,000.0	0.0	0.0	1,169,000.0
30701 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	4,700.0	0.0	0.0	4,700.0
Sub total		0.0	4,700.0	0.0	0.0	4,700.0
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		8,870.0	84,508.0	52,925.0	53,454.3	190,887.3
27 Social benefits [GFS]		0.0	2,400.0	2,400.0	2,424.0	7,224.0
Sub total		8,870.0	86,908.0	55,325.0	55,878.3	198,111.3
31104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	8,080.0	0.0	0.0	8,080.0
Sub total		0.0	8,080.0	0.0	0.0	8,080.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ1105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
ÿ1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	3,640.0	3,640.0	3,676.4	10,956.4
Sub total		0.0	3,640.0	3,640.0	3,676.4	10,956.4
ÿ1107 7. Ensure sustainable, predictable and adequate financing						
31 Non Financial Assets		0.0	196,000.0	1,000.0	1,010.0	198,010.0
Sub total		0.0	196,000.0	1,000.0	1,010.0	198,010.0
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		69,753.6	565,427.3	25,628.5	25,884.8	616,940.7
28 Other expense		847.5	37,138.0	36,018.0	36,378.2	109,534.2
Sub total		70,601.1	602,565.3	61,646.5	62,263.0	726,474.9
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	30,865.0	25,490.0	25,744.9	82,099.9
28 Other expense		0.0	715.0	0.0	0.0	715.0
31 Non Financial Assets		0.0	150,000.0	0.0	0.0	150,000.0
Sub total		0.0	181,580.0	25,490.0	25,744.9	232,814.9
ÿ0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	1,200.0	200.0	0.0	1,400.0
Sub total		0.0	1,200.0	200.0	0.0	1,400.0
ÿ0105 5. Improve management of education service delivery						
28 Other expense		8,000.0	24,500.0	11,500.0	11,615.0	47,615.0
Sub total		8,000.0	24,500.0	11,500.0	11,615.0	47,615.0
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	47,630.0	0.0	0.0	47,630.0
28 Other expense		0.0	17,500.0	0.0	0.0	17,500.0
Sub total		0.0	65,130.0	0.0	0.0	65,130.0
ÿ0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	4,960.0	2,240.0	2,262.4	9,462.4
Sub total		0.0	4,960.0	2,240.0	2,262.4	9,462.4
ÿ0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	22,424.0	22,424.0	22,648.2	67,496.2
Sub total		0.0	22,424.0	22,424.0	22,648.2	67,496.2
ÿ0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	186,302.0	0.0	0.0	186,302.0
Sub total		0.0	186,302.0	0.0	0.0	186,302.0
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		1,213.0	20,400.0	20,800.0	20,806.0	62,006.0
Sub total		1,213.0	20,400.0	20,800.0	20,806.0	62,006.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	11,170.0	1,560.0	1,575.6	14,305.6
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	1,900.0	0.0	0.0	1,900.0
Sub total		0.0	33,070.0	21,560.0	21,775.6	76,405.6
1003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	6,398.0	4,936.0	4,985.4	16,319.4
Sub total		0.0	6,398.0	4,936.0	4,985.4	16,319.4
1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	13,210.0	2,401.0	2,425.0	18,036.0
Sub total		0.0	13,210.0	2,401.0	2,425.0	18,036.0
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	15,660.0	0.0	0.0	15,660.0
28 Other expense		1,680.0	84,487.0	84,487.0	85,331.9	254,305.9
Sub total		1,680.0	100,147.0	84,487.0	85,331.9	269,965.9
1502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	11,943.0	100.0	0.0	12,043.0
Sub total		0.0	11,943.0	100.0	0.0	12,043.0
0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		200.0	14,254.0	7,724.0	7,801.2	29,779.2
27 Social benefits [GFS]		0.0	450.0	450.0	454.5	1,354.5
28 Other expense		0.0	6,500.0	6,000.0	6,060.0	18,560.0
Sub total		200.0	21,204.0	14,174.0	14,315.7	49,693.7
0106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	2,900.0	2,900.0	2,929.0	8,729.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	3,900.0	3,900.0	3,939.0	11,739.0
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		3,339.5	19,890.0	19,890.0	20,088.9	59,868.9
28 Other expense		6,540.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		9,879.5	43,890.0	43,890.0	44,328.9	132,108.9
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		5,064.0	63,700.0	56,780.0	57,347.8	177,827.8
28 Other expense		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		5,064.0	98,700.0	56,780.0	57,347.8	212,827.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		7,950.0	117,796.0	84,438.0	85,282.4	287,516.4
28 Other expense		46,585.0	90,320.0	320.0	323.2	90,963.2
31 Non Financial Assets		82,556.0	106,000.0	0.0	0.0	106,000.0
Sub total		137,091.0	314,116.0	84,758.0	85,605.6	484,479.6
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		95,543.4	348,663.0	312,223.0	317,090.5	977,976.5
28 Other expense		0.0	77,720.0	22,720.0	22,947.2	123,387.2
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		95,543.4	546,383.0	334,943.0	340,037.7	1,221,363.7
70601 1. Improve transparency and public access to information						
22 Use of goods and services		500.0	5,632.5	0.0	0.0	5,632.5
Sub total		500.0	5,632.5	0.0	0.0	5,632.5
70602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	2,790.0	2,270.0	2,438.1	7,498.1
Sub total		0.0	2,790.0	2,270.0	2,438.1	7,498.1
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	1,080.0	20.0	20.2	1,120.2
Sub total		0.0	1,080.0	20.0	20.2	1,120.2
Total		676,643.3	8,161,488.3	3,996,034.4	3,788,559.8	15,946,082.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adentan Municipal -Adenta	676,643	676,643	676,643	8,161,488	3,996,034	3,788,560
Financing:Central GoG Sources	57,872	57,872	57,872	2,205,828	1,409,575	1,210,159
21 Compensation of employees [GFS]	0	0	0	964,731	974,379	974,379
211 Wages and Salaries	0	0	0	932,073	941,393	941,393
21110 Established Position	0	0	0	929,193	938,485	938,485
21112 Other Allowances	0	0	0	2,880	2,909	2,909
212 Social Contributions	0	0	0	32,659	32,985	32,985
21210 National Insurance Contributions	0	0	0	32,659	32,985	32,985
22 Use of goods and services	57,872	57,872	57,872	539,754	43,296	42,972
221 Use of goods and services	57,872	57,872	57,872	539,754	43,296	42,972
22101 Materials - Office Supplies	56,622	56,622	56,622	466,649	3,994	4,034
22102 Utilities	1,250	1,250	1,250	13,810	7,160	7,232
22103 General Cleaning	0	0	0	2,140	1,640	1,656
22104 Rentals	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	35,391	24,051	24,291
22106 Repairs - Maintenance	0	0	0	600	100	101
22107 Training - Seminars - Conferences	0	0	0	10,574	3,752	3,790
22108 Consulting Services	0	0	0	2,300	0	0
22109 Special Services	0	0	0	6,440	2,250	1,515
22111 Other Charges - Fees	0	0	0	850	350	354
28 Other expense	0	0	0	900	900	909
282 Miscellaneous other expense	0	0	0	900	900	909
28210 General Expenses	0	0	0	900	900	909
31 Non Financial Assets	0	0	0	700,443	391,000	191,900
311 Fixed Assets	0	0	0	668,443	391,000	191,900
31113 Other structures	0	0	0	659,105	391,000	191,900
31122 Other machinery - equipment	0	0	0	6,535	0	0
31131 Infrastructure assets	0	0	0	2,802	0	0
312 Inventories	0	0	0	32,000	0	0
31222 Work - progress	0	0	0	32,000	0	0
Financing:IGF-Retained Sources	422,957	422,957	422,957	2,542,520	1,887,733	1,903,190
21 Compensation of employees [GFS]	77,148	77,148	77,148	495,934	500,893	500,893
211 Wages and Salaries	77,148	77,148	77,148	477,095	481,866	481,866
21110 Established Position	0	0	0	5,063	5,114	5,114
21111 Non Established Position	57,594	57,594	57,594	269,232	271,925	271,925
21112 Other Allowances	19,554	19,554	19,554	202,800	204,828	204,828
212 Social Contributions	0	0	0	18,839	19,027	19,027
21210 National Insurance Contributions	0	0	0	18,839	19,027	19,027

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		237,881	237,881	237,881	1,359,888	1,171,142	1,184,441
221 Use of goods and services		237,881	237,881	237,881	1,359,888	1,171,142	1,184,441
22101	Materials - Office Supplies	11,620	11,620	11,620	232,005	155,405	156,656
22102	Utilities	10,727	10,727	10,727	58,406	58,196	58,778
22103	General Cleaning	551	551	551	10,350	10,050	10,151
22104	Rentals	9,794	9,794	9,794	87,828	77,338	78,111
22105	Travel - Transport	61,821	61,821	61,821	306,082	292,352	295,276
22106	Repairs - Maintenance	6,640	6,640	6,640	61,050	61,050	61,661
22107	Training - Seminars - Conferences	45,089	45,089	45,089	214,167	175,251	178,894
22108	Consulting Services	6,000	6,000	6,000	10,780	6,880	6,949
22109	Special Services	80,779	80,779	80,779	366,220	321,620	324,836
22111	Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112	Emergency Services	4,860	4,860	4,860	8,000	8,000	8,080
27 Social benefits [GFS]		0	0	0	15,450	15,450	15,605
273 Employer social benefits		0	0	0	15,450	15,450	15,605
27311	Employer Social Benefits - Cash	0	0	0	15,450	15,450	15,605
28 Other expense		107,928	107,928	107,928	213,248	200,248	202,250
282 Miscellaneous other expense		107,928	107,928	107,928	213,248	200,248	202,250
28210	General Expenses	107,928	107,928	107,928	213,248	200,248	202,250
31 Non Financial Assets		0	0	0	458,000	0	0
311 Fixed Assets		0	0	0	418,000	0	0
31111	Dwellings	0	0	0	20,000	0	0
31113	Other structures	0	0	0	206,000	0	0
31122	Other machinery - equipment	0	0	0	170,000	0	0
31131	Infrastructure assets	0	0	0	22,000	0	0
312 Inventories		0	0	0	40,000	0	0
31222	Work - progress	0	0	0	40,000	0	0
Financing:CF (Assembly) Sources		195,815	195,815	195,815	2,144,032	627,167	603,138
22 Use of goods and services		50,501	50,501	50,501	465,334	308,606	311,692
221 Use of goods and services		50,501	50,501	50,501	465,334	308,606	311,692
22101	Materials - Office Supplies	0	0	0	78,918	36,740	37,107
22102	Utilities	0	0	0	378	50	51
22104	Rentals	0	0	0	5,515	2,460	2,485
22105	Travel - Transport	5,326	5,326	5,326	47,939	27,668	27,945
22107	Training - Seminars - Conferences	5,570	5,570	5,570	134,710	65,858	66,517
22108	Consulting Services	200	200	200	21,900	14,550	14,696
22109	Special Services	39,405	39,405	39,405	175,975	161,280	162,893
27 Social benefits [GFS]		0	0	0	2,400	2,400	2,424
273 Employer social benefits		0	0	0	2,400	2,400	2,424
27311	Employer Social Benefits - Cash	0	0	0	2,400	2,400	2,424
28 Other expense		62,758	62,758	62,758	392,996	245,161	247,613
282 Miscellaneous other expense		62,758	62,758	62,758	392,996	245,161	247,613
28210	General Expenses	62,758	62,758	62,758	392,996	245,161	247,613

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	82,556	82,556	82,556	1,283,302	71,000	41,410
311 Fixed Assets	82,556	82,556	82,556	1,263,302	71,000	41,410
31111 Dwellings	0	0	0	70,000	30,000	0
31112 Non residential buildings	0	0	0	530,000	40,000	40,400
31121 Transport - equipment	0	0	0	180,000	0	0
31122 Other machinery - equipment	82,556	82,556	82,556	308,302	1,000	1,010
31131 Infrastructure assets	0	0	0	175,000	0	0
312 Inventories	0	0	0	20,000	0	0
31221 Materials - supplies	0	0	0	20,000	0	0
Financing:CF (MP) Sources	0	0	0	150,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	100,000	0	0
311 Fixed Assets	0	0	0	100,000	0	0
31122 Other machinery - equipment	0	0	0	100,000	0	0
Financing:POOLED Sources	0	0	0	115,581	38,420	38,803
22 Use of goods and services	0	0	0	105,581	38,420	38,803
221 Use of goods and services	0	0	0	105,581	38,420	38,803
22101 Materials - Office Supplies	0	0	0	35,500	33,670	34,007
22102 Utilities	0	0	0	660	280	283
22104 Rentals	0	0	0	1,807	31	30
22105 Travel - Transport	0	0	0	4,580	50	51
22107 Training - Seminars - Conferences	0	0	0	22,434	1,139	1,150
22108 Consulting Services	0	0	0	3,600	50	51
22109 Special Services	0	0	0	37,000	3,200	3,232
31 Non Financial Assets	0	0	0	10,000	0	0
311 Fixed Assets	0	0	0	10,000	0	0
31122 Other machinery - equipment	0	0	0	8,000	0	0
31131 Infrastructure assets	0	0	0	2,000	0	0
Financing:Pooled Sources	0	0	0	341,137	28,000	28,078
22 Use of goods and services	0	0	0	29,037	27,900	27,977
221 Use of goods and services	0	0	0	29,037	27,900	27,977
22101 Materials - Office Supplies	0	0	0	2,117	2,200	2,020
22104 Rentals	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	18,490	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	6,430	5,800	5,858
22109 Special Services	0	0	0	1,400	1,100	1,111
28 Other expense	0	0	0	100	100	101
282 Miscellaneous other expense	0	0	0	100	100	101
28210 General Expenses	0	0	0	100	100	101
31 Non Financial Assets	0	0	0	312,000	0	0
311 Fixed Assets	0	0	0	312,000	0	0
31112 Non residential buildings	0	0	0	250,000	0	0
31122 Other machinery - equipment	0	0	0	62,000	0	0
Financing:DDF Sources	0	0	0	662,390	5,140	5,191

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	57,390	5,140	5,191
221 Use of goods and services	0	0	0	57,390	5,140	5,191
22101 Materials - Office Supplies	0	0	0	2,000	500	505
22105 Travel - Transport	0	0	0	3,700	500	505
22107 Training - Seminars - Conferences	0	0	0	44,890	2,440	2,464
22108 Consulting Services	0	0	0	5,400	300	303
22109 Special Services	0	0	0	1,400	1,400	1,414
28 Other expense	0	0	0	18,500	0	0
282 Miscellaneous other expense	0	0	0	18,500	0	0
28210 General Expenses	0	0	0	18,500	0	0
31 Non Financial Assets	0	0	0	586,500	0	0
311 Fixed Assets	0	0	0	586,500	0	0
31112 Non residential buildings	0	0	0	250,000	0	0
31122 Other machinery - equipment	0	0	0	336,500	0	0
Grand Total	676,643	676,643	676,643	8,161,488	3,996,034	3,788,560

**2013 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Adentan Municipal -Adenta	964,731	1,401,384	1,983,745	4,349,860	495,934	1,588,586	458,000	2,542,520	0	0	0	0	0	210,608	908,500	1,119,108	8,161,488
Central Administration	162,871	372,703	106,000	641,574	490,213	1,396,508	20,000	1,906,721	0	0	0	0	0	178,331	10,000	188,331	2,886,625
Administration (Assembly Office)	162,871	372,703	106,000	641,574	490,213	1,396,508	20,000	1,906,721	0	0	0	0	0	178,331	10,000	188,331	2,886,625
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	606,404	480,000	1,086,404	0	81,510	23,000	104,510	0	0	0	0	0	0	412,000	412,000	1,602,914
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	580,545	440,000	1,020,545	0	79,300	0	79,300	0	0	0	0	0	0	412,000	412,000	1,511,845
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	25,859	40,000	65,859	0	2,210	23,000	25,210	0	0	0	0	0	0	0	0	91,069
Health	135,288	80,964	36,302	252,554	0	5,968	0	5,968	0	0	0	0	0	3,640	150,000	153,640	412,162
Office of District Medical Officer of Health	0	23,384	36,302	59,686	0	4,000	0	4,000	0	0	0	0	0	0	150,000	150,000	213,686
Environmental Health Unit	135,288	57,580	0	192,868	0	1,968	0	1,968	0	0	0	0	0	3,640	0	3,640	198,476
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	49,496	30,080	74,000	153,576	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	310,936
	49,496	30,080	74,000	153,576	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	310,936
Agriculture	193,474	50,953	0	244,427	0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	266,565
	193,474	50,953	0	244,427	0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	266,565
Physical Planning	61,176	8,885	6,938	76,999	0	36,004	0	36,004	0	0	0	0	0	4,800	0	4,800	117,803
Office of Departmental Head	61,176	8,885	6,938	76,999	0	36,004	0	36,004	0	0	0	0	0	4,800	0	4,800	117,803
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	168,088	150,839	2,400	321,327	0	8,400	1,000	9,400	0	0	0	0	0	0	0	0	330,727
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	168,088	132,407	900	301,395	0	3,400	1,000	4,400	0	0	0	0	0	0	0	0	305,795
Community Development	0	18,432	1,500	19,932	0	5,000	0	5,000	0	0	0	0	0	0	0	0	24,932
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	172,435	22,743	697,031	892,208	0	15,900	284,000	299,900	0	0	0	0	0	4,700	336,500	341,200	1,533,308
Office of Departmental Head	79,591	0	587,000	666,591	0	15,900	284,000	299,900	0	0	0	0	0	4,700	336,500	341,200	1,307,691
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	86,964	22,743	110,031	219,737	0	0	0	0	0	0	0	0	0	0	0	0	219,737
Rural Housing	5,880	0	0	5,880	0	0	0	0	0	0	0	0	0	0	0	0	5,880
Trade, Industry and Tourism	0	12,880	0	12,880	0	4,936	0	4,936	0	0	0	0	0	0	0	0	17,816
Office of Departmental Head	0	12,880	0	12,880	0	4,936	0	4,936	0	0	0	0	0	0	0	0	17,816
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	21,904	0	0	21,904	0	0	0	0	0	0	0	0	0	0	0	0	21,904
	21,904	0	0	21,904	0	0	0	0	0	0	0	0	0	0	0	0	21,904

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	0	0
Transport	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	0	0
Disaster Prevention	0	41,020	0	41,020	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	46,020
	0	41,020	0	41,020	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	46,020
Urban Roads	0	17,515	581,075	598,589	5,721	0	0	5,721	0	0	0	0	0	0	0	0	0	604,310
	0	17,515	581,075	598,589	5,721	0	0	5,721	0	0	0	0	0	0	0	0	0	604,310
Birth and Death	0	6,398	0	6,398	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	10,398
	0	6,398	0	6,398	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	10,398

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 162,871
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)_						
Location Code	0305200	Adentan - Adenta						

						Compensation of employees [GFS]			162,871
Objective	000000	Compensation of Employees							162,871
National Strategy	0000000	Compensation of Employees							162,871
Output	0000				Yr.1	Yr.2	Yr.3		162,871
					0	0	0		
Activity	000000				0.0	0.0	0.0		162,871
Wages and Salaries									162,871
21110 Established Position									162,871
2111001 Established Post									162,871

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 1,906,721
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]							490,213
Objective	000000	Compensation of Employees					490,213
National Strategy	0000000	Compensation of Employees					490,213
Output	0000		Yr.1	Yr.2	Yr.3		490,213
			0	0	0		
Activity	000000		0.0	0.0	0.0		490,213

Wages and Salaries							472,032
21111	Non Established Position						269,232
2111102	Monthly paid & casual labour						259,232
2111104	Recruitment						10,000
21112	Other Allowances						202,800
2111203	Car Maintenance Allowance						9,800
2111225	Commissions						120,000
2111234	Fuel Allowance						48,000
2111238	Overtime Allowance						20,000
2111243	Transfer Grants						5,000
Social Contributions							18,181
21210	National Insurance Contributions						18,181
2121001	13% SSF Contribution						18,181

Use of goods and services							1,175,838
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Objective	010202	2. Improve public expenditure management					822,582
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					822,582
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3		822,582
Activity	000001	Utilities	1.0	1.0	1.0		57,500

Use of goods and services							57,500
22102	Utilities						57,500
2210201	Electricity charges						30,000
2210202	Water						15,000
2210203	Telecommunications						12,000
2210204	Postal Charges						500

Activity	000002	Office Cleaning	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						5,000
2210302	Contract Cleaning Service Charges						5,000

Activity	000003	Office Consumables	1.0	1.0	1.0		87,000
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Use of goods and services							87,000
22101	Materials - Office Supplies						87,000
2210101	Printed Material & Stationery						30,000
2210102	Office Facilities, Supplies & Accessories						40,000
2210103	Refreshment Items						5,000
2210105	Drugs						1,000
2210107	Electrical Accessories						3,000
2210109	Spare Parts						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210111 Other Office Materials and Consumables					3,000	
Activity	000004	Printing & Publication	1.0	1.0	1.0	59,000
Use of goods and services					59,000	
22101 Materials - Office Supplies					35,000	
2210101 Printed Material & Stationery					35,000	
22107 Training - Seminars - Conferences					24,000	
2210706 Library & Subscription					24,000	
Activity	000005	Rent	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
22104 Rentals					70,000	
2210401 Office Accommodations					40,000	
2210402 Residential Accommodations					15,000	
2210404 Hotel Accommodations					15,000	
Activity	000006	T & T	1.0	1.0	1.0	242,542
Use of goods and services					242,542	
22105 Travel - Transport					242,542	
2210502 Maintenance & Repairs - Official Vehicles					62,102	
2210503 Fuel & Lubricants - Official Vehicles					135,440	
2210505 Running Cost - Official Vehicles					30,000	
2210511 Local travel cost					15,000	
Activity	000007	Repairs & Maintenance	1.0	1.0	1.0	51,000
Use of goods and services					51,000	
22106 Repairs - Maintenance					51,000	
2210601 Roads, Driveways & Grounds					8,000	
2210602 Repairs of Residential Buildings					8,000	
2210603 Repairs of Office Buildings					15,000	
2210604 Maintenance of Furniture & Fixtures					10,000	
2210605 Maintenance of Machinery & Plant					10,000	
Activity	000008	Financial Charges	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22111 Other Charges - Fees					5,000	
2211101 Bank Charges					5,000	
Activity	000009	Other Allowance	1.0	1.0	1.0	13,100
Use of goods and services					13,100	
22105 Travel - Transport					13,100	
2210510 Night allowances					13,100	
Activity	000010	General Expenditure	1.0	1.0	1.0	227,440
Use of goods and services					227,440	
22101 Materials - Office Supplies					25,000	
2210112 Uniform and Protective Clothing					20,000	
2210120 Purchase of Petty Tools/Implements					5,000	
22104 Rentals					5,000	
2210409 Rental of Plant & Equipment					5,000	
22106 Repairs - Maintenance					10,000	
2210614 Traditional Authority Property					10,000	
22107 Training - Seminars - Conferences					69,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000	
2210710 Staff Development					54,000	
2210711 Public Education & Sensitization					5,000	
22109 Special Services					110,440	
2210902 Official Celebrations					10,000	
2210904 Assembly Members Special Allow					77,400	
2210906 Unit Committee/T. C. M. Allow					23,040	
22112 Emergency Services					8,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2211203 Emergency Works						8,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,160
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,160
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	1,160
Activity	000002	Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2013	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22107 Training - Seminars - Conferences						960
2210708 Refreshments						960
Objective	061502	2. Enhanced public awareness on women's issues				11,943
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				11,943
Output	0001	Public awareness on women's issues enhanced by December 2013	Yr.1	Yr.2	Yr.3	11,943
Activity	000001	Facilitate 6 No. Activities under gender responsive Skills and Community Development Project (GRSCDP) Scholarship Committee by 2013	1.0	1.0	1.0	3,438
Use of goods and services						3,438
22101 Materials - Office Supplies						250
2210101 Printed Material & Stationery						250
22102 Utilities						20
2210203 Telecommunications						20
22105 Travel - Transport						480
2210511 Local travel cost						480
22107 Training - Seminars - Conferences						768
2210708 Refreshments						768
22109 Special Services						1,920
2210906 Unit Committee/T. C. M. Allow						1,920
Activity	000002	Organize 4 No. (GRSCDP) Scholarship Committee meetings by December 2013	1.0	1.0	1.0	2,640
Use of goods and services						2,640
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22102 Utilities						20
2210203 Telecommunications						20
22104 Rentals						20
2210408 Rental of Furniture & Fittings						20
22107 Training - Seminars - Conferences						640
2210708 Refreshments						640
22109 Special Services						1,760
2210905 Assembly Members Sittings All						160
2210906 Unit Committee/T. C. M. Allow						1,600
Activity	000003	Train 50 No. Women in the Municipality in leadership skills by December 2013	1.0	1.0	1.0	2,725
Use of goods and services						2,725
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						150
22102 Utilities						20
2210203 Telecommunications						20
22104 Rentals						35
2210408 Rental of Furniture & Fittings						35
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						1,120
2210704 Hire of Venue						350
2210708 Refreshments						770
22108 Consulting Services						400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210801	Local Consultants Fees						400
Activity	000004		Organize one-day Seminar on causes and prevention of maternal deaths for 50 women in the Municipality by December 2013	1.0	1.0	1.0			3,140
			Use of goods and services						3,140
		22101	Materials - Office Supplies						100
		2210101	Printed Material & Stationery						100
		22102	Utilities						50
		2210203	Telecommunications						50
		22105	Travel - Transport						1,000
		2210511	Local travel cost						1,000
		22107	Training - Seminars - Conferences						1,470
		2210704	Hire of Venue						350
		2210708	Refreshments						1,120
		22108	Consulting Services						200
		2210801	Local Consultants Fees						200
		22109	Special Services						320
		2210906	Unit Committee/T. C. M. Allow						320
Objective	070103		3. Promote coordination, harmonization and ownership of the development process						14,254
National Strategy	7010303		3.3 Engage the public/ media on Government policies regularly						14,254
Output	0001		Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3			14,254
Activity	000001		Organize 2 No. public fora on Government policies and activities of Assembly annually	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						300
		2210101	Printed Material & Stationery						300
		22102	Utilities						60
		2210203	Telecommunications						60
		22105	Travel - Transport						40
		2210503	Fuel & Lubricants - Official Vehicles						40
		22107	Training - Seminars - Conferences						3,600
		2210708	Refreshments						2,400
		2210711	Public Education & Sensitization						1,200
Activity	000002		Assist Assembly Members disseminate information to the citizenry with the Cinema Van quarterly	1.0	1.0	1.0			480
			Use of goods and services						480
		22102	Utilities						80
		2210203	Telecommunications						80
		22105	Travel - Transport						400
		2210503	Fuel & Lubricants - Official Vehicles						400
Activity	000003		Organize 4 No. Press coverages for Assembly's programmes and activities annually	1.0	1.0	1.0			6,340
			Use of goods and services						6,340
		22101	Materials - Office Supplies						100
		2210101	Printed Material & Stationery						100
		22102	Utilities						80
		2210203	Telecommunications						80
		22105	Travel - Transport						160
		2210503	Fuel & Lubricants - Official Vehicles						160
		22107	Training - Seminars - Conferences						6,000
		2210708	Refreshments						3,600
		2210711	Public Education & Sensitization						2,400
Activity	000004		Produce documentary on Assembly's activities and programmes by December 2013	1.0	1.0	1.0			2,210
			Use of goods and services						2,210
		22101	Materials - Office Supplies						100
		2210101	Printed Material & Stationery						100
		22105	Travel - Transport						200
		2210503	Fuel & Lubricants - Official Vehicles						100
		2210511	Local travel cost						100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							1,110
	2210708	Refreshments							110
	2210711	Public Education & Sensitization							1,000
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
	22109	Special Services							400
	2210906	Unit Committee/T. C. M. Allow							400
Activity	000005	Collect market data on prices of items in the Electoral Areas monthly	1.0	1.0	1.0				1,224
Use of goods and services									1,224
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							264
	2210708	Refreshments							264
	22109	Special Services							360
	2210906	Unit Committee/T. C. M. Allow							360
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							2,900
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							2,900
Output	0001	Assembly's activities / programmes promoted annually		Yr.1	Yr.2	Yr.3			2,900
Activity	000001	Embark on 24 Street announcements in the Municipality annually	1.0	1.0	1.0				2,640
Use of goods and services									2,640
	22105	Travel - Transport							2,640
	2210503	Fuel & Lubricants - Official Vehicles							1,200
	2210509	Other Travel & Transportation							1,440
Activity	000002	Publish Assembly's News Letter quarterly	1.0	1.0	1.0				260
Use of goods and services									260
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							60
	2210503	Fuel & Lubricants - Official Vehicles							60
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							680
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							680
Output	0001	Local Economic Development improved annually		Yr.1	Yr.2	Yr.3			680
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local' concept monthly	1.0	1.0	1.0				680
Use of goods and services									680
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							480
	2210503	Fuel & Lubricants - Official Vehicles							480
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							880
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							880
Output	0003	Development projects monitored monthly		Yr.1	Yr.2	Yr.3			880
Activity	000002	Prepare progress reports for on-going project quarterly	1.0	1.0	1.0				880
Use of goods and services									880
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							120
	2210503	Fuel & Lubricants - Official Vehicles							120
	22107	Training - Seminars - Conferences							660

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

2013

2210708 Refreshments						660
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				46,496
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				46,496
Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	6,550
Activity	000007	Participate in 3 No. Training workshop on Internal Auditing by December, 2013	1.0	1.0	1.0	2,850
Use of goods and services						2,850
22105 Travel - Transport						450
2210511 Local travel cost						450
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
Activity	000008	Participate in Annual Internal Audit Forum by December, 2013	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22105 Travel - Transport						300
2210511 Local travel cost						300
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
22109 Special Services						1,000
2210906 Unit Committee/T. C. M. Allow						1,000
Output	0012	Assembly's Fee Fixing Resolution drafted and gazetted by December annually	Yr.1	Yr.2	Yr.3	6,200
Activity	000003	Gazette Fee Fixing Resolution by December annually	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000
Output	0113	Revenue mobilization improved by December 2015	Yr.1	Yr.2	Yr.3	33,746
Activity	000001	Conduct 3 No. Educational programmes on revenue mobilization in the Municipality quarterly	1.0	1.0	1.0	3,910
Use of goods and services						3,910
22105 Travel - Transport						180
2210503 Fuel & Lubricants - Official Vehicles						180
22107 Training - Seminars - Conferences						2,730
2210708 Refreshments						330
2210711 Public Education & Sensitization						2,400
22109 Special Services						1,000
2210906 Unit Committee/T. C. M. Allow						1,000
Activity	000002	Monitor and evaluate revenue collection system in the Municipality monthly	1.0	1.0	1.0	5,020
Use of goods and services						5,020
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
22107 Training - Seminars - Conferences						1,320
2210708 Refreshments						1,320
22109 Special Services						2,400
2210906 Unit Committee/T. C. M. Allow						2,400
Activity	000003	Audit the activities of Zonal Councils quarterly	1.0	1.0	1.0	1,116
Use of goods and services						1,116
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences					176
	2210708	Refreshments					176
	22109	Special Services					640
	2210906	Unit Committee/T. C. M. Allow					640
Activity	000004	Carry out audit on revenue collection in AdMA by October, 2013	1.0	1.0	1.0		4,400
		Use of goods and services					4,400
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
	22107	Training - Seminars - Conferences					2,200
	2210708	Refreshments					2,200
Activity	000005	Visit selected taxpayers for onwards verification bimonthly	1.0	1.0	1.0		3,660
		Use of goods and services					3,660
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					600
	22107	Training - Seminars - Conferences					660
	2210708	Refreshments					660
	22109	Special Services					2,400
	2210906	Unit Committee/T. C. M. Allow					2,400
Activity	000006	Carry out audit on the Financial Accounts of Assembly by December, 2013	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
Activity	000007	Carry out audit on 60 No. Activities of Works Department, Transport, Stores and Procurement Unit of AdMA by July, 2013	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					700
	2210101	Printed Material & Stationery					700
	22107	Training - Seminars - Conferences					3,300
	2210708	Refreshments					3,300
	22109	Special Services					6,000
	2210906	Unit Committee/T. C. M. Allow					6,000
Activity	000008	Carry out Special audit assignment of AdMA by December, 2013	1.0	1.0	1.0		3,100
		Use of goods and services					3,100
	22107	Training - Seminars - Conferences					1,100
	2210708	Refreshments					1,100
	22109	Special Services					2,000
	2210906	Unit Committee/T. C. M. Allow					2,000
Activity	000009	Organize periodic visits to revenue collection points annually	1.0	1.0	1.0		2,040
		Use of goods and services					2,040
	22105	Travel - Transport					960
	2210503	Fuel & Lubricants - Official Vehicles					960
	22107	Training - Seminars - Conferences					1,080
	2210708	Refreshments					1,080
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					271,363
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					271,363
Output	0001	Statutory and other meetings of the Assembly organized annually		Yr.1	Yr.2	Yr.3	261,573
Activity	000001	Organize 4 No. 3-day Assembly meetings by December 2013	1.0	1.0	1.0		54,330
		Use of goods and services					54,330
	22101	Materials - Office Supplies					30
	2210101	Printed Material & Stationery					30

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22102	Utilities							80
	2210203	Telecommunications							80
	22104	Rentals							1,500
	2210408	Rental of Furniture & Fittings							300
	2210412	Other Rentals							1,200
	22105	Travel - Transport							160
	2210511	Local travel cost							160
	22107	Training - Seminars - Conferences							13,920
	2210708	Refreshments							11,520
	2210711	Public Education & Sensitization							2,400
	22109	Special Services							38,640
	2210905	Assembly Members Sitings All							20,640
	2210906	Unit Committee/T. C. M. Allow							18,000
Activity	000002	Organize 3 Emergency General Assembly meetings by December 2013	1.0	1.0	1.0				9,880
Use of goods and services									9,880
	22101	Materials - Office Supplies							30
	2210101	Printed Material & Stationery							30
	22104	Rentals							250
	2210408	Rental of Furniture & Fittings							50
	2210412	Other Rentals							200
	22105	Travel - Transport							40
	2210511	Local travel cost							40
	22107	Training - Seminars - Conferences							3,120
	2210708	Refreshments							1,920
	2210711	Public Education & Sensitization							1,200
	22109	Special Services							6,440
	2210905	Assembly Members Sitings All							3,440
	2210906	Unit Committee/T. C. M. Allow							3,000
Activity	000003	Organize 48 Sub-Committee meetings by December 2013	1.0	1.0	1.0				42,654
Use of goods and services									42,654
	22101	Materials - Office Supplies							30
	2210101	Printed Material & Stationery							30
	22104	Rentals							288
	2210408	Rental of Furniture & Fittings							288
	22107	Training - Seminars - Conferences							6,336
	2210708	Refreshments							6,336
	22109	Special Services							36,000
	2210905	Assembly Members Sitings All							19,200
	2210906	Unit Committee/T. C. M. Allow							16,800
Activity	000004	Organize 7 Executive Committee meetings by December 2013	1.0	1.0	1.0				37,860
Use of goods and services									37,860
	22101	Materials - Office Supplies							240
	2210101	Printed Material & Stationery							240
	22104	Rentals							300
	2210408	Rental of Furniture & Fittings							300
	22107	Training - Seminars - Conferences							9,600
	2210708	Refreshments							9,600
	22109	Special Services							27,720
	2210905	Assembly Members Sitings All							6,720
	2210906	Unit Committee/T. C. M. Allow							21,000
Activity	000005	Organize 20 Evaluation Panel meetings by December 2013	1.0	1.0	1.0				8,640
Use of goods and services									8,640
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22107	Training - Seminars - Conferences							1,540
	2210708	Refreshments							1,540
	22109	Special Services							7,000
	2210906	Unit Committee/T. C. M. Allow							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000006	Organize 4 Tender Review Board meetings by December 2013	1.0	1.0	1.0	2,118
Use of goods and services						2,118
22101	Materials - Office Supplies					50
2210101	Printed Material & Stationery					50
22107	Training - Seminars - Conferences					308
2210708	Refreshments					308
22109	Special Services					1,760
2210905	Assembly Members Sitings All					960
2210906	Unit Committee/T. C. M. Allow					800
Activity	000007	Organize 10 No. Adhoc Committee by December 2013	1.0	1.0	1.0	5,800
Use of goods and services						5,800
22101	Materials - Office Supplies					30
2210101	Printed Material & Stationery					30
22107	Training - Seminars - Conferences					770
2210708	Refreshments					770
22109	Special Services					5,000
2210905	Assembly Members Sitings All					4,000
2210906	Unit Committee/T. C. M. Allow					1,000
Activity	000008	Organize 10 No. Entity Tender Committee by December 2013	1.0	1.0	1.0	8,240
Use of goods and services						8,240
22101	Materials - Office Supplies					50
2210101	Printed Material & Stationery					50
22107	Training - Seminars - Conferences					990
2210708	Refreshments					990
22109	Special Services					7,200
2210906	Unit Committee/T. C. M. Allow					7,200
Activity	000009	Organize 20 Procurement meetings annually	1.0	1.0	1.0	10,278
Use of goods and services						10,278
22101	Materials - Office Supplies					30
2210101	Printed Material & Stationery					30
22107	Training - Seminars - Conferences					1,848
2210708	Refreshments					1,848
22109	Special Services					8,400
2210906	Unit Committee/T. C. M. Allow					8,400
Activity	000010	Organize 18 Municipal Security Committee (MUSEC) meetings annually	1.0	1.0	1.0	22,550
Use of goods and services						22,550
22101	Materials - Office Supplies					50
2210101	Printed Material & Stationery					50
22102	Utilities					180
2210203	Telecommunications					180
22107	Training - Seminars - Conferences					4,320
2210708	Refreshments					4,320
22109	Special Services					18,000
2210905	Assembly Members Sitings All					1,800
2210906	Unit Committee/T. C. M. Allow					16,200
Activity	000011	Organize 8 Public Relations and Complaint Committee meetings annually	1.0	1.0	1.0	9,032
Use of goods and services						9,032
22101	Materials - Office Supplies					20
2210101	Printed Material & Stationery					20
22102	Utilities					120
2210203	Telecommunications					120
22107	Training - Seminars - Conferences					1,452
2210708	Refreshments					1,452
22109	Special Services					7,440
2210905	Assembly Members Sitings All					5,040
2210906	Unit Committee/T. C. M. Allow					2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000012	Organize 15 other permissible Committee meetings annually	1.0	1.0	1.0	12,335
Use of goods and services						12,335
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22107	Training - Seminars - Conferences				1,815
	2210708	Refreshments				1,815
	22109	Special Services				10,500
	2210905	Assembly Members Sittings All				6,000
	2210906	Unit Committee/T. C. M. Allow				4,500
Activity	000013	Organize 6 Audit Report Implementation Committee meetings annually	1.0	1.0	1.0	5,906
Use of goods and services						5,906
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22102	Utilities				60
	2210203	Telecommunications				60
	22107	Training - Seminars - Conferences				726
	2210708	Refreshments				726
	22109	Special Services				5,100
	2210906	Unit Committee/T. C. M. Allow				5,100
Activity	000014	Organize Staff Durbar quarterly	1.0	1.0	1.0	2,890
Use of goods and services						2,890
	22101	Materials - Office Supplies				10
	2210101	Printed Material & Stationery				10
	22107	Training - Seminars - Conferences				2,880
	2210708	Refreshments				2,880
Activity	000018	Organize 12 Management meetings annually	1.0	1.0	1.0	3,840
Use of goods and services						3,840
	22107	Training - Seminars - Conferences				3,840
	2210708	Refreshments				3,840
Activity	000019	Support Assembly Members to meet with their electorates annually	1.0	1.0	1.0	3,780
Use of goods and services						3,780
	22105	Travel - Transport				720
	2210503	Fuel & Lubricants - Official Vehicles				720
	22107	Training - Seminars - Conferences				660
	2210708	Refreshments				660
	22109	Special Services				2,400
	2210906	Unit Committee/T. C. M. Allow				2,400
Activity	000021	Organize 30 NO. Zonal Committee meetings by December 2013	1.0	1.0	1.0	21,440
Use of goods and services						21,440
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				3,960
	2210708	Refreshments				3,960
	22109	Special Services				17,280
	2210905	Assembly Members Sittings All				7,680
	2210906	Unit Committee/T. C. M. Allow				9,600
Output	0002	Operations of Decentralized Departments monitored and coordinated annually	Yr.1	Yr.2	Yr.3	9,790
Activity	000001	Organize 4 meetings for Decentralized Departments annually	1.0	1.0	1.0	9,790
Use of goods and services						9,790
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
	22107	Training - Seminars - Conferences				1,760
	2210708	Refreshments				1,760

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

2013

	22109	Special Services							8,000
	2210906	Unit Committee/T. C. M. Allow							8,000
Objective	070601	1. Improve transparency and public access to information							2,500
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups							2,500
Output	0001	Public access to information improved by December 2014		Yr.1	Yr.2	Yr.3			2,500
Activity	000001	Organize Constitution Week celebration with 5 Communities and 5 Trade Associations by December 2013		1.0	1.0	1.0			2,500
		Use of goods and services							2,500
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							2,000
	2210708	Refreshments							2,000
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							1,080
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution							1,080
Output	0001	Rights of Children protected annually		Yr.1	Yr.2	Yr.3			1,080
Activity	000001	Sensitize Schools and Youth groups on child abuse and harmful practices in schools annually		1.0	1.0	1.0			1,080
		Use of goods and services							1,080
	22105	Travel - Transport							250
	2210511	Local travel cost							250
	22107	Training - Seminars - Conferences							630
	2210708	Refreshments							630
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Social benefits [GFS]									15,450
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Financial Charges		1.0	1.0	1.0			5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731103	Refund of Medical Expenses							5,000
Activity	000010	General Expenditure		1.0	1.0	1.0			10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							450
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							450
Output	0001	Government policies and Assembly activities disseminated to the citizenry annually		Yr.1	Yr.2	Yr.3			450
Activity	000002	Assist Assembly Members disseminate information to the citizenry with the Cinema Van quarterly		1.0	1.0	1.0			450
		Employer social benefits							450
	27311	Employer Social Benefits - Cash							450
	2731101	Workman compensation							450
Other expense									205,220

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	010202	2. Improve public expenditure management							146,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							146,000
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3				146,000
Activity	000004	Printing & Publication	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000008	Financial Charges	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821001	Insurance and compensation							15,000
Activity	000010	General Expenditure	1.0	1.0	1.0				121,000
		Miscellaneous other expense							121,000
	28210	General Expenses							121,000
	2821006	Other Charges							99,000
	2821007	Court Expenses							12,000
	2821009	Donations							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							1,500
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3				1,500
Activity	000002	Organize 2-day in-house staff performance appraisal for Heads of Departments by December 2013	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821011	Tuition Fees							1,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							6,500
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							6,500
Output	0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3				6,500
Activity	000001	Organize 2 No. public fora on Government policies and activities of Assembly annually	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821006	Other Charges							6,000
Activity	000004	Produce documentary on Assembly's activities and programmes by December 2013	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							1,000
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens							1,000
Output	0001	Assembly's activities / programmes promoted annually	Yr.1	Yr.2	Yr.3				1,000
Activity	000002	Publish Assembly's News Letter quarterly	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000

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

2013

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						24,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						24,000
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3			24,000
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local' concept monthly	1.0	1.0	1.0			24,000
		Miscellaneous other expense						24,000
	28210	General Expenses						24,000
	2821006	Other Charges						24,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						26,220
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						21,220
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3			21,220
Activity	000019	Support Assembly Members to meet with their electorates annually	1.0	1.0	1.0			1,220
		Miscellaneous other expense						1,220
	28210	General Expenses						1,220
	2821006	Other Charges						1,220
Activity	000020	Organize end-of-year packages for Assembly Members and Staff annually	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821008	Awards & Rewards						20,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						5,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000027	Establish Police Fund in the Municipality by December 2013	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821010	Contributions						5,000
Non Financial Assets								20,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						20,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						20,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000028	Furnish ARIC Secretariat by December 2013	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31131	Infrastructure assets						20,000
	3113108	Purchase of Furniture & Fittings						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	478,703
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)					
Location Code	0305200	Adentan - Adenta					

Use of goods and services 239,883

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					720
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					720
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Output	0001	Human resource capacity developed annually					720
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Activity	000005	Organize an in-house training programme on Public Procurement for Key Staff by December 2013	1.0	1.0	1.0		720
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Use of goods and services							720
22101	Materials - Office Supplies						100
2210101	Printed Material & Stationery						100
22107	Training - Seminars - Conferences						620
2210704	Hire of Venue						300
2210708	Refreshments						320

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					10,400
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					10,400
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Output	0001	Incidence of HIV / AIDS transmission reduced drastically by December 2014					10,400
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Activity	000002	Organize 4 No. Municipal AIDS Committee (MAC) meetings annually	1.0	1.0	1.0		4,530
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Use of goods and services							4,530
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22107	Training - Seminars - Conferences						480
2210708	Refreshments						480
22109	Special Services						4,000
2210906	Unit Committee/T. C. M. Allow						4,000

Activity	000003	Organize sensitization programme on HIV / AIDS for school children quarterly	1.0	1.0	1.0		5,870
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Use of goods and services							5,870
22101	Materials - Office Supplies						100
2210101	Printed Material & Stationery						100
22105	Travel - Transport						120
2210503	Fuel & Lubricants - Official Vehicles						120
22107	Training - Seminars - Conferences						3,650
2210701	Training Materials						50
2210708	Refreshments						3,600
22109	Special Services						2,000
2210906	Unit Committee/T. C. M. Allow						2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,000
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Output	0001	Local Government Service Act effectively implemented annually					1,000
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Activity	000001	Establish a well resourced Client Service by June 2013	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210102 Office Facilities, Supplies & Accessories						500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				19,210
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				19,210
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3	19,210
Activity	000001	Organize LED Committee meetings annually	1.0	1.0	1.0	3,710
Use of goods and services						3,710
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22107	Training - Seminars - Conferences				660
	2210708	Refreshments				660
	22109	Special Services				3,000
	2210906	Unit Committee/T. C. M. Allow				3,000
Activity	000002	Promote LED through Sister City partnership annually	1.0	1.0	1.0	15,500
Use of goods and services						15,500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				12,000
	2210514	Foreign Travel- Per Diem				5,000
	2210515	Foreign Travel Cost and Expenses				7,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				62,820
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				40,020
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	24,660
Activity	000001	Prepare 2014 Action Plans by August 2013	1.0	1.0	1.0	4,640
Use of goods and services						4,640
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				880
	2210708	Refreshments				880
	22109	Special Services				3,660
	2210905	Assembly Members Sitings All				160
	2210906	Unit Committee/T. C. M. Allow				3,500
Activity	000002	Review 2013 Action Plan by July 2013	1.0	1.0	1.0	4,640
Use of goods and services						4,640
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				880
	2210708	Refreshments				880
	22109	Special Services				3,660
	2210905	Assembly Members Sitings All				160
	2210906	Unit Committee/T. C. M. Allow				3,500
Activity	000003	Organize MPCU meetings quarterly	1.0	1.0	1.0	7,960
Use of goods and services						7,960
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				1,540
	2210708	Refreshments				1,540
	22109	Special Services				6,320
	2210905	Assembly Members Sitings All				320
	2210906	Unit Committee/T. C. M. Allow				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Prepare Master Plan for the Municipality by 31st December 2013	1.0	1.0	1.0	7,420
Use of goods and services						7,420
	22105	Travel - Transport				800
	2210511	Local travel cost				800
	22107	Training - Seminars - Conferences				2,300
	2210701	Training Materials				500
	2210704	Hire of Venue				600
	2210708	Refreshments				1,200
	22109	Special Services				4,320
	2210905	Assembly Members Sittings All				320
	2210906	Unit Committee/T. C. M. Allow				4,000
Output	0003	Development projects monitored monthly	Yr.1	Yr.2	Yr.3	15,360
Activity	000001	Monitor projects and programmes in the Municipality annually	1.0	1.0	1.0	15,360
Use of goods and services						15,360
	22105	Travel - Transport				360
	2210503	Fuel & Lubricants - Official Vehicles				360
	22109	Special Services				15,000
	2210906	Unit Committee/T. C. M. Allow				15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				22,800
Output	0001	Assembly's Budget produced by 30th November annually	Yr.1	Yr.2	Yr.3	22,800
Activity	000001	Organize a 3-day workshop on Budget production for Departments by 30th August annually	1.0	1.0	1.0	7,120
Use of goods and services						7,120
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				1,920
	2210708	Refreshments				1,920
	22108	Consulting Services				1,500
	2210801	Local Consultants Fees				1,500
	22109	Special Services				3,500
	2210906	Unit Committee/T. C. M. Allow				3,500
Activity	000002	Organize 6 Budget Committee meetings for the preparation of Assembly's Budget by 31st October annually	1.0	1.0	1.0	12,910
Use of goods and services						12,910
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				2,310
	2210708	Refreshments				2,310
	22109	Special Services				10,500
	2210906	Unit Committee/T. C. M. Allow				10,500
Activity	000003	Organize Budget Hearing for stakeholders by 31st October annually	1.0	1.0	1.0	2,770
Use of goods and services						2,770
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22107	Training - Seminars - Conferences				720
	2210708	Refreshments				720
	22109	Special Services				2,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				65,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				65,300
Output	0009	Database on revenue items in the Municipality established by December 2013	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Update & computerized data on revenue items annually	1.0	1.0	1.0	10,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services						10,500
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500
	22108	Consulting Services					10,000
	2210801	Local Consultants Fees					10,000
Output	0010	Existing properties and businesses in the Municipality properly identified and valued / revalued annually	Yr.1	Yr.2	Yr.3		40,500
Activity	000001	Value new properties and businesses identified in the Municipality by 31st August annually	1.0	1.0	1.0		40,500
	Use of goods and services						40,500
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500
	22109	Special Services					40,000
	2210908	Property Valuation Expenses					40,000
Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3		4,950
Activity	000001	Organize 3-day in-house orientation programme for 20 Revenue Collectors and Staff by 31st January annually	1.0	1.0	1.0		2,850
	Use of goods and services						2,850
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22107	Training - Seminars - Conferences					1,200
	2210708	Refreshments					1,200
	22108	Consulting Services					750
	2210801	Local Consultants Fees					750
	22109	Special Services					800
	2210906	Unit Committee/T. C. M. Allow					800
Activity	000002	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0		2,100
	Use of goods and services						2,100
	22105	Travel - Transport					100
	2210511	Local travel cost					100
	22107	Training - Seminars - Conferences					2,000
	2210710	Staff Development					2,000
Output	0012	Assembly's Fee Fixing Resolution drafted and gazzeted by December annually	Yr.1	Yr.2	Yr.3		9,350
Activity	000001	Organize 5 Budget Committee meetings for the drafting of Fee Fixing Resolution by August annually	1.0	1.0	1.0		3,950
	Use of goods and services						3,950
	22101	Materials - Office Supplies					290
	2210101	Printed Material & Stationery					290
	22107	Training - Seminars - Conferences					660
	2210708	Refreshments					660
	22109	Special Services					3,000
	2210906	Unit Committee/T. C. M. Allow					3,000
Activity	000002	Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by September annually	1.0	1.0	1.0		5,400
	Use of goods and services						5,400
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22107	Training - Seminars - Conferences					3,600
	2210708	Refreshments					3,600
	22109	Special Services					1,750
	2210906	Unit Committee/T. C. M. Allow					1,750
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					77,300
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					62,300
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3		62,300
Activity	000015	Organize 5 National Day Celebrations annually	1.0	1.0	1.0		50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								50,000
	22109	Special Services							50,000
	2210902	Official Celebrations							50,000
Activity	000016	Organize National Child Labour Day Celebration annually	1.0	1.0	1.0				4,600
	Use of goods and services								4,600
	22104	Rentals							700
	2210408	Rental of Furniture & Fittings							600
	2210412	Other Rentals							100
	22107	Training - Seminars - Conferences							3,900
	2210708	Refreshments							3,300
	2210711	Public Education & Sensitization							600
Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0				7,700
	Use of goods and services								7,700
	22104	Rentals							200
	2210408	Rental of Furniture & Fittings							100
	2210412	Other Rentals							100
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							100
	2210511	Local travel cost							1,500
	22107	Training - Seminars - Conferences							5,900
	2210708	Refreshments							5,000
	2210711	Public Education & Sensitization							900
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							15,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				15,000
Activity	000026	Organize a retreat for Assembly Members by December 2013	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Objective	070601	1. Improve transparency and public access to information							3,133
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups							3,133
Output	0001	Public access to information improved by December 2014	Yr.1	Yr.2	Yr.3				3,133
Activity	000002	Organize a forum for 20 women groups on issues that affect their livelihood by December 2013	1.0	1.0	1.0				1,920
	Use of goods and services								1,920
	22105	Travel - Transport							180
	2210511	Local travel cost							180
	22107	Training - Seminars - Conferences							540
	2210708	Refreshments							540
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
Activity	000003	Visit 10 organized work-place Associations by December 2013	1.0	1.0	1.0				500
	Use of goods and services								500
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							300
Activity	000004	Organize 5 No. Fora in 12 Electoral Areas by December 2013	1.0	1.0	1.0				713
	Use of goods and services								713
	22104	Rentals							213
	2210408	Rental of Furniture & Fittings							213
	22105	Travel - Transport							200
	2210511	Local travel cost							200

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

2013

	22107	Training - Seminars - Conferences							300	
		2210708 Refreshments							300	
									Other expense	
									132,820	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								2,000
Output	0001	Human resource capacity developed annually			Yr.1	Yr.2	Yr.3		2,000	
Activity	000005	Organize an in-house training programme on Public Procurement for Key Staff by December 2013	1.0	1.0	1.0				2,000	
Miscellaneous other expense									2,000	
28210 General Expenses									2,000	
2821011 Tuition Fees									2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,000
Output	0001	Local Government Service Act effectively implemented annually			Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Establish a well resourced Client Service by June 2013	1.0	1.0	1.0				4,000	
Miscellaneous other expense									4,000	
28210 General Expenses									4,000	
2821006 Other Charges									4,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								35,000
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually			Yr.1	Yr.2	Yr.3		35,000	
Activity	000006	Prepare Medium Term Development Plan by December 2013	1.0	1.0	1.0				35,000	
Miscellaneous other expense									35,000	
28210 General Expenses									35,000	
2821010 Contributions									35,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								90,320
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								320
Output	0011	Financial management of the Assembly improved annually			Yr.1	Yr.2	Yr.3		320	
Activity	000002	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0				320	
Miscellaneous other expense									320	
28210 General Expenses									320	
2821006 Other Charges									320	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes								90,000
Output	0114	Outstanding liabilities of Assembly dispensed with by 31st December 2013			Yr.1	Yr.2	Yr.3		90,000	
Activity	000001	Clear all outstanding liabilities on service activities by December 2013	1.0	1.0	1.0				90,000	
Miscellaneous other expense									90,000	
28210 General Expenses									90,000	
2821006 Other Charges									90,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								1,500
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans								1,500
Output	0001	Statutory and other meetings of the Assembly organized annually			Yr.1	Yr.2	Yr.3		1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821008 Awards & Rewards				1,500
Non Financial Assets						106,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				106,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				16,000
Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	16,000
Activity	000005	Procure 4 No. Computer and accessories for Finance Department by 31st December 2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112208 Computers and accessories				10,000
Activity	000006	Procure 12 No. Fridges for Finance Department and other offices by 31st December 2013	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31122 Other machinery - equipment				6,000
		3112207 Other Assets				6,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				90,000
Output	0114	Outstanding liabilities of Assembly dispensed with by 31st December 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000002	Clear all outstanding liabilities on investment activities by December 2013	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31122 Other machinery - equipment				90,000
		3112205 Other Capital Expenditure				90,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)						
Location Code	0305200	Adentan - Adenta						

							Other expense	50,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						50,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						50,000
Output	0001	Statutory and other meetings of the Assembly organized annually						50,000
			Yr.1	Yr.2	Yr.3			
Activity	000024	Carry out MP's special activities in the Municipality by December 2013	1.0	1.0	1.0			50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821010 Contributions								50,000

							Non Financial Assets	100,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						100,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						100,000
Output	0001	Statutory and other meetings of the Assembly organized annually						100,000
			Yr.1	Yr.2	Yr.3			
Activity	000025	Carry out MP's special Projects in the Municipality by December 2013	1.0	1.0	1.0			100,000
Fixed Assets								100,000
31122 Other machinery - equipment								100,000
3112205 Other Capital Expenditure								100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>			115,581		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)_						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 105,581

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						105,581
National Strategy	1040301	3.1 Implement the WAMZ programme						580
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3			580
Activity	000002	Issue permit type A & B to 30 No. Transport Operator Groups by February 2013	1.0	1.0	1.0			580

Use of goods and services								580
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22102	Utilities							40
2210203	Telecommunications							40
22105	Travel - Transport							40
2210503	Fuel & Lubricants - Official Vehicles							40

National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						105,001
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3			105,001
Activity	000001	Organize 2 No. Sensitization programmes for 30 No. Transport Operator Groups by December annually	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22102	Utilities							80
2210203	Telecommunications							80
22104	Rentals							100
2210408	Rental of Furniture & Fittings							100
22105	Travel - Transport							320
2210503	Fuel & Lubricants - Official Vehicles							320
22107	Training - Seminars - Conferences							3,200
2210708	Refreshments							3,000
2210711	Public Education & Sensitization							200
22108	Consulting Services							200
2210802	External Consultants Fees							200

Activity	000003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2013	1.0	1.0	1.0			12,800
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Use of goods and services								12,800
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22102	Utilities							120
2210203	Telecommunications							120
22104	Rentals							1,360
2210408	Rental of Furniture & Fittings							560
2210412	Other Rentals							800
22105	Travel - Transport							120
2210503	Fuel & Lubricants - Official Vehicles							120
22107	Training - Seminars - Conferences							7,000
2210707	Recruitment Expenses							6,400
2210711	Public Education & Sensitization							600
22108	Consulting Services							500
2210801	Local Consultants Fees							500
22109	Special Services							3,600

Adentan Municipal - Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210906 Unit Committee/T. C. M. Allow					3,600
Activity	000004	Organize 4 No. UPTU Steering Committee meetings annually	1.0	1.0	1.0		36,496
		Use of goods and services					36,496
		22101 Materials - Office Supplies					32,000
		2210101 Printed Material & Stationery					32,000
		22102 Utilities					240
		2210203 Telecommunications					240
		22104 Rentals					32
		2210408 Rental of Furniture & Fittings					32
		22107 Training - Seminars - Conferences					1,024
		2210708 Refreshments					1,024
		22109 Special Services					3,200
		2210906 Unit Committee/T. C. M. Allow					3,200
Activity	000005	Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2013	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					520
		2210101 Printed Material & Stationery					520
		22105 Travel - Transport					2,000
		2210509 Other Travel & Transportation					2,000
		22107 Training - Seminars - Conferences					3,480
		2210701 Training Materials					1,500
		2210704 Hire of Venue					700
		2210708 Refreshments					1,280
		22108 Consulting Services					1,800
		2210801 Local Consultants Fees					1,800
		22109 Special Services					200
		2210906 Unit Committee/T. C. M. Allow					200
Activity	000006	Organize data collection on transport activities in the Municipality by June 2013	1.0	1.0	1.0		10,980
		Use of goods and services					10,980
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					500
		22105 Travel - Transport					1,600
		2210511 Local travel cost					1,600
		22107 Training - Seminars - Conferences					880
		2210708 Refreshments					880
		22109 Special Services					8,000
		2210906 Unit Committee/T. C. M. Allow					8,000
Activity	000007	Conduct survey on Terminal conditions by June 2013	1.0	1.0	1.0		2,420
		Use of goods and services					2,420
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22107 Training - Seminars - Conferences					220
		2210708 Refreshments					220
		22109 Special Services					2,000
		2210906 Unit Committee/T. C. M. Allow					2,000
Activity	000008	Verify and vet registration documents for renewal of Permit Type A by March, 2013	1.0	1.0	1.0		420
		Use of goods and services					420
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22102 Utilities					60
		2210203 Telecommunications					60
		22107 Training - Seminars - Conferences					160
		2210708 Refreshments					160
Activity	000009	Monitor the activities of the Enforcement Team monthly	1.0	1.0	1.0		19,060
		Use of goods and services					19,060
		22105 Travel - Transport					400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210503	Fuel & Lubricants - Official Vehicles					400
	22107	Training - Seminars - Conferences					660
	2210708	Refreshments					660
	22109	Special Services					18,000
	2210906	Unit Committee/T. C. M. Allow					18,000
Activity	000010	Update and maintain UPTU database by December 2013	1.0	1.0	1.0		1,240
		Use of goods and services					1,240
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22107	Training - Seminars - Conferences					440
	2210708	Refreshments					440
	22109	Special Services					600
	2210906	Unit Committee/T. C. M. Allow					600
Activity	000011	Organize stakeholders meeting for 200 people on Type B Permit operation by June, 2013	1.0	1.0	1.0		5,360
		Use of goods and services					5,360
	22101	Materials - Office Supplies					800
	2210101	Printed Material & Stationery					800
	22102	Utilities					60
	2210203	Telecommunications					60
	22105	Travel - Transport					50
	2210503	Fuel & Lubricants - Official Vehicles					50
	22107	Training - Seminars - Conferences					3,950
	2210704	Hire of Venue					350
	2210708	Refreshments					3,200
	2210711	Public Education & Sensitization					400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000012	Organize stakeholders meeting for Assembly Members and Assembly Officials on Type B permit operation by June, 2013	1.0	1.0	1.0		1,750
		Use of goods and services					1,750
	22101	Materials - Office Supplies					80
	2210101	Printed Material & Stationery					80
	22102	Utilities					60
	2210203	Telecommunications					60
	22104	Rentals					300
	2210408	Rental of Furniture & Fittings					300
	22105	Travel - Transport					50
	2210503	Fuel & Lubricants - Official Vehicles					50
	22107	Training - Seminars - Conferences					860
	2210708	Refreshments					660
	2210711	Public Education & Sensitization					200
	22109	Special Services					400
	2210906	Unit Committee/T. C. M. Allow					400
Activity	000013	Organize a meeting for transport operators on the formation of companies by September 2013	1.0	1.0	1.0		2,475
		Use of goods and services					2,475
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
	22104	Rentals					15
	2210408	Rental of Furniture & Fittings					15
	22107	Training - Seminars - Conferences					560
	2210708	Refreshments					560
	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
	22109	Special Services					1,000
	2210906	Unit Committee/T. C. M. Allow					1,000
Non Financial Assets							10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					10,000
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000014	Procure 1 No. Computer with accessories by June, 2013	1.0	1.0	1.0		2,500
Fixed Assets							2,500
31122 Other machinery - equipment							2,500
3112208 Computers and accessories							2,500
Activity	000015	Procure 1 No. Air conditioner by June, 2013	1.0	1.0	1.0		1,500
Fixed Assets							1,500
31122 Other machinery - equipment							1,500
3112207 Other Assets							1,500
Activity	000016	Procure a set of visitors chairs by June, 2013	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31131 Infrastructure assets							2,000
3113108 Purchase of Furniture & Fittings							2,000
Activity	000017	Procure 1 No. Photocopier by June 2013	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31122 Other machinery - equipment							4,000
3112207 Other Assets							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled	Total By Funding				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)					
Location Code	0305200	Adentan - Adenta					

Use of goods and services 10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					10,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					2,000
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Procure and distribute 5,000 male and female condoms annually	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210104 Medical Supplies							2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					8,000
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3		8,000
Activity	000004	Organize World AIDS Day annually	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22104 Rentals							600
2210406 Rental of Vehicles							600
22105 Travel - Transport							800
2210511 Local travel cost							800
22107 Training - Seminars - Conferences							5,600
2210704 Hire of Venue							300
2210708 Refreshments							3,000
2210711 Public Education & Sensitization							2,300
22109 Special Services							1,000
2210906 Unit Committee/T. C. M. Allow							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			62,750		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101000	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)						
Location Code	0305200	Adentan - Adenta						

Use of goods and services					48,750
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,750
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,750
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Output	0001	Human resource capacity developed annually						45,750
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			Yr.1	Yr.2	Yr.3			
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Activity	000001	Sponsor 2 Senior Officers for Senior Management Course at GIMPA by December 2013	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22101	Materials - Office Supplies							1,000
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2210101	Printed Material & Stationery							1,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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22107	Training - Seminars - Conferences							2,000
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2210705	Hotel Accommodation							2,000
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Activity	000003	Organize 3-day training programme for Zonal Council Members by December 2013	1.0	1.0	1.0			5,250
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Use of goods and services								5,250
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22101	Materials - Office Supplies							50
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2210101	Printed Material & Stationery							50
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22107	Training - Seminars - Conferences							3,700
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2210704	Hire of Venue							450
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2210708	Refreshments							1,440
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,810
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22108	Consulting Services							1,500
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2210801	Local Consultants Fees							1,500
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Activity	000004	Sponsor 2 Junior Officers for refresher Course by December 2013	1.0	1.0	1.0			400
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Use of goods and services								400
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22105	Travel - Transport							400
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2210511	Local travel cost							400
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Activity	000006	Sponsor Municipal Finance Officer for Financial Management course at GIMPA by December 2013	1.0	1.0	1.0			1,750
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Use of goods and services								1,750
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22101	Materials - Office Supplies							250
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2210101	Printed Material & Stationery							250
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22105	Travel - Transport							500
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2210511	Local travel cost							500
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22107	Training - Seminars - Conferences							1,000
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2210705	Hotel Accommodation							1,000
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Activity	000007	Organize various training programmes for Assembly Members by December, 2013	1.0	1.0	1.0			33,850
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Use of goods and services								33,850
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22107	Training - Seminars - Conferences							33,850
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							33,850
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Activity	000008	Sponsor Municipal Internal Auditor for a refresher course by December, 2013	1.0	1.0	1.0			500
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Use of goods and services								500
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22105	Travel - Transport							500
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2210511	Local travel cost							500
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000
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Adentan Municipal - Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,000
Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Organize a week refresher course on Internal Controls, Risk Management, Fraud Control etc for Internal Auditors	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
	22107	Training - Seminars - Conferences						2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
		Other expense						14,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						14,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						14,000
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3			14,000
Activity	000001	Sponsor 2 Senior Officers for Senior Management Course at GIMPA by December 2013	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821011	Tuition Fees						5,000
Activity	000004	Sponsor 2 Junior Officers for refresher Course by December 2013	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821011	Tuition Fees						3,000
Activity	000006	Sponsor Municipal Finance Officer for Financial Management course at GIMPA by December 2013	1.0	1.0	1.0			2,500
		Miscellaneous other expense						2,500
	28210	General Expenses						2,500
	2821011	Tuition Fees						2,500
Activity	000008	Sponsor Municipal Internal Auditor for a refresher course by December, 2013	1.0	1.0	1.0			3,500
		Miscellaneous other expense						3,500
	28210	General Expenses						3,500
	2821011	Tuition Fees						3,500
		Total Cost Centre						2,886,625

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 452,501
Function Code	70980	Education n.e.c						
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	452,501
Objective	060101	1. Increase equitable access to and participation in education at all levels							452,501
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							452,501
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	452,501	
Activity	000006	Feed 6,983 pupils in 10 Public Primary Schools by December 2013			1.0	1.0	1.0	452,501	
Use of goods and services								452,501	
22101 Materials - Office Supplies								452,501	
2210113 Feeding Cost								452,501	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			79,300		
Function Code	70980	Education n.e.c						
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_						
Location Code	0305200	Adentan - Adenta						

Use of goods and services					71,272
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Objective	060101	1. Increase equitable access to and participation in education at all levels						
								70,072

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						69,460
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Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3			69,460
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Activity	000006	Feed 6,983 pupils in 10 Public Primary Schools by December 2013	1.0	1.0	1.0			66,960
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Use of goods and services								66,960
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22101	Materials - Office Supplies							66,960
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2210113	Feeding Cost							66,960
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Activity	000012	Organize 12 No. Supervision / Monitoring & Evaluation of Literacy Classes by December 2013	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22104	Rentals							600
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2210406	Rental of Vehicles							600
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22105	Travel - Transport							240
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2210503	Fuel & Lubricants - Official Vehicles							240
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22109	Special Services							160
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2210906	Unit Committee/T. C. M. Allow							160
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Activity	000016	Procure of materials and office consumables by March 2013	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22101	Materials - Office Supplies							1,500
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2210102	Office Facilities, Supplies & Accessories							1,500
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National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						612
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Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3			612
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Activity	000004	Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2013	1.0	1.0	1.0			612
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Use of goods and services								612
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22105	Travel - Transport							100
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2210511	Local travel cost							100
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22107	Training - Seminars - Conferences							352
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2210708	Refreshments							352
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22108	Consulting Services							160
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2210801	Local Consultants Fees							160
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Objective	060104	4. Improve access to quality education for persons with disabilities						1,200
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National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education						1,200
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Output	0001	Pedagogical skills of teachers in the Municipality enhanced annually	Yr.1	Yr.2	Yr.3			1,200
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Activity	000001	Conduct sensitization programme on inclusive education and screening for eye,ear and speech defect among pupils in the Municipality by 31st December 2013	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
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22101	Materials - Office Supplies							200
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2210107	Electrical Accessories							200
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22105	Travel - Transport							400
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2210511	Local travel cost							400
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22107	Training - Seminars - Conferences							400
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210708 Refreshments								400	
	22109 Special Services								200	
	2210906 Unit Committee/T. C. M. Allow								200	
Other expense									8,028	
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,528	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							1,000	
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	1,000		
Activity	000009	Organize Waste Art Exhibition by March.2013			1.0	1.0	1.0	1,000		
	Miscellaneous other expense								1,000	
	28210	General Expenses								1,000
	2821010	Contributions								1,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme							528	
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	528		
Activity	000004	Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2013			1.0	1.0	1.0	528		
	Miscellaneous other expense								528	
	28210	General Expenses								528
	2821008	Awards & Rewards								528
Objective	060105	5. Improve management of education service delivery							6,500	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,500	
Output	0001	Educational programmes promoted in the Municipality annually			Yr.1	Yr.2	Yr.3	6,500		
Activity	000002	Organize Best Teacher / Worker awards annually			1.0	1.0	1.0	1,500		
	Miscellaneous other expense								1,500	
	28210	General Expenses								1,500
	2821010	Contributions								1,500
Activity	000003	Establish Education Fund in the Municipality by December 2013			1.0	1.0	1.0	5,000		
	Miscellaneous other expense								5,000	
	28210	General Expenses								5,000
	2821010	Contributions								5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			568,045
Function Code	70980	Education n.e.c				
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						73,720
Objective	060101	1. Increase equitable access to and participation in education at all levels				42,855
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				23,700
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	23,700
Activity	000007	Support sporting activities in the Municipality annually	1.0	1.0	1.0	17,797
Use of goods and services						17,797
22101 Materials - Office Supplies						17,797
2210118 Sports, Recreational & Cultural Materials						17,797
Activity	000010	Organize 3 No. Training workshop for all scheduled officers (NFED) by June 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						455
2210704 Hire of Venue						1,050
2210708 Refreshments						495
Activity	000011	Organize 1 No. Support workshop on Gender Advocacy for Learners by December 2013	1.0	1.0	1.0	1,118
Use of goods and services						1,118
22102 Utilities						48
2210203 Telecommunications						48
22105 Travel - Transport						300
2210511 Local travel cost						300
22107 Training - Seminars - Conferences						770
2210701 Training Materials						200
2210704 Hire of Venue						350
2210708 Refreshments						220
Activity	000013	Organize 14 No. Recruitment for batch 19 facilitators by June 2013	1.0	1.0	1.0	720
Use of goods and services						720
22104 Rentals						240
2210406 Rental of Vehicles						240
22105 Travel - Transport						280
2210503 Fuel & Lubricants - Official Vehicles						280
22107 Training - Seminars - Conferences						200
2210707 Recruitment Expenses						200
Activity	000014	Organize 3 No. Training workshop for batch 19 facilitators by March 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						389
2210704 Hire of Venue						1,050
2210708 Refreshments						561
Activity	000015	Procure and supply of logistics to batch 19 classes by March 2013	1.0	1.0	1.0	65
Use of goods and services						65
22104 Rentals						65
2210406 Rental of Vehicles						65
National Strategy	6010110	1.10 Promote the achievement of universal basic education				16,190

Adentan Municipal - Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	16,190
Activity	000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0	3,880
Use of goods and services						3,880
	22101	Materials - Office Supplies				845
	2210118	Sports, Recreational & Cultural Materials				845
	22104	Rentals				335
	2210408	Rental of Furniture & Fittings				335
	22105	Travel - Transport				130
	2210511	Local travel cost				130
	22107	Training - Seminars - Conferences				830
	2210708	Refreshments				780
	2210711	Public Education & Sensitization				50
	22109	Special Services				1,740
	2210906	Unit Committee/T. C. M. Allow				1,740
Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	7,010
Use of goods and services						7,010
	22101	Materials - Office Supplies				260
	2210118	Sports, Recreational & Cultural Materials				260
	22105	Travel - Transport				2,724
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210511	Local travel cost				2,324
	22107	Training - Seminars - Conferences				2,416
	2210708	Refreshments				2,416
	22109	Special Services				1,610
	2210906	Unit Committee/T. C. M. Allow				1,610
Activity	000003	Organize ' My First Day at School' annually	1.0	1.0	1.0	5,300
Use of goods and services						5,300
	22101	Materials - Office Supplies				4,000
	2210117	Teaching & Learning Materials				4,000
	22104	Rentals				110
	2210412	Other Rentals				110
	22105	Travel - Transport				90
	2210503	Fuel & Lubricants - Official Vehicles				90
	22107	Training - Seminars - Conferences				1,100
	2210708	Refreshments				1,000
	2210711	Public Education & Sensitization				100
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges				2,965
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	2,965
Activity	000005	Organize 17 No. Viable income generating activities for learners annually	1.0	1.0	1.0	2,965
Use of goods and services						2,965
	22105	Travel - Transport				560
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				360
	22107	Training - Seminars - Conferences				1,605
	2210701	Training Materials				1,275
	2210708	Refreshments				330
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
	22109	Special Services				600
	2210906	Unit Committee/T. C. M. Allow				600
Objective	060102	2. Improve quality of teaching and learning				30,865
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				28,560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	28,560
Activity	000002	Conduct Mock Examination for JHS 3 pupils in the Public Schools annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				195
	2210101	Printed Material & Stationery				195
	22105	Travel - Transport				925
	2210503	Fuel & Lubricants - Official Vehicles				50
	2210511	Local travel cost				875
	22107	Training - Seminars - Conferences				3,500
	2210703	Examination Fees and Expenses				3,500
	22109	Special Services				380
	2210906	Unit Committee/T. C. M. Allow				380
Activity	000003	Conduct Common Examination for pupils in Basic Schools annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				115
	2210101	Printed Material & Stationery				115
	22107	Training - Seminars - Conferences				9,700
	2210703	Examination Fees and Expenses				9,700
	22109	Special Services				185
	2210906	Unit Committee/T. C. M. Allow				185
Activity	000004	Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0	1,305
Use of goods and services						1,305
	22105	Travel - Transport				380
	2210509	Other Travel & Transportation				380
	22107	Training - Seminars - Conferences				725
	2210704	Hire of Venue				350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				375
	22109	Special Services				200
	2210906	Unit Committee/T. C. M. Allow				200
Activity	000005	Organize Science, Technology, Mathematics and Education (STME) in the Municipality and Region annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				1,000
	2210117	Teaching & Learning Materials				1,000
	22104	Rentals				2,000
	2210404	Hotel Accommodations				1,200
	2210406	Rental of Vehicles				800
	22105	Travel - Transport				1,440
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,240
	22107	Training - Seminars - Conferences				470
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				270
	2210711	Public Education & Sensitization				200
	22109	Special Services				5,090
	2210906	Unit Committee/T. C. M. Allow				600
	2210907	Canteen Services				4,490
Activity	000006	Organize 3 No. Workshop for facilitators to upgrade their skills annually	1.0	1.0	1.0	2,255
Use of goods and services						2,255
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				755
	2210503	Fuel & Lubricants - Official Vehicles				180
	2210509	Other Travel & Transportation				575
	22107	Training - Seminars - Conferences				800
	2210701	Training Materials				200
	2210704	Hire of Venue				600
	22108	Consulting Services				300

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

2013

		2210801 Local Consultants Fees					300
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					2,305
Output	0001	Educational programmes and activities supported annually					2,305
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0		2,305
		Use of goods and services					2,305
		22104 Rentals					20
		2210412 Other Rentals					20
		22105 Travel - Transport					125
		2210511 Local travel cost					125
		22107 Training - Seminars - Conferences					1,120
		2210704 Hire of Venue					45
		2210708 Refreshments					400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					675
		22109 Special Services					1,040
		2210906 Unit Committee/T. C. M. Allow					1,040
		Other expense					54,325
Objective	060101	1. Increase equitable access to and participation in education at all levels					35,610
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					35,000
Output	0001	Educational programmes supported in the Municipality					35,000
Activity	000008	Support needy but brilliant students annually	1.0	1.0	1.0		35,000
		Miscellaneous other expense					35,000
		28210 General Expenses					35,000
		2821010 Contributions					35,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					610
Output	0001	Educational programmes supported in the Municipality					610
Activity	000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0		120
		Miscellaneous other expense					120
		28210 General Expenses					120
		2821008 Awards & Rewards					120
Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0		490
		Miscellaneous other expense					490
		28210 General Expenses					490
		2821006 Other Charges					490
Objective	060102	2. Improve quality of teaching and learning					715
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					715
Output	0001	Educational programmes and activities supported annually					715
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0		715
		Miscellaneous other expense					715
		28210 General Expenses					715
		2821006 Other Charges					100
		2821008 Awards & Rewards					615
Objective	060105	5. Improve management of education service delivery					18,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					8,000
Output	0001	Educational programmes promoted in the Municipality annually					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Organize competitive Cultural Festival for Public School by 31st December 2013	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Non Financial Assets						440,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				290,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				290,000
Output	0001	Urban infrastructure developed by December 2014	Yr.1	Yr.2	Yr.3	290,000
Activity	000001	Rehabilitate 4 No. Existing Public Schools by July 2013	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Activity	000004	Construct 1 No. 6-Unit Classroom Block at University Farm by December, 2013	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000005	Construct 1 No. 6-Unit Classroom Block at Mercy Islamic Basic School by December 2013	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Objective	060102	2. Improve quality of teaching and learning				150,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				150,000
Output	0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	150,000
Activity	000007	Procure and distribute 1,500 No. Dual / Mono Desks for selected Basic Schools in the Municipality annually	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31131	Infrastructure assets				150,000
	3113108	Purchase of Furniture & Fittings				150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	312,000
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

Non Financial Assets 312,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					312,000
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National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					312,000
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Output	0001	Urban infrastructure developed by December 2014					312,000
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Activity	000002	Construct 1 No. 6-Unit Classroom Block at Amanfro by December 2013	1.0	1.0	1.0		100,000
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Fixed Assets 100,000

31112 Non residential buildings 100,000

3111205 School Buildings 100,000

Activity	000003	Construct 1 No. KG Block at Holy Rosary Catholic School by December 2013	1.0	1.0	1.0		50,000
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Fixed Assets 50,000

31112 Non residential buildings 50,000

3111203 Day Care Centre 50,000

Activity	000007	Construct 1 No. 6-Unit Classroom Block at New Legon by December 2013	1.0	1.0	1.0		100,000
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Fixed Assets 100,000

31112 Non residential buildings 100,000

3111205 School Buildings 100,000

Activity	000008	Construct 1 No. ICT centre at Adjiriganor by December, 2013	1.0	1.0	1.0		62,000
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Fixed Assets 62,000

31122 Other machinery - equipment 62,000

3112205 Other Capital Expenditure 62,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				Total By Funding	100,000
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

Non Financial Assets 100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					100,000
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National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					100,000
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Output	0001	Urban infrastructure developed by December 2014					100,000
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Activity	000006	Construct 1 No. Library Block at Otano by December 2013	1.0	1.0	1.0		100,000
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Fixed Assets 100,000

31112 Non residential buildings 100,000

3111205 School Buildings 100,000

Total Cost Centre 1,511,845

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 25,210
Function Code	70810	Recreational and sport services (IS)						
Organisation	1090304000	Adentan Municipal -Adenta_Education, Youth and Sports_Youth						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 2,210

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						2,210
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						2,210
Output	0001	Youth policy implementation effectively carried out by 31st December 2013	Yr.1	Yr.2	Yr.3			2,210
Activity	000001	Organize 6 No. Public sensitization on NYEP activities in the Municipality by 31st December 2013	1.0	1.0	1.0			2,210

Use of goods and services								2,210
22104	Rentals							660
2210408	Rental of Furniture & Fittings							660
22105	Travel - Transport							240
2210503	Fuel & Lubricants - Official Vehicles							240
22107	Training - Seminars - Conferences							830
2210704	Hire of Venue							350
2210711	Public Education & Sensitization							480
22108	Consulting Services							480
2210801	Local Consultants Fees							480

Non Financial Assets 23,000

Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						23,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						23,000
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3			23,000
Activity	000002	Procure 1 No. Computer and accessories by June 2013	1.0	1.0	1.0			2,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112208	Computers and accessories							2,000

Activity	000003	Procure 1 No. steel cabinet, 1 No. Office desk and chair by December, 2013	1.0	1.0	1.0			1,000
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Fixed Assets								1,000
31131	Infrastructure assets							1,000
3113108	Purchase of Furniture & Fittings							1,000

Activity	000005	Construct 1 No. Unit for Adentan Technical and Vocational Institute at Sraha	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31111	Dwellings							20,000
3111101	Buildings and other structures							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			65,859		
Function Code	70810	Recreational and sport services (IS)						
Organisation	1090304000	Adentan Municipal -Adenta_Education, Youth and Sports_Youth						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 13,919

Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				2,919		
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National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				2,919		
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Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	2,919		
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Activity	000001	Organise a 2-day capacity building workshop on theatre for development by September 2013	1.0	1.0	1.0	2,919		
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Use of goods and services						2,919		
22101	Materials - Office Supplies					175		
2210101	Printed Material & Stationery					175		
22102	Utilities					50		
2210203	Telecommunications					50		
22105	Travel - Transport					660		
2210511	Local travel cost					660		
22107	Training - Seminars - Conferences					1,734		
2210704	Hire of Venue					700		
2210705	Hotel Accommodation					330		
2210708	Refreshments					704		
22108	Consulting Services					300		
2210801	Local Consultants Fees					300		

Objective	061201	1. Ensure co-ordinated implementation of new youth policy				11,000		
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National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				700		
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Output	0001	Youth policy implementation effectively carried out by 31st December 2013	Yr.1	Yr.2	Yr.3	700		
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Activity	000004	Organize 4 No. Stakeholders meetings (Masters Trainers) by December 2013	1.0	1.0	1.0	700		
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Use of goods and services						700		
22107	Training - Seminars - Conferences					700		
2210708	Refreshments					640		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					60		

National Strategy	6120103	1.3. Equip youth with employable skills				9,500		
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Output	0001	Youth policy implementation effectively carried out by 31st December 2013	Yr.1	Yr.2	Yr.3	9,500		
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Activity	000002	Organize 2 No. skills training for 50 No. NYEP Beneficiary Recruits by 31st December 2013	1.0	1.0	1.0	9,500		
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Use of goods and services						9,500		
22101	Materials - Office Supplies					100		
2210101	Printed Material & Stationery					100		
22107	Training - Seminars - Conferences					9,000		
2210704	Hire of Venue					3,500		
2210708	Refreshments					5,500		
22109	Special Services					400		
2210906	Unit Committee/T. C. M. Allow					400		

National Strategy	6120104	1.4. Introduce new initiatives for youth employment				800		
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Output	0001	Youth policy implementation effectively carried out by 31st December 2013	Yr.1	Yr.2	Yr.3	800		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000003	Organize Capacity building programme for NYEP Staff by 31st December 2013	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Other expense						11,940
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				11,940
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				11,940
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	11,940
Activity	000004	Support youth development programmes annually	1.0	1.0	1.0	11,940
Miscellaneous other expense						11,940
28210 General Expenses						11,940
2821010 Contributions						11,940
Non Financial Assets						40,000
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				40,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				40,000
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3	40,000
Activity	000005	Construct 1 No. Unit for Adentan Technical and Vocational Institute at Sraha	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings and other structures						40,000
Total Cost Centre						91,069

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,000
Function Code	70721	General Medical services (IS)						
Organisation	1090401000	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 4,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						4,000
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National Strategy	6030103	1.3. Implement the Human Resource Strategy						2,000
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Output	0001	Municipal Health programmes supported annually						2,000
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Activity	000002	Organize a training programme on ICT for 15 Health workers by April, 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							600
2210511	Local travel cost							600
22107	Training - Seminars - Conferences							1,160
2210701	Training Materials							200
2210708	Refreshments							960
22108	Consulting Services							240
2210801	Local Consultants Fees							240

National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						2,000
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Output	0002	Mulnutrition risk reduced in children annually by 20%						2,000
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Activity	000001	Organize 4 No. Sensitization programme for nursing mothers on the preparation of food for children by March 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							720
2210111	Other Office Materials and Consumables							720
22107	Training - Seminars - Conferences							1,280
2210708	Refreshments							1,280

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	59,686
Function Code	70721	General Medical services (IS)				
Organisation	1090401000	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						960
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				960
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				960
Output	0001	Municipal Health programmes supported annually	Yr.1	Yr.2	Yr.3	960
Activity	000001	Support community meetings on National Health Insurance Scheme annually	1.0	1.0	1.0	960
Use of goods and services						960
22105 Travel - Transport						120
2210511 Local travel cost						120
22107 Training - Seminars - Conferences						840
2210704 Hire of Venue						120
2210708 Refreshments						720
Other expense						22,424
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				22,424
National Strategy	6030403	4.3. Scale-up vector control strategies				22,424
Output	0001	Maternal, neonatal, child and adolescent health services improved annually	Yr.1	Yr.2	Yr.3	22,424
Activity	000001	Support Malaria control programmes annually	1.0	1.0	1.0	10,200
Miscellaneous other expense						10,200
28210 General Expenses						10,200
2821010 Contributions						10,200
Activity	000002	Support immunization programmes annually	1.0	1.0	1.0	12,224
Miscellaneous other expense						12,224
28210 General Expenses						12,224
2821010 Contributions						12,224
Non Financial Assets						36,302
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				36,302
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				36,302
Output	0001	Hospital infrastructure expanded by December 2014	Yr.1	Yr.2	Yr.3	36,302
Activity	000002	Mechanize existing 2 No. Boreholes at Amrahia and Amanfro by March 2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Activity	000003	Rehabilitate existing 3 No. Plumbing installation at 3 Health facilities in the Municipality by June 2013	1.0	1.0	1.0	16,302
Fixed Assets						16,302
31122 Other machinery - equipment						16,302
3112205 Other Capital Expenditure						16,302

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<i>Total By Funding</i>	150,000		
Function Code	70721	General Medical services (IS)						
Organisation	1090401000	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_						
Location Code	0305200	Adentan - Adenta						
					Non Financial Assets	150,000		
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				150,000		
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				150,000		
Output	0001	Hospital infrastructure expanded by December 2014			Yr.1	Yr.2	Yr.3	150,000
Activity	000004	Construction of 1 No. PolyClinic at Ashaley Botwe by December 2013			1.0	1.0	1.0	150,000
Fixed Assets						150,000		
31112 Non residential buildings						150,000		
3111202 Clinics						150,000		
					Total Cost Centre	213,686		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 135,288
Function Code	70740	Public health services						
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environmental Health Unit						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS] 135,288

Objective	000000	Compensation of Employees						135,288
National Strategy	0000000	Compensation of Employees						135,288
Output	0000			Yr.1	Yr.2	Yr.3		135,288
				0	0	0		
Activity	000000			0.0	0.0	0.0		135,288

Wages and Salaries								119,724
21110	Established Position							119,724
2111001	Established Post							119,724
Social Contributions								15,564
21210	National Insurance Contributions							15,564
2121001	13% SSF Contribution							15,564

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<i>Total By Funding</i> 1,968
Function Code	70740	Public health services						
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environmental Health Unit						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 1,968

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,968
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						1,968
Output	0001	Environmental sanitation improved annually		Yr.1	Yr.2	Yr.3		1,968
Activity	000003	Organize 12 No. street announcements for the promotion of environmental sanitation and reduction of noise pollution in the Municipality annually		1.0	1.0	1.0		1,968

Use of goods and services								1,968
22105	Travel - Transport							1,440
2210503	Fuel & Lubricants - Official Vehicles							480
2210511	Local travel cost							960
22107	Training - Seminars - Conferences							528
2210708	Refreshments							528

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 57,580
Function Code	70740	Public health services						
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environmental Health Unit						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 55,180

Objective	051103	3. Accelerate the provision and improve environmental sanitation						55,180
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National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						49,500
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Output	0001	Environmental sanitation improved annually						49,500
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Activity	000001	Fumigate unauthorised refuse dumps and public toilets in the Municipality annually	1.0	1.0	1.0			13,380
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Use of goods and services 13,380

22101 Materials - Office Supplies 11,820

2210104 Medical Supplies 11,820

22105 Travel - Transport 1,560

2210503 Fuel & Lubricants - Official Vehicles 600

2210511 Local travel cost 960

Activity	000005	Organize spraying of pests and vector breeding sites in each Electoral Area annually	1.0	1.0	1.0			14,160
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Use of goods and services 14,160

22101 Materials - Office Supplies 12,000

2210116 Chemicals & Consumables 12,000

22105 Travel - Transport 1,200

2210503 Fuel & Lubricants - Official Vehicles 1,200

22107 Training - Seminars - Conferences 960

2210708 Refreshments 960

Activity	000006	Procure chemicals and other detegents by 31st December 2013	1.0	1.0	1.0			20,000
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Use of goods and services 20,000

22101 Materials - Office Supplies 20,000

2210116 Chemicals & Consumables 20,000

Activity	000007	Organize medical screening for food vendors, drinking bar operators, hotel and restaurants annually	1.0	1.0	1.0			1,960
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Use of goods and services 1,960

22105 Travel - Transport 1,160

2210503 Fuel & Lubricants - Official Vehicles 160

2210511 Local travel cost 1,000

22107 Training - Seminars - Conferences 800

2210708 Refreshments 800

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						5,680
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Output	0001	Environmental sanitation improved annually						5,680
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Activity	000002	Organize meetings with chiefs, churches and opinion leaders on noise pollution in the 4 Zonal Councils annually	1.0	1.0	1.0			3,030
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Use of goods and services 3,030

22105 Travel - Transport 1,800

2210503 Fuel & Lubricants - Official Vehicles 200

2210511 Local travel cost 1,600

22107 Training - Seminars - Conferences 1,230

2210704 Hire of Venue 350

2210708 Refreshments 880

Activity	000004	Organize health education programme for food vendors and hawkers annually	1.0	1.0	1.0			2,650
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Use of goods and services 2,650

Adentan Municipal - Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

22105	Travel - Transport						1,200	
2210503	Fuel & Lubricants - Official Vehicles						200	
2210511	Local travel cost						1,000	
22107	Training - Seminars - Conferences						1,450	
2210704	Hire of Venue						350	
2210708	Refreshments						1,100	
Social benefits [GFS]							2,400	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,400
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						2,400
Output	0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3		2,400	
Activity	000005	Organize spraying of pests and vector breeding sites in each Electoral Area annually	1.0	1.0	1.0		2,400	
Employer social benefits							2,400	
27311	Employer Social Benefits - Cash						2,400	
2731101	Workman compensation						2,400	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						
Function Code	70740	Public health services						
Organisation	1090402000	Adentan Municipal -Adenta_Health_Environmental Health Unit						
Location Code	0305200	Adentan - Adenta						
Total By Funding							3,640	
Use of goods and services							3,640	
Objective	051106	6. Improve sector institutional capacity						3,640
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						3,640
Output	0001	Skills of staff of Environmental Health Unit upgraded annually	Yr.1	Yr.2	Yr.3		3,640	
Activity	000001	Organize 3-day workshop on environmental sanitation for Environmental Health Officers annually	1.0	1.0	1.0		3,640	
Use of goods and services							3,640	
22101	Materials - Office Supplies						500	
2210101	Printed Material & Stationery						500	
22107	Training - Seminars - Conferences						1,440	
2210708	Refreshments						1,440	
22108	Consulting Services						300	
2210801	Local Consultants Fees						300	
22109	Special Services						1,400	
2210906	Unit Committee/T. C. M. Allow						1,400	
Total Cost Centre							198,476	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 49,496
Function Code	70510	Waste management						
Organisation	1090500000	Adentan Municipal -Adenta_Waste Management						
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]	49,496
Objective	000000	Compensation of Employees						49,496
National Strategy	00000000	Compensation of Employees						49,496
Output	0000				Yr.1	Yr.2	Yr.3	49,496
					0	0	0	
Activity	000000				0.0	0.0	0.0	49,496

Wages and Salaries			43,802
21110	Established Position		43,802
2111001	Established Post		43,802
Social Contributions			5,694
21210	National Insurance Contributions		5,694
2121001	13% SSF Contribution		5,694

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	157,360
Function Code	70510	Waste management					
Organisation	1090500000	Adentan Municipal -Adenta_Waste Management					
Location Code	0305200	Adentan - Adenta					

Use of goods and services							27,360
Objective	051103	3. Accelerate the provision and improve environmental sanitation					27,360
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					27,360
Output	0001	Environmental Sanitation improved in the Municipality					27,360
Activity	000001	Organise 2 No. Clean-up exercises in 12 Electoral Areas annually	1.0	1.0	1.0		27,360
Use of goods and services							27,360
	22101	Materials - Office Supplies					1,200
	2210116	Chemicals & Consumables					1,200
	22105	Travel - Transport					20,400
	2210503	Fuel & Lubricants - Official Vehicles					1,200
	2210511	Local travel cost					19,200
	22107	Training - Seminars - Conferences					5,760
	2210708	Refreshments					5,760

Non Financial Assets							130,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing					130,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					130,000
Output	0001	'Polluter pays' principle is operationalized by December 2012					130,000
Activity	000003	Construct 1 No. 10-Seater W / C toilet at Amrahia by 31st December, 2013	1.0	1.0	1.0		65,000
Fixed Assets							65,000
	31113	Other structures					65,000
	3111303	Toilets					65,000
Activity	000004	Construct 1 No. 10-Seater W / C toilet at Ogojo by December 2013	1.0	1.0	1.0		65,000
Fixed Assets							65,000
	31113	Other structures					65,000
	3111303	Toilets					65,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 104,080
Function Code	70510	Waste management						
Organisation	1090500000	Adentan Municipal -Adenta_Waste Management						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 18,080

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						8,080
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						8,080
Output	0001	Incidence of environmental pollution reduced by December 2013	Yr.1	Yr.2	Yr.3			8,080
Activity	000001	Collect data on waste generation and disposal by March 2013	1.0	1.0	1.0			8,080

Use of goods and services								8,080
22105	Travel - Transport							5,200
2210503	Fuel & Lubricants - Official Vehicles							400
2210511	Local travel cost							4,800
22107	Training - Seminars - Conferences							2,880
2210708	Refreshments							2,880

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0001	Effective environmental sanitation maintained in the Municipality annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Update District Environmental Sanitation Strategic Action Plan (DESSAP) annually	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000
22107	Training - Seminars - Conferences							3,300
2210708	Refreshments							3,300
22109	Special Services							3,000
2210906	Unit Committee/T. C. M. Allow							3,000

Other expense 12,000

Objective	030801	1. Manage waste, reduce pollution and noise						12,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						12,000
Output	0001	Public educated on improper disposal of waste	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Evacuate 1 No. Refuse heap quarterly	1.0	1.0	1.0			12,000

Miscellaneous other expense								12,000
28210	General Expenses							12,000
2821010	Contributions							12,000

Non Financial Assets 74,000

Objective	030801	1. Manage waste, reduce pollution and noise						8,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						8,000
Output	0001	Public educated on improper disposal of waste	Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Procure 40 No. Litter bins by December 2013	1.0	1.0	1.0			8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 214,427
Function Code	70421	Agriculture cs						
Organisation	1090600000	Adentan Municipal -Adenta_Agriculture						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]								193,474
Objective	000000	Compensation of Employees						193,474
National Strategy	0000000	Compensation of Employees						193,474
Output	0000			Yr.1	Yr.2	Yr.3		193,474
				0	0	0		
Activity	000000			0.0	0.0	0.0		193,474

Wages and Salaries								193,474
	21110	Established Position						192,994
	2111001	Established Post						192,994
	21112	Other Allowances						480
	2111203	Car Maintenance Allowance						480

Use of goods and services **20,053**

Objective	010202	2. Improve public expenditure management						10,833
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,833
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3		10,833
Activity	000001	Utilities		1.0	1.0	1.0		680

Use of goods and services								680
	22102	Utilities						680
	2210201	Electricity charges						480
	2210203	Telecommunications						200

Activity	000002	Office Cleaning		1.0	1.0	1.0		200
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Use of goods and services								200
	22103	General Cleaning						200
	2210301	Cleaning Materials						200

Activity	000003	Office Consumables		1.0	1.0	1.0		3,033
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Use of goods and services								3,033
	22101	Materials - Office Supplies						3,033
	2210101	Printed Material & Stationery						3,033

Activity	000004	Printing & Publication		1.0	1.0	1.0		724
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Use of goods and services								724
	22101	Materials - Office Supplies						100
	2210101	Printed Material & Stationery						100
	22107	Training - Seminars - Conferences						624
	2210706	Library & Subscription						624

Activity	000006	T & T		1.0	1.0	1.0		5,696
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Use of goods and services								5,696
	22105	Travel - Transport						5,696
	2210502	Maintenance & Repairs - Official Vehicles						1,400
	2210505	Running Cost - Official Vehicles						4,296

Activity	000008	Financial Charges		1.0	1.0	1.0		300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services									300
	22111	Other Charges - Fees								300
	2211101	Bank Charges								300
Activity	000009	Other Allowances	1.0	1.0	1.0					200
	Use of goods and services									200
	22107	Training - Seminars - Conferences								200
	2210705	Hotel Accommodation								200
Objective	030101	1. Improve agricultural productivity								689
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development								689
Output	0001	Framework for collaboration and consultations established and strengthened annually				Yr.1	Yr.2	Yr.3		689
Activity	000007	Train 25 farmers on the safe and effective use of Agro chemicals by December 2013	1.0	1.0	1.0					689
	Use of goods and services									689
	22101	Materials - Office Supplies								149
	2210101	Printed Material & Stationery								149
	22105	Travel - Transport								200
	2210511	Local travel cost								200
	22107	Training - Seminars - Conferences								240
	2210708	Refreshments								240
	22109	Special Services								100
	2210906	Unit Committee/T. C. M. Allow								100
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								4,184
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.								2,800
Output	0001	Agricultural programmes promoted annually				Yr.1	Yr.2	Yr.3		2,800
Activity	000007	Conduct animal health extension and livestock surveillance annually	1.0	1.0	1.0					2,800
	Use of goods and services									2,800
	22105	Travel - Transport								2,800
	2210503	Fuel & Lubricants - Official Vehicles								2,000
	2210511	Local travel cost								800
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)								678
Output	0001	Agricultural programmes promoted annually				Yr.1	Yr.2	Yr.3		678
Activity	000006	Train 24 staff in Value Chain Concept in the Agricultural sector annually	1.0	1.0	1.0					678
	Use of goods and services									678
	22101	Materials - Office Supplies								74
	2210101	Printed Material & Stationery								74
	22105	Travel - Transport								240
	2210511	Local travel cost								240
	22107	Training - Seminars - Conferences								264
	2210708	Refreshments								264
	22109	Special Services								100
	2210906	Unit Committee/T. C. M. Allow								100
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								706
Output	0001	Agricultural programmes promoted annually				Yr.1	Yr.2	Yr.3		706
Activity	000004	Train 24 staff in ICT (Data and Information Management) annually	1.0	1.0	1.0					706
	Use of goods and services									706
	22101	Materials - Office Supplies								52
	2210101	Printed Material & Stationery								52
	22105	Travel - Transport								240

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

2013

	2210511	Local travel cost							240	
	22107	Training - Seminars - Conferences							264	
	2210708	Refreshments							264	
	22109	Special Services							150	
	2210906	Unit Committee/T. C. M. Allow							150	
Objective	030105	5. Promote livestock and poultry development for food security and income								1,180
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas								620
Output	0001	Livestock and poultry development promoted annually			Yr.1	Yr.2	Yr.3		620	
Activity	000001	Train 10 practicing farmers and 10 new farmers in the rearing of micro livestock (grasscutter and rabbits) annually			1.0	1.0	1.0		620	
		Use of goods and services							620	
	22101	Materials - Office Supplies							100	
	2210101	Printed Material & Stationery							100	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							220	
	2210708	Refreshments							220	
	22109	Special Services							100	
	2210906	Unit Committee/T. C. M. Allow							100	
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term								560
Output	0001	Livestock and poultry development promoted annually			Yr.1	Yr.2	Yr.3		560	
Activity	000002	Train 20 farmers in rearing of small ruminants (sheep and goats) by December, 2013			1.0	1.0	1.0		560	
		Use of goods and services							560	
	22101	Materials - Office Supplies							40	
	2210101	Printed Material & Stationery							40	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							220	
	2210708	Refreshments							220	
	22109	Special Services							100	
	2210906	Unit Committee/T. C. M. Allow							100	
Objective	030107	7. Improve institutional coordination for agriculture development								3,168
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning								3,168
Output	0001	Institutional coordination improved annually			Yr.1	Yr.2	Yr.3		3,168	
Activity	000001	Conduct 12 No. staff meeting annually			1.0	1.0	1.0		1,584	
		Use of goods and services							1,584	
	22105	Travel - Transport							720	
	2210511	Local travel cost							720	
	22107	Training - Seminars - Conferences							864	
	2210708	Refreshments							864	
Activity	000002	Organize 12 No. Management meetings annually			1.0	1.0	1.0		1,584	
		Use of goods and services							1,584	
	22105	Travel - Transport							720	
	2210511	Local travel cost							720	
	22107	Training - Seminars - Conferences							864	
	2210708	Refreshments							864	
Other expense									900	
Objective	010202	2. Improve public expenditure management								500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	500
Activity	000008	Financial Charges	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821001	Insurance and compensation				500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				400
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.				400
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3	400
Activity	000007	Conduct animal health extension and livestock surveillance annually	1.0	1.0	1.0	400
		Miscellaneous other expense				400
	28210	General Expenses				400
	2821006	Other Charges				400

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding 3,000
Function Code	70421	Agriculture cs				
Organisation	109060000	Adentan Municipal -Adenta_Agriculture				
Location Code	0305200	Adentan - Adenta				

Use of goods and services 3,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,000
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.				3,000
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000007	Conduct animal health extension and livestock surveillance annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				490
	2210120	Purchase of Petty Tools/Implements				490
	22105	Travel - Transport				750
	2210503	Fuel & Lubricants - Official Vehicles				750
	22107	Training - Seminars - Conferences				1,760
	2210708	Refreshments				1,760

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	1090600000	Adentan Municipal -Adenta_Agriculture__						
Location Code	0305200	Adentan - Adenta						
								Other expense 30,000
Objective	030107	7. Improve institutional coordination for agriculture development						30,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						30,000
Output	0001	Institutional coordination improved annually		Yr.1	Yr.2	Yr.3		30,000
Activity	000005	Organize Farmers' Day celebration annually		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821010 Contributions								30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 19,137
Function Code	70421	Agriculture cs						
Organisation	1090600000	Adentan Municipal -Adenta_Agriculture						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	19,037
Objective	030101	1. Improve agricultural productivity							1,080
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,080
Output	0001	Framework for collaboration and consultations established and strengthened annually	Yr.1	Yr.2	Yr.3		1,080		
Activity	000006	Train 15 farmers in good husbandry practices & productivity improvement by December 2013	1.0	1.0	1.0		450		
Use of goods and services								450	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22105 Travel - Transport								150	
2210511 Local travel cost								150	
22107 Training - Seminars - Conferences								150	
2210708 Refreshments								150	
22109 Special Services								100	
2210906 Unit Committee/T. C. M. Allow								100	
Activity	000008	Train 24 Staff on condition of Service and improvement in the work performance by December,2013	1.0	1.0	1.0		630		
Use of goods and services								630	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22105 Travel - Transport								240	
2210511 Local travel cost								240	
22107 Training - Seminars - Conferences								240	
2210708 Refreshments								240	
22109 Special Services								100	
2210906 Unit Committee/T. C. M. Allow								100	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							17,957
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							1,157
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3		1,157		
Activity	000008	Train 10 individuals in micro nutrient fortification and blending of products quarterly	1.0	1.0	1.0		700		
Use of goods and services								700	
22105 Travel - Transport								400	
2210511 Local travel cost								400	
22107 Training - Seminars - Conferences								200	
2210708 Refreshments								200	
22109 Special Services								100	
2210906 Unit Committee/T. C. M. Allow								100	
Activity	000009	Build capacity of 20 FBOs in group dynamics and cohesion by December, 2013	1.0	1.0	1.0		457		
Use of goods and services								457	
22101 Materials - Office Supplies								17	
2210101 Printed Material & Stationery								17	
22105 Travel - Transport								100	
2210511 Local travel cost								100	
22107 Training - Seminars - Conferences								240	
2210708 Refreshments								240	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22109	Special Services							100
	2210906	Unit Committee/T. C. M. Allow							100
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							16,800
Output	0001	Agricultural programmes promoted annually		Yr.1	Yr.2	Yr.3			16,800
Activity	000003	Conduct MDA, DDO and AEAs field / home visits for extension delivery and ensuring the adoption of technologies annually	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
	22105	Travel - Transport							16,800
	2210509	Other Travel & Transportation							16,800
								Other expense	100
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							100
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							100
Output	0001	Agricultural programmes promoted annually		Yr.1	Yr.2	Yr.3			100
Activity	000008	Train 10 individuals in micro nutrient fortification and blending of products quarterly	1.0	1.0	1.0				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821006	Other Charges							100
								Total Cost Centre	266,565

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		73,539	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1090701000	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_						
Location Code	0305200	Adentan - Adenta						
Compensation of employees [GFS]								61,176
Objective	000000	Compensation of Employees					61,176	
National Strategy	0000000	Compensation of Employees					61,176	
Output	0000				Yr.1	Yr.2	Yr.3	61,176
					0	0	0	
Activity	000000				0.0	0.0	0.0	61,176
Wages and Salaries								61,176
21110 Established Position								61,176
2111001 Established Post								61,176
Use of goods and services								5,425
Objective	050602	2. Restore spatial/land use planning system in Ghana					5,425	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					5,425	
Output	0001	Physical / Real estate development controlled by December 2014			Yr.1	Yr.2	Yr.3	5,425
Activity	000009	Organize a training programme on documentation procedure and archiving by June 2013			1.0	1.0	1.0	2,725
Use of goods and services								2,725
22101 Materials - Office Supplies								201
2210101 Printed Material & Stationery								201
22107 Training - Seminars - Conferences								224
2210708 Refreshments								224
22108 Consulting Services								2,300
2210801 Local Consultants Fees								2,300
Activity	000010	Organize an orientation programme on one stop permitting process for staff and Technical Committee Members by September, 2013			1.0	1.0	1.0	2,700
Use of goods and services								2,700
22101 Materials - Office Supplies								320
2210101 Printed Material & Stationery								320
22105 Travel - Transport								250
2210511 Local travel cost								250
22107 Training - Seminars - Conferences								830
2210704 Hire of Venue								350
2210708 Refreshments								480
22109 Special Services								1,300
2210906 Unit Committee/T. C. M. Allow								1,300
Non Financial Assets								6,938
Objective	050602	2. Restore spatial/land use planning system in Ghana					6,938	
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					6,938	
Output	0001	Physical / Real estate development controlled by December 2014			Yr.1	Yr.2	Yr.3	6,938
Activity	000011	Procure 1 No. Laptop for the Department by December, 2013			1.0	1.0	1.0	2,500
Fixed Assets								2,500
31122 Other machinery - equipment								2,500
3112208 Computers and accessories								2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000012	Procure 3 No. wooden shelves for the storage of development application forms by June 2013	1.0	1.0	1.0	2,100
		Fixed Assets				2,100
	31131	Infrastructure assets				2,100
	3113108	Purchase of Furniture & Fittings				2,100
Activity	000013	Procure 1 No. Table Top Fridge for the Department by September,2013	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112207	Other Assets				500
Activity	000014	Procure 1 No. Digital Camera for the Department by September, 2013	1.0	1.0	1.0	600
		Fixed Assets				600
	31122	Other machinery - equipment				600
	3112207	Other Assets				600
Activity	000015	Procure 1 No. Survey Scale for the Department by September, 2013	1.0	1.0	1.0	385
		Fixed Assets				385
	31122	Other machinery - equipment				385
	3112207	Other Assets				385
Activity	000016	Procure 1No. Measuring Tape for the Department by June, 2013	1.0	1.0	1.0	150
		Fixed Assets				150
	31122	Other machinery - equipment				150
	3112207	Other Assets				150
Activity	000018	Procure 2 No. Swivel chairs by December, 2013	1.0	1.0	1.0	702
		Fixed Assets				702
	31131	Infrastructure assets				702
	3113108	Purchase of Furniture & Fittings				702

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 36,004
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1090701000	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	36,004
Objective	050602	2. Restore spatial/land use planning system in Ghana							36,004
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations							36,004
Output	0001	Physical / Real estate development controlled by December 2014			Yr.1	Yr.2	Yr.3	36,004	
Activity	000002	Organize 2 No. Stakeholder consultation workshop on spatial development framework preparation by December 2013			1.0	1.0	1.0	4,040	
Use of goods and services								4,040	
22101 Materials - Office Supplies								300	
2210101 Printed Material & Stationery								300	
22105 Travel - Transport								900	
2210511 Local travel cost								900	
22107 Training - Seminars - Conferences								2,240	
2210704 Hire of Venue								700	
2210708 Refreshments								1,540	
22109 Special Services								600	
2210906 Unit Committee/T. C. M. Allow								600	
Activity	000003	Organize 6 No. Statutory Planning Committee annually			1.0	1.0	1.0	12,152	
Use of goods and services								12,152	
22101 Materials - Office Supplies								200	
2210101 Printed Material & Stationery								200	
22105 Travel - Transport								1,800	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210511 Local travel cost								1,200	
22107 Training - Seminars - Conferences								1,452	
2210708 Refreshments								1,452	
22109 Special Services								8,700	
2210905 Assembly Members Sitings All								3,000	
2210906 Unit Committee/T. C. M. Allow								5,700	
Activity	000004	Organize 12 No. Technical Sub-Committee meetings annually			1.0	1.0	1.0	13,372	
Use of goods and services								13,372	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
22105 Travel - Transport								1,560	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210511 Local travel cost								960	
22107 Training - Seminars - Conferences								2,112	
2210708 Refreshments								2,112	
22109 Special Services								9,600	
2210906 Unit Committee/T. C. M. Allow								9,600	
Activity	000005	Organize sensitization workshop on land registration and permit acquisition procedures by April 2013			1.0	1.0	1.0	2,340	
Use of goods and services								2,340	
22101 Materials - Office Supplies								200	
2210101 Printed Material & Stationery								200	
22105 Travel - Transport								720	
2210511 Local travel cost								720	
22107 Training - Seminars - Conferences								1,120	
2210704 Hire of Venue								350	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210708 Refreshments						770
	22109 Special Services						300
	2210906 Unit Committee/T. C. M. Allow						300
Activity	000007	Prepare spatial development framework by December 2013	1.0	1.0	1.0		4,100

Use of goods and services							4,100
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22108	Consulting Services						600
2210801	Local Consultants Fees						600
22109	Special Services						3,000
2210906	Unit Committee/T. C. M. Allow						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<i>Total By Funding</i>	3,460
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090701000	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head					
Location Code	0305200	Adentan - Adenta					

Use of goods and services 3,460

Objective	050602	2. Restore spatial/land use planning system in Ghana					3,460	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					3,460	
Output	0001	Physical / Real estate development controlled by December 2014			Yr.1	Yr.2	Yr.3	3,460
Activity	000001	Organize 2-day sensitization workshop on Planning procedures by June 2013			1.0	1.0	1.0	3,460

Use of goods and services							3,460
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						2,400
2210708	Refreshments						600
2210711	Public Education & Sensitization						1,800
22109	Special Services						560
2210906	Unit Committee/T. C. M. Allow						560

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			4,800
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1090701000	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						300
Objective	050602	2. Restore spatial/land use planning system in Ghana				300
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				300
Output	0001	Physical / Real estate development controlled by December 2014	Yr.1	Yr.2	Yr.3	300
Activity	000008	Organizer refresher courses on land management for Town Planning Officers by December 2013	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210511 Local travel cost						300
Other expense						4,500
Objective	050602	2. Restore spatial/land use planning system in Ghana				4,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				4,500
Output	0001	Physical / Real estate development controlled by December 2014	Yr.1	Yr.2	Yr.3	4,500
Activity	000008	Organizer refresher courses on land management for Town Planning Officers by December 2013	1.0	1.0	1.0	4,500
Miscellaneous other expense						4,500
28210 General Expenses						4,500
2821011 Tuition Fees						4,500
Total Cost Centre						117,803

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 184,238
Function Code	71040	Family and children						
Organisation	1090802000	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS] 168,088

Objective	000000	Compensation of Employees						168,088
National Strategy	0000000	Compensation of Employees						168,088
Output	0000		Yr.1	Yr.2	Yr.3			168,088
			0	0	0			
Activity	000000		0.0	0.0	0.0			168,088

Wages and Salaries								168,088
21110	Established Position							168,088
2111001	Established Post							168,088

Use of goods and services 15,250

Objective	010202	2. Improve public expenditure management						3,190
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,190
Output	0001	Administrative overhead properly managed	Yr.1	Yr.2	Yr.3			3,190
Activity	000001	Utilities	1.0	1.0	1.0			1,380

Use of goods and services								1,380
22102	Utilities							1,380
2210201	Electricity charges							480
2210202	Water							500
2210203	Telecommunications							400

Activity	000002	Office Cleaning	1.0	1.0	1.0			420
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Use of goods and services								420
22103	General Cleaning							420
2210301	Cleaning Materials							420

Activity	000004	Printing & Publication	1.0	1.0	1.0			240
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Use of goods and services								240
22107	Training - Seminars - Conferences							240
2210706	Library & Subscription							240

Activity	000006	T & T	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000

Activity	000007	Repairs & Maintenance	1.0	1.0	1.0			100
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Use of goods and services								100
22106	Repairs - Maintenance							100
2210602	Repairs of Residential Buildings							100

Activity	000008	Financial Charges	1.0	1.0	1.0			50
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Use of goods and services								50
22111	Other Charges - Fees							50
2211101	Bank Charges							50

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					12,060
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					12,060
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3		12,060
Activity	000003	Organize Disability Day Celebration by December, 2013	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
	22102	Utilities					50
	2210203	Telecommunications					50
	22104	Rentals					600
	2210408	Rental of Furniture & Fittings					250
	2210412	Other Rentals					350
	22105	Travel - Transport					1,150
	2210509	Other Travel & Transportation					900
	2210511	Local travel cost					250
	22107	Training - Seminars - Conferences					1,200
	2210708	Refreshments					1,200
Activity	000004	Supervise the activities of Day Care Centres quarterly	1.0	1.0	1.0		3,720
		Use of goods and services					3,720
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
	22105	Travel - Transport					960
	2210503	Fuel & Lubricants - Official Vehicles					960
	22107	Training - Seminars - Conferences					1,760
	2210708	Refreshments					1,760
Activity	000005	Organize sensitization programme on the the Right of the Child by July, 2013	1.0	1.0	1.0		4,840
		Use of goods and services					4,840
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
	22104	Rentals					400
	2210408	Rental of Furniture & Fittings					50
	2210412	Other Rentals					350
	22107	Training - Seminars - Conferences					1,600
	2210708	Refreshments					1,600
	22109	Special Services					2,340
	2210905	Assembly Members Sitings All					1,440
	2210906	Unit Committee/T. C. M. Allow					900
Non Financial Assets							900
Objective	060701	1. Develop a comprehensive social policy					900
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					900
Output	0001	A comprehensive social policy developed by December 2012	Yr.1	Yr.2	Yr.3		900
Activity	000007	Procure 1 No. Table Fridge by December, 2013	1.0	1.0	1.0		400
		Fixed Assets					400
	31122	Other machinery - equipment					400
	3112207	Other Assets					400
Activity	000008	Procure 1 No. steel cabinet by December, 2013	1.0	1.0	1.0		500
		Fixed Assets					500
	31122	Other machinery - equipment					500
	3112207	Other Assets					500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained					<i>Total By Funding</i>	4,400
Function Code	71040	Family and children						
Organisation	1090802000	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 3,400

Objective	010202	2. Improve public expenditure management						1,300
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,300
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Output	0001	Administrative overhead properly managed	Yr.1	Yr.2	Yr.3			1,300
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Activity	000003	Office Consumables	1.0	1.0	1.0			900
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Use of goods and services								900
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22101	Materials - Office Supplies							900
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2210111	Other Office Materials and Consumables							900
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Activity	000006	T & T	1.0	1.0	1.0			400
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Use of goods and services								400
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22105	Travel - Transport							400
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2210511	Local travel cost							400
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Objective	060701	1. Develop a comprehensive social policy						2,100
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National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						2,100
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Output	0001	A comprehensive social policy developed by December 2012	Yr.1	Yr.2	Yr.3			2,100
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Activity	000004	Develop targeted social intervention for the vulnerable and marginalized groups annually	1.0	1.0	1.0			1,100
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Use of goods and services								1,100
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22101	Materials - Office Supplies							100
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2210101	Printed Material & Stationery							100
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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Activity	000005	Expand social protection intervention to cover the poor annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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Non Financial Assets 1,000

Objective	060701	1. Develop a comprehensive social policy						1,000
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National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,000
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Output	0001	A comprehensive social policy developed by December 2012	Yr.1	Yr.2	Yr.3			1,000
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Activity	000006	Procure office furniture by December,2013	1.0	1.0	1.0			1,000
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Fixed Assets								1,000
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31131	Infrastructure assets							1,000
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3113108	Purchase of Furniture & Fittings							1,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 117,157
Function Code	71040	Family and children						
Organisation	1090802000	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 12,670

Objective	060701	1. Develop a comprehensive social policy						9,070
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						9,070
Output	0001	A comprehensive social policy developed by December 2012						9,070
Activity	000001	Organize a sensitization programme on child abuse in 2 Zonal Councils by December 2013	1.0	1.0	1.0			3,300

Use of goods and services								3,300
22101	Materials - Office Supplies							260
2210101	Printed Material & Stationery							260
22104	Rentals							140
2210408	Rental of Furniture & Fittings							50
2210412	Other Rentals							90
22105	Travel - Transport							200
2210511	Local travel cost							200
22107	Training - Seminars - Conferences							1,600
2210708	Refreshments							1,600
22108	Consulting Services							600
2210801	Local Consultants Fees							600
22109	Special Services							500
2210906	Unit Committee/T. C. M. Allow							500

Activity	000002	Organize an educational programme on Domestic Violence in the 2 Zonal Councils by December 2013	1.0	1.0	1.0			2,890
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Use of goods and services								2,890
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22102	Utilities							50
2210203	Telecommunications							50
22104	Rentals							140
2210412	Other Rentals							140
22105	Travel - Transport							100
2210511	Local travel cost							100
22107	Training - Seminars - Conferences							1,600
2210708	Refreshments							1,600
22108	Consulting Services							800
2210801	Local Consultants Fees							400
2210802	External Consultants Fees							400

Activity	000003	Organize an educational programme on Child Labour by June 2013	1.0	1.0	1.0			2,880
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Use of goods and services								2,880
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22104	Rentals							140
2210408	Rental of Furniture & Fittings							140
22105	Travel - Transport							50
2210511	Local travel cost							50
22107	Training - Seminars - Conferences							1,950
2210704	Hire of Venue							350
2210708	Refreshments							1,600
22108	Consulting Services							400
2210801	Local Consultants Fees							400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22109	Special Services							240
	2210906	Unit Committee/T. C. M. Allow							240
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							3,600
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							3,600
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3				3,600
Activity	000001	Sensitize 100 PWDs on their rights and responsibilities by 31st December 2013	1.0	1.0	1.0				3,600
Use of goods and services									3,600
	22101	Materials - Office Supplies							1,800
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							1,600
	22102	Utilities							50
	2210203	Telecommunications							50
	22104	Rentals							140
	2210408	Rental of Furniture & Fittings							140
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							350
	2210704	Hire of Venue							350
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
	22109	Special Services							760
	2210905	Assembly Members Sitings All							360
	2210906	Unit Committee/T. C. M. Allow							400
Other expense									104,487
Objective	060701	1. Develop a comprehensive social policy							20,000
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							20,000
Output	0001	A comprehensive social policy developed by December 2012	Yr.1	Yr.2	Yr.3				20,000
Activity	000004	Develop targeted social intervention for the vulnerable and marginalized groups annually	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000005	Expand social protection intervention to cover the poor annually	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							84,487
National Strategy	6150111	1.1. Empower rural populations by reducing structural poverty, exclusion and vulnerability							84,487
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3				84,487
Activity	000002	Support Persons with Disabilities (PWDs) annually	1.0	1.0	1.0				84,487
Miscellaneous other expense									84,487
	28210	General Expenses							84,487
	2821010	Contributions							84,487
Total Cost Centre									305,795

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 7,767
Function Code	70620	Community Development						
Organisation	1090803000	Adentan Municipal -Adenta_Social Welfare & Community Development_Community Development						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 6,267

Objective 010202 2. Improve public expenditure management 2,097

National Strategy 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 2,097

Output 0001 Administrative overhead properly managed annually Yr.1 Yr.2 Yr.3 2,097

Activity 000001 Utilities 1.0 1.0 1.0 300

Use of goods and services 300

22102 Utilities 300

2210203 Telecommunications 300

Activity 000002 Office Cleaning 1.0 1.0 1.0 520

Use of goods and services 520

22103 General Cleaning 520

2210301 Cleaning Materials 420

2210302 Contract Cleaning Service Charges 100

Activity 000003 Office Consumables 1.0 1.0 1.0 977

Use of goods and services 977

22101 Materials - Office Supplies 977

2210101 Printed Material & Stationery 501

2210111 Other Office Materials and Consumables 476

Activity 000006 T & T 1.0 1.0 1.0 300

Use of goods and services 300

22105 Travel - Transport 300

2210509 Other Travel & Transportation 300

Objective 020101 1. Improve private sector competitiveness domestically and globally 4,170

National Strategy 2010106 1.5 Invest in available human resources with relevant modern skills and competences 4,170

Output 0001 Private sector competitiveness improved by December 2014 Yr.1 Yr.2 Yr.3 4,170

Activity 000004 Monitor and evaluate business activities of groups annually 1.0 1.0 1.0 4,170

Use of goods and services 4,170

22101 Materials - Office Supplies 360

2210101 Printed Material & Stationery 360

22105 Travel - Transport 600

2210503 Fuel & Lubricants - Official Vehicles 600

22107 Training - Seminars - Conferences 960

2210708 Refreshments 960

22109 Special Services 2,250

2210906 Unit Committee/T. C. M. Allow 2,250

Non Financial Assets 1,500

Objective 020101 1. Improve private sector competitiveness domestically and globally 1,500

National Strategy 2010106 1.5 Invest in available human resources with relevant modern skills and competences 1,500

Output 0001 Private sector competitiveness improved by December 2014 Yr.1 Yr.2 Yr.3 1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	Procure 1 No. Laptop by September, 2013	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112208	Computers and accessories				1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70620	Community Development					
Organisation	1090803000	Adentan Municipal -Adenta_Social Welfare & Community Development_Community Development					
Location Code	0305200	Adentan - Adenta					

						Use of goods and services	5,000
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Objective	010202	2. Improve public expenditure management					895
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					895
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Output	0001	Administrative overhead properly managed annually					895
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Activity	000003	Office Consumables	1.0	1.0	1.0		700
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Use of goods and services							700
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22101	Materials - Office Supplies						700
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2210101	Printed Material & Stationery						700
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Activity	000004	Printing & Publication	1.0	1.0	1.0		195
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Use of goods and services							195
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22101	Materials - Office Supplies						195
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2210101	Printed Material & Stationery						195
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Objective	020101	1. Improve private sector competitiveness domestically and globally					4,105
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National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					1,780
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Output	0001	Private sector competitiveness improved by December 2014					1,780
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Activity	000002	Organize 2-day refresher course for 10 Field Staff by December 2013	1.0	1.0	1.0		1,780
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Use of goods and services							1,780
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22101	Materials - Office Supplies						100
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2210101	Printed Material & Stationery						100
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22105	Travel - Transport						200
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2210511	Local travel cost						200
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22107	Training - Seminars - Conferences						880
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2210708	Refreshments						480
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2210711	Public Education & Sensitization						400
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22108	Consulting Services						600
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2210801	Local Consultants Fees						600
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National Strategy	2030101	1.1 Provide training and business development services					2,325
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Output	0001	Private sector competitiveness improved by December 2014					2,325
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Activity	000001	Organize one-day seminar on Group Development Skills for seminar for 50 Group Executive by December 2013	1.0	1.0	1.0		2,325
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Use of goods and services							2,325
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22101	Materials - Office Supplies						50
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2210101	Printed Material & Stationery						50
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22102	Utilities						20
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2210203	Telecommunications						20
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22104	Rentals						85
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2210406	Rental of Vehicles						50
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2210408	Rental of Furniture & Fittings						35
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22105	Travel - Transport						1,000
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2210511	Local travel cost						1,000
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22107	Training - Seminars - Conferences						770
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2210708	Refreshments						770
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

22108	Consulting Services	400
2210801	Local Consultants Fees	400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			12,165		
Function Code	70620	Community Development						
Organisation	1090803000	Adentan Municipal -Adenta_Social Welfare & Community Development_Community Development						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 12,165

Objective	020101	1. Improve private sector competitiveness domestically and globally						3,615
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						3,615
Output	0001	Private sector competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3			3,615
Activity	000003	Organize one-day Business development for 60 SSEs by 31st December 2013	1.0	1.0	1.0			3,615

Use of goods and services								3,615
22101	Materials - Office Supplies							400
2210101	Printed Material & Stationery							400
22102	Utilities							50
2210203	Telecommunications							50
22104	Rentals							35
2210408	Rental of Furniture & Fittings							35
22105	Travel - Transport							100
2210511	Local travel cost							100
22107	Training - Seminars - Conferences							1,630
2210704	Hire of Venue							350
2210708	Refreshments							1,280
22108	Consulting Services							900
2210801	Local Consultants Fees							900
22109	Special Services							500
2210906	Unit Committee/T. C. M. Allow							500

Objective	020106	6. Expand opportunities for job creation						8,550
National Strategy	2010602	6.2 Promote increased job creation						8,550
Output	0001	Job creation for the youth increased by December 2014	Yr.1	Yr.2	Yr.3			8,550
Activity	000001	Organize 2-day business start-up course for 30 unemployed persons by December 2013	1.0	1.0	1.0			3,165

Use of goods and services								3,165
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22102	Utilities							50
2210203	Telecommunications							50
22104	Rentals							115
2210406	Rental of Vehicles							80
2210408	Rental of Furniture & Fittings							35
22105	Travel - Transport							600
2210511	Local travel cost							600
22107	Training - Seminars - Conferences							1,600
2210708	Refreshments							1,600
22108	Consulting Services							600
2210801	Local Consultants Fees							600
Activity	000002	Organize 3-day training income generating activities in soap, parazone, yoghurt, and soya milk production for 30 women by December 2013	1.0	1.0	1.0			5,385

Use of goods and services								5,385
22101	Materials - Office Supplies							265
2210101	Printed Material & Stationery							265
22102	Utilities							50
2210203	Telecommunications							50

Adentan Municipal - Adenta

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

22105	Travel - Transport	1,200
2210511	Local travel cost	1,200
22107	Training - Seminars - Conferences	2,970
2210704	Hire of Venue	1,050
2210708	Refreshments	1,920
22108	Consulting Services	900
2210801	Local Consultants Fees	900
Total Cost Centre		24,932

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 79,591
Function Code	70610	Housing development						
Organisation	1091001000	Adentan Municipal -Adenta_ Works Office of Departmental Head						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]										79,591
Objective	000000	Compensation of Employees								79,591
National Strategy	00000000	Compensation of Employees								79,591
Output	0000					Yr.1	Yr.2	Yr.3		79,591
						0	0	0		
Activity	000000					0.0	0.0	0.0		79,591

Wages and Salaries										70,655
21110	Established Position									68,735
2111001	Established Post									68,735
21112	Other Allowances									1,920
2111203	Car Maintenance Allowance									1,920
Social Contributions										8,936
21210	National Insurance Contributions									8,936
2121001	13% SSF Contribution									8,936

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained				<i>Total By Funding</i>		299,900	
Function Code	70610	Housing development							
Organisation	1091001000	Adentan Municipal -Adenta_Works_Office of Departmental Head							
Location Code	0305200	Adentan - Adenta							
Use of goods and services								15,900	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						12,900	
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						12,900	
Output	0001	Physical / Real estate development controlled by 31st December 2014				Yr.1	Yr.2	Yr.3	12,900
Activity	000002	Organize 2 No. Exercises on the removal of unauthorized structures /development in the Municipality by December 2013				1.0	1.0	1.0	12,900
Use of goods and services								12,900	
22104 Rentals								9,000	
2210409 Rental of Plant & Equipment								9,000	
22105 Travel - Transport								300	
2210503 Fuel & Lubricants - Official Vehicles								300	
22109 Special Services								3,600	
2210906 Unit Committee/T. C. M. Allow								3,600	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000	
National Strategy	7020614	6.14. Develop financial management guidelines and manuals						3,000	
Output	0001	Procurement activities properly managed annually				Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Prepare 200 NO. tender documents by December 2013				1.0	1.0	1.0	3,000
Use of goods and services								3,000	
22101 Materials - Office Supplies								2,500	
2210101 Printed Material & Stationery								2,500	
22109 Special Services								500	
2210906 Unit Committee/T. C. M. Allow								500	
Non Financial Assets								284,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						116,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						116,000	
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014				Yr.1	Yr.2	Yr.3	116,000
Activity	000011	Construct 1 No. 20-Unit Lockable Stores for Cornmillers at Ogbojo market by December 2013				1.0	1.0	1.0	76,000
Fixed Assets								76,000	
31113 Other structures								76,000	
3111304 Markets								76,000	
Activity	000012	Complete SIF projects in the Municipality by December, 2013				1.0	1.0	1.0	40,000
Inventories								40,000	
31222 Work - progress								40,000	
3122216 WIP-School Buildings								40,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						168,000	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						168,000	
Output	0001	Urban infrastructure developed by December 2014				Yr.1	Yr.2	Yr.3	168,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construct 12 No. Boreholes in the Municipality by December 2013	1.0	1.0	1.0	168,000
Fixed Assets						168,000
	31122	Other machinery - equipment				168,000
	3112207	Other Assets				168,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					<i>Total By Funding</i>	587,000
Function Code	70610	Housing development						
Organisation	1091001000	Adentan Municipal -Adenta_Works_Office of Departmental Head						
Location Code	0305200	Adentan - Adenta						

								Non Financial Assets	587,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						587,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						587,000	
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014		Yr.1	Yr.2	Yr.3		587,000	
Activity	000001	Procure 2 No. Pick-up vehicles for AdMA by December 2013		1.0	1.0	1.0		120,000	
		Fixed Assets						120,000	
		31121 Transport - equipment						120,000	
		3112101 Vehicle						120,000	
Activity	000002	Renovate MCD Bungalow (Phase II) at Adentan by December 2013		1.0	1.0	1.0		30,000	
		Fixed Assets						30,000	
		31111 Dwellings						30,000	
		3111103 Bungalows/Palace						30,000	
Activity	000003	Furnish 30-Unit Office Block at Adentan by December 2013		1.0	1.0	1.0		40,000	
		Fixed Assets						40,000	
		31112 Non residential buildings						40,000	
		3111204 Office Buildings						40,000	
Activity	000005	Procure 1 No. Heavy Duty Generator (250 KV) for the Assembly by 31st December 2013		1.0	1.0	1.0		100,000	
		Fixed Assets						100,000	
		31122 Other machinery - equipment						100,000	
		3112201 Purchase of Plant & Equipment						100,000	
Activity	000006	Procure and install Intercom facility at the Assembly by 31st December 2013		1.0	1.0	1.0		25,000	
		Fixed Assets						25,000	
		31122 Other machinery - equipment						25,000	
		3112204 Installation of Networking & ICT equipments						25,000	
Activity	000007	Procure 15 No. Swivel chair and other furniture for offices by December, 2013		1.0	1.0	1.0		25,000	
		Fixed Assets						25,000	
		31131 Infrastructure assets						25,000	
		3113108 Purchase of Furniture & Fittings						25,000	
Activity	000008	Procure 20 No. Steel cabinets and 2 No. Safe cabinets for offices by December 2013		1.0	1.0	1.0		20,000	
		Inventories						20,000	
		31221 Materials - supplies						20,000	
		3122102 Office Facilities, Supplies and Accessories						20,000	
Activity	000009	Procure Globodox software for information management by December, 2013		1.0	1.0	1.0		27,000	
		Fixed Assets						27,000	
		31122 Other machinery - equipment						27,000	
		3112203 Purchase of Computer Software						27,000	
Activity	000010	Construct Phase I of Multi Complex Office Block -AdMA by December 2013		1.0	1.0	1.0		200,000	
		Fixed Assets						200,000	
		31112 Non residential buildings						200,000	
		3111204 Office Buildings						200,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 341,200
Function Code	70610	Housing development						
Organisation	1091001000	Adentan Municipal -Adenta_Works_Office of Departmental Head						
Location Code	0305200	Adentan - Adenta						

Use of goods and services								4,700
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Objective	050701	1. Increase access to safe, adequate and affordable shelter						4,700
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National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						4,700
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Output	0001	Skills of staff of Woks Department upgraded annually						4,700
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Activity	000001	Organize 3-day ITC training programme for 12 staff by June 2013	Yr.1	Yr.2	Yr.3			4,700
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Use of goods and services								4,700
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22107 Training - Seminars - Conferences								900
2210701 Training Materials								180
2210708 Refreshments								720
22108 Consulting Services								3,600
2210801 Local Consultants Fees								3,600

Non Financial Assets								336,500
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Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						37,500
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National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						37,500
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Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014	Yr.1	Yr.2	Yr.3			37,500
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Activity	000004	Procure 15 No. Desktop Computers and accessories by 31st December 2013	1.0	1.0	1.0			37,500
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Fixed Assets								37,500
31122 Other machinery - equipment								37,500
3112208 Computers and accessories								37,500

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						299,000
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National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						299,000
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Output	0001	Urban infrastructure developed by December 2014	Yr.1	Yr.2	Yr.3			299,000
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Activity	000002	Supply and install 300 No. Street Lights by September 2013	1.0	1.0	1.0			120,000
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Fixed Assets								120,000
31122 Other machinery - equipment								120,000
3112207 Other Assets								120,000

Activity	000003	Rehabilitate existing 660 No. Streetlights in the Municipality monthly	1.0	1.0	1.0			99,000
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Fixed Assets								99,000
31122 Other machinery - equipment								99,000
3112207 Other Assets								99,000

Activity	000004	Procure 200 No. L.V. Wooden poles for installation in the Municipality by December 2013	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31122 Other machinery - equipment								80,000
3112207 Other Assets								80,000

Total Cost Centre								1,307,691
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 219,737
Function Code	70451	Road transport						
Organisation	1091004000	Adentan Municipal -Adenta_Works_Feeder Roads						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]						86,964		
Objective	000000	Compensation of Employees						86,964
National Strategy	0000000	Compensation of Employees						86,964
Output	0000			Yr.1	Yr.2	Yr.3		86,964
				0	0	0		
Activity	000000			0.0	0.0	0.0		86,964
		Wages and Salaries						86,964
	21110	Established Position						86,964
	2111001	Established Post						86,964

Use of goods and services						22,743		
Objective	010202	2. Improve public expenditure management						22,743
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,743
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3		22,743
Activity	000001	Utilities		1.0	1.0	1.0		6,600
		Use of goods and services						6,600
	22102	Utilities						6,600
	2210201	Electricity charges						4,800
	2210202	Water						1,200
	2210203	Telecommunications						600
Activity	000002	Office Cleaning		1.0	1.0	1.0		500
		Use of goods and services						500
	22103	General Cleaning						500
	2210301	Cleaning Materials						500
Activity	000003	Office Consumables		1.0	1.0	1.0		4,743
		Use of goods and services						4,743
	22101	Materials - Office Supplies						4,743
	2210101	Printed Material & Stationery						4,743
Activity	000004	Printing & Publications		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						2,000
Activity	000005	T & T		1.0	1.0	1.0		7,900
		Use of goods and services						7,900
	22105	Travel - Transport						7,900
	2210502	Maintenance & Repairs - Official Vehicles						2,500
	2210505	Running Cost - Official Vehicles						2,400
	2210511	Local travel cost						3,000
Activity	000006	Repairs & Maintenance		1.0	1.0	1.0		500
		Use of goods and services						500
	22106	Repairs - Maintenance						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210606 Maintenance of General Equipment						500
Activity	000007	Financial Charges	1.0	1.0	1.0	500
Use of goods and services						500
22111 Other Charges - Fees						500
2211101 Bank Charges						500
Non Financial Assets						110,031
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				110,031
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				110,031
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	110,031
Activity	000001	Gravel 5 Km road network in the Municipality by December, 2013	1.0	1.0	1.0	32,000
Inventories						32,000
31222 Work - progress						32,000
3122221 WIP Roads						32,000
Activity	000002	Reshape 7 Km road network in the Municipality by December, 2013	1.0	1.0	1.0	26,600
Fixed Assets						26,600
31113 Other structures						26,600
3111301 Roads						26,600
Activity	000003	Carry out spot improvement works on 5 Km road network in the Municipality by December, 2013	1.0	1.0	1.0	51,431
Fixed Assets						51,431
31113 Other structures						51,431
3111301 Roads						51,431
Total Cost Centre						219,737

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 5,880
Function Code	70610	Housing development						
Organisation	1091005000	Adentan Municipal -Adenta_Works_Rural Housing_						
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]			5,880
Objective	000000	Compensation of Employees							5,880	
National Strategy	0000000	Compensation of Employees							5,880	
Output	0000				Yr.1	Yr.2	Yr.3		5,880	
					0	0	0			
Activity	000000				0.0	0.0	0.0		5,880	
Wages and Salaries									5,880	
	21110	Established Position							5,880	
	2111001	Established Post							5,880	
Total Cost Centre									5,880	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			4,936		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1091101000	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0305200	Adentan - Adenta						

		Use of goods and services				4,936
Objective	010202	2. Improve public expenditure management				3,136
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,136
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	3,136
Activity	000001	Utilities	1.0	1.0	1.0	36
Use of goods and services						36
22102 Utilities						36
2210203 Telecommunications						36
Activity	000002	Office Cleaning	1.0	1.0	1.0	50
Use of goods and services						50
22103 General Cleaning						50
2210301 Cleaning Materials						50
Activity	000003	Office Consumables	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						500
2210111 Other Office Materials and Consumables						500
Activity	000006	T & T	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210509 Other Travel & Transportation						2,000
Activity	000007	Repairs & Maintenance	1.0	1.0	1.0	50
Use of goods and services						50
22106 Repairs - Maintenance						50
2210602 Repairs of Residential Buildings						50
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,800
National Strategy	2030101	1.1 Provide training and business development services				1,800
Output	0001	Operations of SMEs / Cooperatives promoted in the Municipality	Yr.1	Yr.2	Yr.3	1,800
Activity	000002	Organize 2-day capacity building refresher course for 4 staff in ICT, Data Information and Cooperative Management annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						160
22102 Utilities						80
2210203 Telecommunications						80
22105 Travel - Transport						400
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						160
2210708 Refreshments						160
22109 Special Services						1,000
2210906 Unit Committee/T. C. M. Allow						1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			12,880		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1091101000	Adentan Municipal -Adenta_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 12,880

Objective	020101	1. Improve private sector competitiveness domestically and globally						3,600
National Strategy	2010104	1.3 Invest in science, technology and innovation						3,600
Output	0001	Operations of SMEs / Cooperatives promoted in the Municipality by December 2014	Yr.1	Yr.2	Yr.3			3,600
Activity	000001	Organize a day business seminar for 100 Cooperatives / SSEs on Business Plan preparation by June 2013	1.0	1.0	1.0			3,600

Use of goods and services								3,600
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22104	Rentals							50
2210408	Rental of Furniture & Fittings							50
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							1,950
2210704	Hire of Venue							350
2210708	Refreshments							1,600
22108	Consulting Services							200
2210801	Local Consultants Fees							200
22109	Special Services							300
2210906	Unit Committee/T. C. M. Allow							300

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						5,880
National Strategy	2010401	4.1 Pursue technology transfer						5,880
Output	0001	Operations of SMEs / Cooperatives promoted in the Municipality annually	Yr.1	Yr.2	Yr.3			5,880
Activity	000001	Organize one-day seminar on Managing conflicts among executives and group members for 100 Cooperative SSEs annually	1.0	1.0	1.0			3,380

Use of goods and services								3,380
22101	Materials - Office Supplies							330
2210101	Printed Material & Stationery							330
22104	Rentals							150
2210406	Rental of Vehicles							100
2210408	Rental of Furniture & Fittings							50
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							1,700
2210704	Hire of Venue							100
2210708	Refreshments							1,600
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Activity	000002	Organize a day seminar for Adentan Federation of Small Businesses annually	1.0	1.0	1.0			2,500
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Use of goods and services								2,500
22101	Materials - Office Supplies							260
2210101	Printed Material & Stationery							260
22102	Utilities							30
2210203	Telecommunications							30
22104	Rentals							130
2210406	Rental of Vehicles							100
2210408	Rental of Furniture & Fittings							30

Adentan Municipal - Adenta

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22105	Travel - Transport							600	
	2210511	Local travel cost							600	
	22107	Training - Seminars - Conferences							960	
	2210708	Refreshments							960	
	22109	Special Services							520	
	2210905	Assembly Members Sitings All							120	
	2210906	Unit Committee/T. C. M. Allow							400	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								3,400
National Strategy	2030101	1.1 Provide training and business development services								3,400
Output	0001	Operations of SMEs / Cooperatives promoted in the Municipality			Yr.1	Yr.2	Yr.3		3,400	
Activity	000001	Organize a day training programme on market skills and strategies for SME's Cooperative December 2013			1.0	1.0	1.0		3,400	
Use of goods and services									3,400	
	22101	Materials - Office Supplies							450	
	2210101	Printed Material & Stationery							450	
	22104	Rentals							150	
	2210406	Rental of Vehicles							100	
	2210408	Rental of Furniture & Fittings							50	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
	22107	Training - Seminars - Conferences							1,600	
	2210708	Refreshments							1,600	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	
Total Cost Centre									17,816	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 21,904
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1091200000	Adentan Municipal -Adenta_Budget and Rating						
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]	21,904
Objective	000000	Compensation of Employees						21,904
National Strategy	00000000	Compensation of Employees						21,904
Output	0000				Yr.1	Yr.2	Yr.3	21,904
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,904

Wages and Salaries								19,439
21110	Established Position							18,959
2111001	Established Post							18,959
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								2,465
21210	National Insurance Contributions							2,465
2121001	13% SSF Contribution							2,465
							Total Cost Centre	21,904

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500000	Adentan Municipal -Adenta_Disaster Prevention						
Location Code	0305200	Adentan - Adenta						

						Use of goods and services			5,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								5,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								5,000
Output	0001	Natural disasters,risk and vulnerability mitigated annually			Yr.1	Yr.2	Yr.3		5,000	
Activity	000007	Form Disaster Preventive Committee in 4 Zonal Councils by June, 2013			1.0	1.0	1.0		5,000	

Use of goods and services								5,000
22101	Materials - Office Supplies							1,580
2210101	Printed Material & Stationery							380
2210111	Other Office Materials and Consumables							1,200
22104	Rentals							90
2210408	Rental of Furniture & Fittings							90
22105	Travel - Transport							150
2210503	Fuel & Lubricants - Official Vehicles							150
22107	Training - Seminars - Conferences							2,580
2210704	Hire of Venue							1,050
2210708	Refreshments							1,080
2210711	Public Education & Sensitization							450
22109	Special Services							600
2210906	Unit Committee/T. C. M. Allow							600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			41,020		
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500000	Adentan Municipal -Adenta_Disaster Prevention						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 16,020

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						16,020
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						16,020
Output	0001	Natural disasters,risk and vulnerability mitigated annually	Yr.1	Yr.2	Yr.3			16,020
Activity	000001	Form NADMO Clubs in 2 Senior High Schools and 7 Public Schools to enhance education on disaster management in the Municipality by June 2013	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							1,580
2210101	Printed Material & Stationery							380
2210111	Other Office Materials and Consumables							1,200
22104	Rentals							90
2210408	Rental of Furniture & Fittings							90
22105	Travel - Transport							150
2210503	Fuel & Lubricants - Official Vehicles							150
22107	Training - Seminars - Conferences							2,580
2210704	Hire of Venue							1,050
2210708	Refreshments							1,080
2210711	Public Education & Sensitization							450
22109	Special Services							600
2210906	Unit Committee/T. C. M. Allow							600

Activity	000002	Organize 2-day sensitization programme for Executives of NADMO Clubs by June 2013	1.0	1.0	1.0			2,990
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Use of goods and services								2,990
22105	Travel - Transport							900
2210503	Fuel & Lubricants - Official Vehicles							100
2210511	Local travel cost							800
22107	Training - Seminars - Conferences							1,690
2210704	Hire of Venue							700
2210708	Refreshments							990
22109	Special Services							400
2210906	Unit Committee/T. C. M. Allow							400

Activity	000003	Organize 5 No. Quiz Programmes for representatives of DVGs in each Electoral Areas by December 2013	1.0	1.0	1.0			3,050
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Use of goods and services								3,050
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200
22107	Training - Seminars - Conferences							1,800
2210704	Hire of Venue							1,000
2210708	Refreshments							800
22108	Consulting Services							250
2210801	Local Consultants Fees							250
22109	Special Services							800
2210906	Unit Committee/T. C. M. Allow							800

Activity	000004	Organize 3 No. Public Education on Climatic Changes in the Electoral Areas annually	1.0	1.0	1.0			2,980
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Use of goods and services								2,980
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							150
2210503	Fuel & Lubricants - Official Vehicles							150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences						2,130
	2210704	Hire of Venue						1,050
	2210708	Refreshments						1,080
	22109	Special Services						600
	2210906	Unit Committee/T. C. M. Allow						600
Activity	000005	Organizer a refresher course for NADMO Staff by December annually	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22107	Training - Seminars - Conferences						800
	2210708	Refreshments						800
	22108	Consulting Services						1,000
	2210801	Local Consultants Fees						1,000
Other expense								25,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						25,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						25,000
Output	0001	Natural disasters,risk and vulnerability mitigated annually						25,000
			Yr.1	Yr.2	Yr.3			
Activity	000006	Support disaster victims annually	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
	28210	General Expenses						25,000
	2821010	Contributions						25,000
Total Cost Centre								46,020

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 598,589
Function Code	70451	Road transport						
Organisation	1091600000	Adentan Municipal -Adenta_Urban Roads						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 17,515

Objective 010202 2. Improve public expenditure management 17,515

National Strategy 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 17,515

Output 0001 Administrative overhead properly managed annually Yr.1 Yr.2 Yr.3 17,515

Activity 000001 Utilities 1.0 1.0 1.0 4,800

Use of goods and services 4,800
 22102 Utilities 4,800
 2210201 Electricity charges 2,000
 2210202 Water 1,800
 2210203 Telecommunications 1,000

Activity 000002 Office Cleaning 1.0 1.0 1.0 500

Use of goods and services 500
 22103 General Cleaning 500
 2210301 Cleaning Materials 500

Activity 000006 T & T 1.0 1.0 1.0 12,215

Use of goods and services 12,215
 22105 Travel - Transport 12,215
 2210502 Maintenance & Repairs - Official Vehicles 7,000
 2210503 Fuel & Lubricants - Official Vehicles 5,215

Non Financial Assets 581,075

Objective 050102 2. Create and sustain an efficient transport system that meets user needs 581,075

National Strategy 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 581,075

Output 0001 Efficient transport system created and sustained by December 2014 Yr.1 Yr.2 Yr.3 581,075

Activity 000001 Regravel 1.4 km of selected roads in the Municipality by December 2013 1.0 1.0 1.0 150,000

Fixed Assets 150,000
 31113 Other structures 150,000
 3111301 Roads 150,000

Activity 000002 Construct 400m length of drain (0.9m) by December 2013 1.0 1.0 1.0 100,000

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

Activity 000003 Construct 1 No. Bus Bay Municipality by December 2013 1.0 1.0 1.0 51,000

Fixed Assets 51,000
 31113 Other structures 51,000
 3111301 Roads 51,000

Activity 000004 Construct 1 No. Culverts in the Municipality by December 2012 1.0 1.0 1.0 30,000

Fixed Assets 30,000
 31113 Other structures 30,000
 3111301 Roads 30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000005	Grade 40 Km of road in the Municipality by December, 2013	1.0	1.0	1.0	190,000
Fixed Assets						190,000
	31113	Other structures				190,000
	3111301	Roads				190,000
Activity	000006	Patch potholes in the Municipality by December 2013	1.0	1.0	1.0	60,075
Fixed Assets						60,075
	31113	Other structures				60,075
	3111301	Roads				60,075

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			5,721
Function Code	70451	Road transport				
Organisation	1091600000	Adentan Municipal -Adenta_Urban Roads				
Location Code	0305200	Adentan - Adenta				

Compensation of employees [GFS] 5,721

Objective	000000	Compensation of Employees				5,721
National Strategy	0000000	Compensation of Employees				5,721
Output	0000		Yr.1	Yr.2	Yr.3	5,721
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,721

Wages and Salaries						5,063
	21110	Established Position				5,063
	2111001	Established Post				5,063
Social Contributions						658
	21210	National Insurance Contributions				658
	2121001	13% SSF Contribution				658
Total Cost Centre						604,310

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,000
Function Code	71090	Social protection n.e.c.						
Organisation	1091700000	Adentan Municipal -Adenta_Birth and Death						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	4,000
Objective	010202	2. Improve public expenditure management							1,210
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,210
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			1,210	
Activity	000002	Office Cleaning	1.0	1.0	1.0			300	
Use of goods and services								300	
22103 General Cleaning								300	
2210301 Cleaning Materials								300	
Activity	000003	Office Consumables	1.0	1.0	1.0			910	
Use of goods and services								910	
22101 Materials - Office Supplies								910	
2210101 Printed Material & Stationery								300	
2210111 Other Office Materials and Consumables								610	
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							2,790
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							2,790
Output	0001	Registration of Births and Death promoted in th Municipality annually	Yr.1	Yr.2	Yr.3			2,790	
Activity	000001	Organize awareness creation and sensitization programme on Birth and Death in the Municipality annually	1.0	1.0	1.0			2,790	
Use of goods and services								2,790	
22101 Materials - Office Supplies								200	
2210101 Printed Material & Stationery								200	
22107 Training - Seminars - Conferences								1,350	
2210704 Hire of Venue								350	
2210708 Refreshments								800	
2210711 Public Education & Sensitization								200	
22108 Consulting Services								800	
2210801 Local Consultants Fees								800	
22109 Special Services								440	
2210905 Assembly Members Sittings All								320	
2210906 Unit Committee/T. C. M. Allow								120	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 6,398
Function Code	71090	Social protection n.e.c.						
Organisation	109170000	Adentan Municipal -Adenta_Birth and Death						
Location Code	0305200	Adentan - Adenta						

Use of goods and services 6,398

Objective	061003	3. Update demographic database on population and development						6,398
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management						6,398
Output	0001	Database on population and development updated						6,398
Activity	000001	Organize capacity building training programme for 10 volunteers by December 2013	1.0	1.0	1.0			1,382

Use of goods and services								1,382
22104	Rentals							12
2210408	Rental of Furniture & Fittings							12
22107	Training - Seminars - Conferences							770
2210701	Training Materials							100
2210704	Hire of Venue							350
2210708	Refreshments							320
22108	Consulting Services							400
2210801	Local Consultants Fees							400
22109	Special Services							200
2210906	Unit Committee/T. C. M. Allow							200

Activity	000002	Organize mass registration of Birth and Death in some selected communities annually	1.0	1.0	1.0			5,016
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Use of goods and services								5,016
22101	Materials - Office Supplies							76
2210101	Printed Material & Stationery							76
22104	Rentals							340
2210408	Rental of Furniture & Fittings							340
22105	Travel - Transport							220
2210503	Fuel & Lubricants - Official Vehicles							80
2210511	Local travel cost							140
22107	Training - Seminars - Conferences							1,340
2210704	Hire of Venue							700
2210708	Refreshments							640
22108	Consulting Services							800
2210801	Local Consultants Fees							800
22109	Special Services							2,240
2210905	Assembly Members Sitings All							640
2210906	Unit Committee/T. C. M. Allow							1,600

Total Cost Centre 10,398

Total Vote 8,161,488