



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GA EAST  
MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Ga East Municipal Assembly  
Greater Accra Region

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## **INTRODUCTION**

1. The municipal Assembly was established in the year 2004 by an act of parliament Legislative Instrument (LI) 1589. It was elevated to a municipality in 2008 by LI 1864. It has deliberative, legislative and executive powers. The Assembly was part of the former Ga District Assembly.
2. The Ga East Municipal Assembly is located at the northern part of Greater Accra Region. It is one of the sixteen (16) Districts in the Greater Accra Region and covers a Land Area of about 85sq km. The capital of the Municipal Assembly is Abokobi.
3. The Assembly is boarded on the west by the Ga West Municipal Assembly (GWMA), on the east by the la Nkwantanag Municipal Assembly (LANMMA), the south by Accra Metropolitan Assembly (AMA) and the north by the Nsawam-Adoagiri District Assembly.

### **Demographic Characteristics**

4. The 2010 National Population and Housing Census put the Municipal Assembly's population at 259,668 with an intercensal growth rate of about 3.8%. The male and female training is pegged at 127,258 and 132,210 respectively. This is however for the erstwhile Ga East Municipal Assembly.
5. The MPCU's projected population for the current Ga East Municipal Assembly is 125,765 made up of 59,883 males and 65,882 females. The growth of the population is mainly due to the influence of migration inflows.
6. The structure of the population has about 51% females and 49% male with an average household size of 5.6. There are about 50 settlements in the municipality with Abokobi, a well-known Presbyterian community as the

Municipal capital. The population is concentrated mainly along the urban and peri-urban areas of the Municipality particularly along the border with AMA to the south. These include Dome, Taifa, Haatso and Kwabenya.

## **Social Services**

### **Education**

7. Educational infrastructure is distributed quite fairly in the municipality. Even though there is no public senior high school in the municipality. There are about 5 privately owned secondary schools. There are 56 public Junior Secondary Schools and a number of private schools which are sited mainly in the peri-urban areas of the Municipality. Also, there are 64 public primary schools with about 32 Early Childhood Development Centers (ECDC) only enroll only 9.8% of children at that level. There are however a number of privately owned ECDCs.
8. Not surprising though, pupils in private schools have better infrastructure than their public school counterparts in the Municipality. The problems of inadequate and poor quality infrastructure in the public schools can be found throughout the Municipality. The situation in the urban areas of the Municipality that is, Madina, Dome, Haatso, Taifa and Kwabenya is compounded by overcrowding with an average of about 100 pupils per class. To be specific, at Kwabenya Atomic DA JSS, there are as many as 163 pupils in a class.
9. National Women's Training Center of the Department of Community Development is the only public training/vocational institution in the District. There are however a number of private institutions which includes the Ahmadiyah Vocational Training Center at Agbogba.

### **Health Service Delivery**

10. The Municipality is divided into two sub-districts for the organization of primary health care services namely; Dome and Taifa. A sub-municipal health

management Team, which comprises health workers and community members is responsible for the delivery of health services to defined areas and population, and has at least a health center with either one or two community clinics.

11. The Doctor to population and Nurse to population ratios are given as follows:

- Population to doctor ratio is 40,246:1
- Population nurse ratio is 2,012 : 1

12. The top 10 diseases in the municipality are given in table 1.

**Table 1: Top Ten Diseases, 2011**

| 2011             |        |     |
|------------------|--------|-----|
| DISEASE          | NO.    | %   |
| MALARIA          | 94,438 | 25  |
| ARI              | 21,336 | 5.7 |
| HPT              | 16,983 | 4.5 |
| SKIN DISEASES    | 7,935  | 2.1 |
| DIARRHOEA        | 7,933  | 2.1 |
| ANAEMIA          | 7,377  | 2   |
| GYNAEC. DISORDER | 6,090  | 1.6 |
| RHEMATISM        | 5,210  | 1.4 |
| UTI              | 5,064  | 1.4 |
| EYE INFECTION    | 4,478  | 1.2 |

Source: Health Directorate, 2011

### **Water and Sanitation**

13. Potable water supply in the urban/peri-urban areas of the municipality has been a major challenge to the Assembly, especially when the Assembly has no direct control over urban water supply. Areas like Dome, Taifa, Agbogba and

Ashongman Musuko have limited or no access to pipe-borne water. Others depend on tanker services and a few hand dug wells.

14. In general therefore, the price of water is fairly high in these urban communities. The situation is further worsened by the steadily increasing population through the influx of skilled and unskilled labour from the rural areas. To improve this situation the District Assembly will support and facilitate government strategies to accelerate the provision of safe water in the urban areas.
15. In the rural areas and small towns however, the Municipal Assembly is responsible for water supply in collaboration with other donors. The Assembly is currently managing three small towns' piped schemes through Water and Sanitation Development Boards (WSDD). These are Abokobi-Oyarifa-Teiman-Sesemi scheme, Kweiman-Danfa scheme and Pantang Area Pipe scheme.
16. The three schemes cover twenty-three communities. This places an obligation on the Assembly to ensure that the facilities are managed in a sustainable manner while ensuring that poorly served areas are improved.

### **Waste Management**

17. The rate of waste generation and management in the municipality is a matter of concern to the Assembly. With the increasing influx of people and the rapid urbanization, huge amounts of human and industrial waste are generated at an alarming rate. It is estimated that about 750 tonnes of solid waste is generated monthly out of which 490 tonnes are collected which represents 65%. This leaves a substantial amount of backlog that creates various kinds of inconveniences including health hazard to people in the municipality. Out of the 490 tonnes collected the private sector collects about 81% through door-to-door collection.



18. Apart from the door-to-door collection, waste are collected in containers placed at vantage points by the Assembly
19. The situation is compounded by the inadequate machinery and equipment by the Assembly and the private collectors. Also the absence of proper engineered final disposal site is a major constraint.

### **Vision and Mission Statements**

20. The GA East Municipal Assembly's strategic vision statement provides the synergy and direction for the Assembly's development efforts. The vision statement which informs development priorities is:  
*"A professionalized Municipal Assembly with a safe environment and a healthy productive society"*
21. The Mission statement of the Assembly is:  
***" to facilitate the improvement in the quality of life of the people in the Municipality through the provision of basic social services and the promotion of socio-economic development within the context of good governance"***

### **Broad Sectoral Goal in Line With the GSGDA**

22. The Assembly's Broad sectoral goal is ***"to achieve sustained, accelerated and inclusion socio-economic growth and poverty reduction towards improvement in the quality of life of the people"***

### **Key Strategies within Your Medium Term Development Plan And In Line With GSGDA**

23. The Assembly's statement of major approach in resolving development issues identified during stakeholders planning dialogues as well as situation analysis have been captured under the various thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA).

24. The relevant strategies in the Medium Term Development Plan (MTDP) 2010-2013 which would support the achievement of 2013 prioritized development interventions are given below.

### **Ensuring and Sustaining Macroeconomic Stability**

- Build capacity of revenue collectors
- Intensify Revenue collection activities
- Update property valuation list
- Enhancing Competitiveness in Ghana's Private Sector
- Strengthening of Cooperative societies
- Build the capacity of small and Medium scale Enterprises
- Accelerated Agricultural modernization and Sustainable natural Resource Management
- Intensify extension services and coverage
- Reduce post-harvest losses
- Construct limited mechanized boreholes in communities and institutions
- Promote house to house waste collection activities
- Intensify education on sanitation bye-laws

### **Oil and Gas Development**

- Infrastructure and Human Settlement
- Improvement of drainage systems
- Improve road conditions and safety measures
- Improve market infrastructure
- Intensify development control activities
- Human Development, Productivity and Employment
- Provision and rehabilitation of educational physical infrastructure
- Expand the coverage of the school feeding program
- Provision of education scholarship

- Provision of health physical infrastructure
- Intensify public health education
- Promote the utilization of treated insecticides nets
- Promote HIV counseling and testing as well as proper use of condom
- Intensify skills training for women's groups
- Support the education and economic activities of the vulnerable and disabled
- Transparent and Accountable Governance
- Intensify stakeholder participation in governance and development process
- Provision of office and residential accommodation
- Support staff capacity building programmes
- Promote public safety and security
- Intensify civic rights and responsibility education

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

**Table 2: Financial Performance**

| <b>Composite Budget (ALL Departments) Performance as at June 31st 2012</b> |              |                    |                 |              |
|--|--------------|--------------------|-----------------|--------------|
| REVENUE Items  | 2012 Budget  | Actual - 31/6/2012 | Variance (2012) | 2012(%)      |
| Total IGF  | 1,806,750.00 | 1,880,444.39       | (73,694.39)     | -4.078837139 |
| GoG Transfers  |              |                    |                 |              |
| Compensation   | 1,049,054.00 | 609,850.00         | 439,204.00      | 41.86667226  |
| Goods & Services   | 1,283,940.00 | 464,110.69         | 819,829.31      | 63.8526185   |
| Assets   | 1,826,762.00 | 48,078.60          | 1,778,683.40    | 97.36809721  |
| DACF   | 2,550,000.00 | 1,025,510.06       | 1,524,489.94    | 59.78        |
| DDF  |              |                    |                 |              |
| UDG  |              |                    |                 |              |
| Other donor transfers  | 3,709,995.00 | 948.00             | 3,709,047.00    | 99.9744474   |

## Details of MMDA Departments

*(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)*

**Table 3: DDF/DACF/IGF Allocation**

| Status of 2012 Budget Implementation Financial Performance |              |                  |              |              |
|--|--------------|------------------|--------------|--------------|
| Central Administration                                     |              |                  |              |              |
| Expenditure Items  | 2012 Budget  | Actual - 31/6/12 | Variance     | %            |
| Compensation   | 384,453.00   | 1,052,247.47     | (667,794.47) | -173.6998983 |
| Goods & Services   | 2,147,425.00 | 641,540.63       | 1,505,884.37 | 70.12512055  |
| Assets   | 1,372,392.00 | 1,190,035.47     | 182,356.53   | 13.28749585  |
| Total  | 3,904,270.00 | 2,883,823.57     |              |              |

**Table 4: Financial Performance – Department of Agriculture**

| Status of 2012 Budget Implementation Financial Performance |             |                |              |             |
|--|-------------|----------------|--------------|-------------|
| Department of Agriculture                                  |             |                |              |             |
| Expenditure Items  | 2012 Budget | Actual 31/6/12 | Variance     | %           |
| Compensation   | 23,632.00   | 296,433.55     | (272,801.55) | 1154.373519 |
| Goods & Services   | 128,500.00  | 10,788.00      | 117,712.00   | 91.60466926 |
| Assets   |             |                |              |             |
| Total  | 152,132.00  | 307,221.55     |              |             |

25. The changes have come about as a result of the changes in the salary levels as against the budget figure. In the case of Goods and services the releases from GOG has delayed in coming hence the percentage.

**Table 5: Financial Performance – Dept of Social Welfare & Com Development**

| Status of 2012 Budget Implementation Financial Performance |             |                |           |             |
|--|-------------|----------------|-----------|-------------|
| Department of Social Welfare & Community Development       |             |                |           |             |
| Expenditure Items  | 2012 Budget | Actual 31/6/12 | Variance  | %           |
| Compensation   | 112,667.00  | 31,635.06      | 81,031.94 | 71.92162745 |
| Goods & Services   | 89,247.00   | 71,041.81      | 18,205.19 | 20.39865766 |
| Assets   |             |                |           |             |
| Total  | 201,914.00  | 102,676.87     |           |             |

26. The issue relating to Goods and services you have to see the amount of money from the DACF for the people with Disability (PWD) that has made the items under Goods and services to go up.

**Table 6: Financial Performance – Works Department**

| Status of 2012 Budget Implementation Financial Performance |             |                |             |             |
|--|-------------|----------------|-------------|-------------|
| Works Department   |             |                |             |             |
| Expenditure Items  | 2012 Budget | Actual 31/6/12 | Variance    | %           |
| Compensation   | 86,411.26   | 84,917.52      | 1,493.74    | 1.728640457 |
| Goods & Services   |             | 27,249.70      | (27,249.70) |             |
| Assets   | 28,000.00   |                |             |             |
| Total  | 114,411.26  | 112,167.22     |             |             |

27. In the case of compensation there is a change in the amount due to salary changes but in the case of goods and services, there is nothing to show since their reliance is on the Assembly.

**Table 7: Financial Performance – Physical Planning**

| Status of 2012 Budget Implementation Financial Performance |                   |                |                |             |
|--|-------------------|----------------|----------------|-------------|
| Physical Planning  |                   |                |                |             |
| Expenditure Items  | 2012 Budget (GH¢) | Actual 31/6/12 | Variance (GH¢) | %           |
| Compensation   | 82,708.00         | 109,822.44     | (27,114.44)    | 32.78333414 |
| Goods & Services   | 27,000.00         | 16,864.40      | 10,135.60      | 37.53925926 |
| Assets   |                   |                |                |             |
| Total  | 109,708.00        | 126,686.84     |                |             |

28. This department has had its support from the DACF and the IGF of the Assembly to enable its expenditures to be met. In the case of Goods and services you observe that the percentage is high because its financing is a blend of DACF and IGF. This is to enable the Department work for the Assembly.

**Table 8: Financial Performance – Trade, Industry and Tourism**

| STATUS OF 2012 BUDGET IMPLEMENTATION            |             |                                    |          |   |
|---|-------------|------------------------------------|----------|---|
| FINANCIAL PERFORMANCE                           |             |                                    |          |   |
| Trade, Industry and Tourism                     |             |                                    |          |   |
| Performance as at 31 June 31 <sup>st</sup> 2012 |             |                                    |          |   |
| Expenditure Items                               | 2012 budget | Actual<br>As at June<br>31st, 2012 | Variance | % |
|   | GHc         | GHc                                | GHc      |   |
| Compensation                                    | 11,495      | -                                  |          |   |
| Goods and services                              | 9,000       | -                                  |          |   |
| Assets  | 140,000     | -                                  |          |   |
| TOTAL   |             |                                    |          |   |

**Table 9: Financial Performance – Urban Roads**

| Status of 2012 Budget Implementation Financial Performance |                      |                         |                     |                 |
|--|----------------------|-------------------------|---------------------|-----------------|
| Urban Roads  |                      |                         |                     |                 |
| Performance as at 31st June 2012                           |                      |                         |                     |                 |
| Expenditure<br>Items                                       | 2012 Budget<br>(GH¢) | Actual (GH¢)<br>31/6/12 | - Variance<br>(GH¢) | %               |
| Compensation   |                      |                         |                     |                 |
| Goods &<br>Services  | 37,000.00            | 22,800.00               | 14,200.00           | 38.3783783<br>8 |
| Total  | 37,000.00            | 22,800.00               |                     |                 |



29. For this department of the Assembly, payment was effected from the D.A.C.F to pay for rent with regards to Office Accommodation to enable the department's presence being seen and felt in the Municipality despite the fact that initially they were operating from a Sister Municipality.

**Table 10: Financial Performance – Waste Management**

| Status of 2012 Budget Implementation Financial Performance |                   |                      |                  |               |
|--|-------------------|----------------------|------------------|---------------|
| Waste Management   |                   |                      |                  |               |
| Performance as at 31st June 2012                           |                   |                      |                  |               |
| Expenditure Items  | 2012 Budget (GH¢) | Actual (GH¢) 31/6/12 | - Variance (GH¢) | %             |
| Compensation   | 75,722.00         | 572,551.56           | (496,829.56)     | - 656.1231346 |
| Goods & Services   | 505,400.00        | 28,450.00            | 476,950.00       | 94.37079541   |
| Assets   | 60,000.00         |                      |                  |               |
| Total  | 641,122.00        | 601,001.56           |                  |               |

30. The support to this department was in the form of IGF and DACF. The payment for conveying of refuse by the private company is paid for by the Assembly through the Common Fund.

**Table 11: Financial Performance - Transport**

| Status of 2012 Budget Implementation Financial Performance |                   |                      |   |                |            |   |
|--|-------------------|----------------------|---|----------------|------------|---|
| Transport  |                   |                      |   |                |            |   |
| Performance as at 31st June 2012                           |                   |                      |   |                |            |   |
| Expenditure Items  | 2012 Budget (GH¢) | Actual (GH¢) 31/6/12 | - | Variance (GH¢) | %          |   |
| Compensation   | 75,240.00         | 55,915.37            |   | 19,324.63      | 25.6839845 | 8 |
| Goods & Services   | 73,094.00         | 40,050.00            |   | 33,044.00      | 45.2075409 | 7 |
| Assets   | 10,000.00         |                      |   |                |            |   |
| Total  | 158,334.00        | 95,965.37            |   |                |            |   |

31. This is a project which is funded by partners for now. This indicates that the funding process is on course within the expenditure of the budget figures.

**Table 12: Financial Performance – Education, Youth and Sports**

| Status of 2012 Budget Implementation Financial Performance |                   |                      |   |                |            |   |
|--|-------------------|----------------------|---|----------------|------------|---|
| Education, Youth & Sports                                  |                   |                      |   |                |            |   |
| Performance as at 31st June 2012                           |                   |                      |   |                |            |   |
| Expenditure Items  | 2012 Budget (GH¢) | Actual (GH¢) 31/6/12 | - | Variance (GH¢) | %          |   |
| Compensation   |                   |                      |   |                |            |   |
| Goods & Services   | 399,700.00        | 90,393.00            |   | 309,307.00     | 77.3847885 | 9 |
| Assets   | 396,579.00        | 89,240.76            |   | 307,338.24     | 77.4973561 | 4 |
| Total  | 796,279.00        | 179,633.76           |   |                |            |   |

32. The Municipal Assembly support to Education has been a blend of DDF support, DACF support and IGF support to support all the projects and programs. Due to the delay a lot of programme support has been stalled. Hence about 23% of the funds available have been given to them.

**Table 13: Financial Performance - Health**

| STATUS OF 2012 BUDGET IMPLEMENTATION           |             |                                    |          |       |
|--|-------------|------------------------------------|----------|-------|
| FINANCIAL PERFORMANCE                          |             |                                    |          |       |
| Health(schedule 2)                             |             |                                    |          |       |
| Performance as at 31June 31 <sup>st</sup> 2012 |             |                                    |          |       |
| Expenditure Items                              | 2012 budget | Actual<br>As at June 31st,<br>2012 | Variance | %     |
|  | Ghc         | Ghc                                | Ghc      |       |
| Compensation                                   | -           |                                    |          |       |
| Goods and services                             | 136,500     | 17,565                             | -118,935 | 12.86 |
| Assets   | 8,000       |                                    |          |       |
| TOTAL  |             |                                    |          |       |

33. The Municipal Assembly support to Health has been to support projects and programmes that they undertake. It is mostly the DACF that is used to support Health programmes and the DDF too .Projects could be delayed when funds are not released early.

**Table 14: Financial Performance – Disaster Prevention**

| Status of 2012 Budget Implementation Financial Performance |                   |                      |                |             |
|--|-------------------|----------------------|----------------|-------------|
| Disaster Prevention  |                   |                      |                |             |
| Performance as at 31st June 2012                           |                   |                      |                |             |
| Expenditure Items  | 2012 Budget (GH¢) | Actual (GH¢) 31/6/12 | Variance (GH¢) | %           |
| Compensation   |                   |                      |                |             |
| Goods & Services   | 73,094.00         | 1,800.00             | 71,294.00      | 97.53741757 |
| Assets   | 10,000.00         |                      | 10,000.00      | 100         |
| Total  | 83,094.00         | 1,800.00             |                |             |

34. The support to this dept is both IGF and DACF. For goods and services IGF takes care of them and for other items like relief items the DACF is used to support them.

**Table 15: Non-Financial Performance (Assets)**

| STATUS OF 2012 BUDGET IMPLEMENTATION   |   |   |  |
|--|---|---|--|
| NON- FINANCIAL PERFORMANCE   |   |   |  |
| Activity (organize by sector)  | Key Achievement                         |   |  |
|  | Output                                  | Outcome   | Remarks  |
| SOCIAL SECTOR  |   |   |  |
| Education  |   |   |  |
| <i>1.Complete the Construction of 1 No 18 Unit classroom block at Taifa Community School</i> | <i>6 unit classroom blk constructed</i> | <i>School children have been removed from under the trees</i> | Payment is not fully completed because of disagreements with the consultant. |
| <i>2.Complete the 2 storey 6 – Units classroom block at Ashongman village</i>                | <i>Classroom blocks completed</i>       | <i>School children are using the classroom</i>                | There are little problems and getting the Contractor is a challenge.         |

|   |   |          |   |
|---|---|----------|---|
| 3.Continuation and completion of 2 storey 6 Units classroom block at St Dominic, Taifa                          | Classroom block completed                   |          | The doors need to be warped so should be changed.   |
| 4. Construct 1no 3 storey !8 Unit classroom Block at Atomic Hills demon. Phase 1 Six classroom Block            | Phase 1 completed                           |          | Those constructed at Kwabenya, Dome, Akporman and Abokbi have their phase completed.              |
| 5. Completion of 6 Unit classroom block with ancillary facilities at Agbogba, adenkrebi and Taifa Community Sch |   |          | The Block is completed  |
| 6.Support to Assembly's Scholarship scheme  |   |          | The Assembly has not been able to disburse the scholarship as a result of the inflow of the DACF. |
| 7. Support for the Best Teacher's award   |   |          | As a result of the Delays of DACF it has not been supported.                                      |
| ADMINISTRATION  |   |          |   |
| <i>1.Construction of 1No 3 Storey Office complex at Abokobi</i>   | <i>Construction of admin. Blk completed</i> | <i>-</i> | <i>Project delayed as a result of funds delay and the lack of utility services.</i>               |
| <i>2.Construction of 1 No 2 Semi-detached Staff Bungalow</i>  |   |          | <i>Almost completed but psayment is not effected</i>  |
| <i>3.Supply of Furniture to Assembly Hall Complex</i>   |   |          | <i>No payment due to lack of funds</i>  |

|   |  |  |                               |
|---|--|--|-------------------------------|
| <i>4.Provision of High Tension Power Supply to Assembly Block with transformer.</i>     |  |  | <i>No payment.</i>            |
| <i>5.Property Rate Valuation phase 1</i>  |  |  | <i>Not started</i>            |
| <i>6. Purchase of 2No 4x 4 Pickup</i>   |  |  | <i>Not purchased</i>          |
| <i>7.Data collection for B.O.P.</i>   |  |  | <i>Not completed</i>          |
| <i>8.Capacity Building</i>  |  |  | <i>Not Undertaken</i>         |
| <i>9 Procurement of office Equipment – 16 Computers and Accessories</i>                 |  |  | <i>Not undertaken</i>         |
| <i>To update the 2009 MESSAP BY Dec 2013</i>  |  |  | <i>Project not undertaken</i> |
|   |  |  |                               |
| ECONOMIC SECTOR ETC.  |  |  |                               |
| <i>1.To provide infrastructure for commercial activities</i>                            |  |  | <i>Not undertaken yet</i>     |
| <i>2.To increase access to potable Water in the Municipality</i>                        |  |  | <i>On going project</i>       |
| <i>Train 100 farmers on good Agricultural Practices in Horticultural production.</i>    |  |  | <i>Not undertaken yet</i>     |
| <i>4.Train 50 agro-processors in value addition and food packaging in collaboration</i> |  |  | <i>Not Undertaken yet</i>     |

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

**Table 16: Revenue Projections**

|                              | 2013         | 2014          | 2015       |
|------------------------------|--------------|---------------|------------|
| INTERNALLY GENERATED REVENUE | 914,348.00   | 987,496.00    | 997,760.00 |
| GOG TRANSFERS                |              |               |            |
| COMPENSATION                 | 3,379,723.32 | 3,548,709.32  | 3,748,000  |
| GOODS AND SERVICES           | 2,380,912    | 2,499,958     | 2,620,000  |
| ASSETS                       | 1,013,381    | 1,064,050     | 1,120,000  |
| DACF                         | 1,262,938    | 1,326,085     | 1,388,145  |
| DDF                          | 328,765      | 335,000       | 348,000    |
| UDG                          | 1,037,338    | 489,000       | 630,000    |
| OTHER DONOR FUNDS            | 3,000.00     | 3,000.00      | 3,000.00   |
| TOTAL                        | 10,320,405   | 10,253,298.32 | 10,854,905 |



## 2013-2015 MTEF Composite Budget Projection

**Table 17: Expenditure Projections**

|                    | 2013                | 2014                | 2015             |
|--------------------|---------------------|---------------------|------------------|
| COMPENSATION       | 3,179,200.00        | 3,250,000.00        | 3,450,000.00     |
| GOODS AND SERVICES | 2,100,000.00        | 2,350,600.00        | 2,595,000.00     |
| ASSETS             | 1,000,060.00        | 1,020,000.00        | 1,100,000.00     |
| <b>TOTAL</b>       | <b>6,279,260.00</b> | <b>6,620,600.00</b> | <b>7,145,000</b> |
|                    |                     |                     |                  |

**Table 18: Priority Projects and Programmes for 2013 and Corresponding Cost**

| Programmes and Projects (by sectors)   | IGF   | GOG | DACF    | DD F | UD G | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 indicative budget(all sources) |
|--|-------|-----|---------|------|------|-------------|--------------|------------------------------------|-------------------------------------|
|  | GHc   | GHc | GHc     | GHc  | GHc  | GHc         | GHc          | GHc                                | GHc                                 |
| Social   |       |     |         |      |      |             |              |                                    |                                     |
| 1 To screen , train and certify not less than 2600 food vendors by Dec                 | 5,600 |     |         |      |      |             | 5600         |                                    |                                     |
| 2.To review the Franchise waste collection agreement by end of 3 <sup>rd</sup> Quarter | 4,500 |     |         |      |      |             | 5,600        |                                    |                                     |
| 3.To improve solid waste collection  |       |     | 168,000 |      |      |             |              |                                    |                                     |

|  |       |  |        |  |  |  |  |  |  |
|--|-------|--|--------|--|--|--|--|--|--|
| throughout the Municipality by 15%   |       |  |        |  |  |  |  |  |  |
| 4.To update the 2009 MESSAP by Dec   |       |  | 10,000 |  |  |  |  |  |  |
| 5. To increase the No of Refuse containers/ equipment for the Commercial entities        |       |  | 75,500 |  |  |  |  |  |  |
| 6.Organize 6No fortnightly meeting with door-to-door refuse contractors by Dec           | 600   |  |        |  |  |  |  |  |  |
| 7.To organize 4 clean-up exercises in the Municipality by Dec.                           | 4,800 |  |        |  |  |  |  |  |  |
| 8.To control pest and vector infestation in the Municipality(Fumigate three mkt centres) |       |  | 30,000 |  |  |  |  |  |  |
| 9. To control vector infestation (Disinfect 10 crude dumping sites and 13 swampy areas   |       |  | 10,000 |  |  |  |  |  |  |
| 10.Training of 30 E.H.O.'S   |       |  | 6,500  |  |  |  |  |  |  |
| 11. Project management Training  |       |  | 4,000  |  |  |  |  |  |  |

|   |        |  |        |  |  |  |  |  |  |
|---|--------|--|--------|--|--|--|--|--|--|
| 12.To conduct routine inspection of 15,000 premises by educating householders and facilitating abatement of nuisances throughout the year | 4,500  |  |        |  |  |  |  |  |  |
| 13.To cleanse daily about 45km of drains all over the Municipality  |        |  | 3,400  |  |  |  |  |  |  |
| 14.Complete the 2 Storey 6 Unit Classroom at Ashongman  |        |  | 74,979 |  |  |  |  |  |  |
| 15.Support for HIV/AIDS Activities  |        |  | 15,000 |  |  |  |  |  |  |
|   |        |  |        |  |  |  |  |  |  |
|   |        |  |        |  |  |  |  |  |  |
| Economic  |        |  |        |  |  |  |  |  |  |
| 1.Acquisition of 75 acre land and facilitating construction of Env. Station for Recycling   |        |  | 150000 |  |  |  |  |  |  |
| 2.Acquire and protect lands for public/community use  | 15,000 |  |        |  |  |  |  |  |  |
| 3.Processing of development / building permitting   |        |  | 20,000 |  |  |  |  |  |  |

|   |  |      |        |  |  |  |  |  |  |
|---|--|------|--------|--|--|--|--|--|--|
| application<br>b) Consideration of<br>planning schemes<br>c) identification of<br>unauthorized<br>development         |  |      |        |  |  |  |  |  |  |
| 4.The Street<br>naming Exercise   |  |      | 20,000 |  |  |  |  |  |  |
| 5. To prepare 3No<br>planning schemes<br>b) to update and<br>review 2 Sector<br>layout available.                     |  |      | 20,000 |  |  |  |  |  |  |
| 6. Identify and<br>register 500<br>beneficiaries on the<br>LEAP   |  | 1690 |        |  |  |  |  |  |  |
| 7.Conduct 4<br>Quarterly<br>monitoring field<br>visits to track<br>Beneficiaries on the<br>utilization of the<br>fund |  |      | 960.00 |  |  |  |  |  |  |
| 8.Facilitate 4<br>Quarterly meetings<br>for disability<br>Management<br>Committee                                     |  |      | 3840   |  |  |  |  |  |  |
| 9. Organise public<br>education<br>programmes on fire<br>prevention in<br>markets                                     |  |      | 3500   |  |  |  |  |  |  |

|  |        |           |        |  |  |  |  |  |  |
|--|--------|-----------|--------|--|--|--|--|--|--|
| 10. Celebrate World Disaster Day                                 |        |           | 2000   |  |  |  |  |  |  |
| 11. Organise workshop on Effects of building on waterways        |        |           | 3000   |  |  |  |  |  |  |
| 12. Train ten(10) SME'S in bookkeeping and enterprenueral skills |        |           | 3000   |  |  |  |  |  |  |
| 13. Organize four sensitization programmes on co-operatives      |        |           | 4000   |  |  |  |  |  |  |
| 14. Create and sustain an efficient transport system             |        | 1,400,000 |        |  |  |  |  |  |  |
| 15. Train 15 women from selected groups in leadership skills.    |        |           |        |  |  |  |  |  |  |
| 16. Support Immunization programmes                              |        |           | 75,000 |  |  |  |  |  |  |
| 17. Support Anti-malaria   |        |           | 15,000 |  |  |  |  |  |  |
| Administration (etc)   |        |           |        |  |  |  |  |  |  |
| 1. Paving of New GEMA Compound Ph                                |        |           | 18,000 |  |  |  |  |  |  |
| 2. Construction of Canteen Block                                 | 85,000 |           |        |  |  |  |  |  |  |

|  |         |          |         |  |  |  |  |  |  |
|--|---------|----------|---------|--|--|--|--|--|--|
| 3.Organize meetings with stakeholders on fee-fixing, Mid-year Review |         |          | 20,000  |  |  |  |  |  |  |
| 4.Construction of Fencewall around the residency area ph 1           |         |          | 200,000 |  |  |  |  |  |  |
| 5. Provision of 20 No Solar Street Lights                            |         |          | 200,000 |  |  |  |  |  |  |
| 6Meetings of all sub-committees of the Assembly                      | 60,000  |          |         |  |  |  |  |  |  |
| 7. Procurement of Office Equipment, Computers & Accessories.         |         |          | 25,000  |  |  |  |  |  |  |
| 8..Construction of 2No Semi-detached Staff bungalow                  |         |          | 200,000 |  |  |  |  |  |  |
| 9..Supply of furniture for 1No 3 Storey GEMA Office                  |         |          | 100,000 |  |  |  |  |  |  |
| 10. Supply of curtains for 1no 3 Storey GEMA Office.                 |         |          | 70,000  |  |  |  |  |  |  |
| 11. Acquisition of land  |         |          | 10,000  |  |  |  |  |  |  |
| Total  |         |          |         |  |  |  |  |  |  |
|  | 180,000 | 1,401690 | 1386179 |  |  |  |  |  |  |

### **Challenges and constraints**

35. The preparation of this year's budget has been one of challenges since it was quite difficult to get the Departments on board. The following are challenges that need to be addressed:
- The application of the Revenue Bye laws is becoming a challenge.
  - The problem of leakages of revenue is a challenge.
  - The issue of valuing of new property in the Municipality.

### **Justifications**

36. It would be observed that most of the budget programmes and projects are all roll over projects from 2012. This is against the background that funds were not available for the departments to execute their activities.

**Table 19: SUMMARY OF 2013 MMDA BUDGETS**

| Department                              | Goods and services | Assets    | Compensation  | Total | Funding  |         |     |              |
|---|--------------------|-----------|---------------|-------|--|---------|-----|--------------|
|   |                    |           |               |       | GOG<br>(compensation, goods and services and assets) | DDF     | UDG | OTHER DONORS |
| Central Administration                  | 2,100,000          | 1,000,000 | 408,135.00    |       |  | 42,720  |     |              |
| Finance                                 | 17,000             |           | 163,686.00    |       |  |         |     |              |
| Education youth and sports (schedule 2) |                    |           | 12,262,870.82 |       | 1,067,235  |         |     |              |
| Health (schedule 2)                     |                    |           |               | 0     |  |         |     |              |
| Waste management                        | 351,032            | 75,500    | 623,163.76    |       | 205,333  |         |     |              |
| Agriculture                             | 40,200             |           | 28,358.00     |       |  |         |     |              |
| Physical Planning                       | 75,000             |           | 73,102.00     |       |  |         |     |              |
| Social Welfare & Community Development  | 2557               |           | 33229.08      |       | 63,638.00  |         |     |              |
| Natural resource conservation           |                    |           |               |       |  |         |     |              |
| Works                                   |                    | 260,000   |               |       |  | 320,000 |     |              |
| Trade, Industry and                     | 17,000             |           |               |       |  |         |     |              |



|                     |           |           |               |   |           |         |  |  |
|---------------------|-----------|-----------|---------------|---|-----------|---------|--|--|
| tourism             |           |           |               |   |           |         |  |  |
| Budget and Rating   |           |           | 39,397.00     |   |           |         |  |  |
| Legal               |           |           |               |   |           |         |  |  |
| Transport           | 280,000   | 10,000    | 91,200.00     |   |           |         |  |  |
| Disaster Prevention | 14,700    |           |               | 0 |           |         |  |  |
| Urban Roads         | 25,000    | 1,400,000 |               | 0 |           |         |  |  |
| Birth and Death     |           |           |               | 0 |           |         |  |  |
| TOTALS              | 2,922,489 | 2,745,500 | 13,723,141.66 |   | 1,336,206 | 362,720 |  |  |

**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               | 3,725,667          |                          |          |
| 0102 2. Improve public expenditure management  | 0               | 3,346,750          |                          |          |
| 0201 1. Improve private sector competitiveness domestically and globally   | 0               | 149,000            |                          |          |
| 0201 6. Expand opportunities for job creation  | 0               | 447,097            |                          |          |
| 0301 1. Improve agricultural productivity  | 0               | 59,700             |                          |          |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                                      | 0               | 0                  |                          |          |
| 0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry  | 0               | 0                  |                          |          |
| 0301 5. Promote livestock and poultry development for food security and income   | 0               | 51,926             |                          |          |
| 0301 7. Improve institutional coordination for agriculture development   | 0               | 0                  |                          |          |
| 0307 2. Adopt integrated water resources management  | 0               | 2,000              |                          |          |
| 0308 1. Manage waste, reduce pollution and noise   | 0               | 607,030            |                          |          |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability   | 0               | 46,750             |                          |          |
| 0501 2. Create and sustain an efficient transport system that meets user needs   | 0               | 1,426,391          |                          |          |
| 0501 3. Integrate land use, transport planning, development planning and service provision   | 92,000          | 100,094            |                          |          |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development                    | 0               | 38,660             |                          |          |
| 0511 2. Accelerate the provision of affordable and safe water  | 0               | 28,000             |                          |          |
| 0601 1. Increase equitable access to and participation in education at all levels  | 0               | 3,925,072          |                          |          |
| 0601 2. Improve quality of teaching and learning   | 0               | 0                  |                          |          |
| 0601 5. Improve management of education service delivery   | 0               | 0                  |                          |          |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels   | 0               | 0                  |                          |          |
| 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0               | 413,000            |                          |          |
| 0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery  | 0               | 75,000             |                          |          |

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

| <b>Objective</b>  | <b>In-Flows</b>   | <b>Expenditure</b> | <b>Surplus / Deficit</b> | <b>%</b>    |
|---|-------------------|--------------------|--------------------------|-------------|
| <b>0603</b> 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0                 | 7,500              |                          |             |
| <b>0604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0                 | 397,000            |                          |             |
| <b>0605</b> 1. Develop comprehensive sports policy  | 0                 | 28,368             |                          |             |
| <b>0608</b> 1. Progressively expand social protection interventions to cover the poor                                   | 0                 | 72,400             |                          |             |
| <b>0611</b> 1. Promote effective child development in all communities, especially deprived areas                        | 0                 | 4,397              |                          |             |
| <b>0615</b> 2. Enhanced public awareness on women's issues  | 0                 | 14,887             |                          |             |
| <b>0701</b> 6. Foster civic advocacy to nurture the culture of rights and responsibilities                              | 0                 | 87,000             |                          |             |
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act                                      | 0                 | 1,653,311          |                          |             |
| <b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management               | 16,648,002        | 33,000             |                          |             |
| <b>Grand Total ¢</b>  | <b>16,740,002</b> | <b>16,740,002</b>  | <b>0</b>                 | <b>0.00</b> |

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

| <i>Revenue Item</i>  | <i>2011<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2012</i> | <i>Revised<br/>Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i>       | <i>%<br/>Perf</i> | <i>Projected<br/>2013</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       |                                     |                                    |                                       |                       |                   |                           |
| <b>Ga East -Abokobi</b>  |                                       |                                     |                                    |                                       |                       |                   |                           |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00                  | #Num!             | 0.00                      |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00                  | #Num!             | 0.00                      |
| <b>Taxes</b>   | <b>359,379.00</b>                     | <b>705,350.00</b>                   | <b>705,350.00</b>                  | <b>0.00</b>                           | <b>-705,350.00</b>    | <b>0.0</b>        | <b>705,350.00</b>         |
| 113 Taxes on property  | 359,379.00                            | 705,350.00                          | 705,350.00                         | 0.00                                  | -705,350.00           | 0.0               | 705,350.00                |
| <b>Grants</b>  | <b>4,523,281.10</b>                   | <b>44,316,659.85</b>                | <b>44,316,659.85</b>               | <b>2,063,622.76</b>                   | <b>-42,317,705.03</b> | <b>4.7</b>        | <b>14,514,022.00</b>      |
| 133 From other general government units                          | 4,523,281.10                          | 44,316,659.85                       | 44,316,659.85                      | 2,063,622.76                          | -42,317,705.03        | 4.7               | 14,514,022.00             |
| <b>Other revenue</b>   | <b>1,012,801.27</b>                   | <b>1,426,630.00</b>                 | <b>1,426,630.00</b>                | <b>0.00</b>                           | <b>-1,426,630.00</b>  | <b>0.0</b>        | <b>1,428,630.00</b>       |
| 141 Property income [GFS]  | 466,070.67                            | 629,100.00                          | 629,100.00                         | 0.00                                  | -629,100.00           | 0.0               | 631,100.00                |
| 142 Sales of goods and services                                  | 375,192.46                            | 503,150.00                          | 503,150.00                         | 0.00                                  | -503,150.00           | 0.0               | 503,150.00                |
| 143 Fines, penalties, and forfeits                               | 33,159.00                             | 57,030.00                           | 57,030.00                          | 0.00                                  | -57,030.00            | 0.0               | 57,030.00                 |
| 145 Miscellaneous and unidentified revenue                       | 138,379.14                            | 237,350.00                          | 237,350.00                         | 0.00                                  | -237,350.00           | 0.0               | 237,350.00                |
| <b>Transport, ,</b>  |                                       |                                     |                                    |                                       |                       |                   |                           |
| <b>Ga East -Abokobi</b>  |                                       |                                     |                                    |                                       |                       |                   |                           |
| <b>Grants</b>  | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>66,600.00</b>                      | <b>66,600.00</b>      | <b>#Div/0!</b>    | <b>92,000.00</b>          |
| 131 From foreign governments                                     | 0.00                                  | 0.00                                | 0.00                               | 66,600.00                             | 66,600.00             | #Div/0!           | 92,000.00                 |
| <b>Grand Total</b>   | <b>5,895,461.37</b>                   | <b>46,448,639.85</b>                | <b>46,448,639.85</b>               | <b>2,130,222.76</b>                   | <b>-44,383,085.03</b> | <b>4.6</b>        | <b>16,740,002.00</b>      |

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

| <i>Revenue Item</i>  | <i>Actual<br/>2012</i> | <i>2013</i>          | <i>2014</i>          | <i>2015</i>          | <i>Total</i>         |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Central Administration, Administration (Assembly Office).</b> |                        |                      |                      |                      |                      |
| <b>Ga East -Abokobi</b>  |                        |                      |                      |                      |                      |
|  | 0.00                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
|  | 0.00                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Taxes</b>   | <b>0.00</b>            | <b>705,350.00</b>    | <b>705,350.00</b>    | <b>705,350.00</b>    | <b>2,116,050.00</b>  |
| 11 Taxes on property   | 0.00                   | 705,350.00           | 705,350.00           | 705,350.00           | 2,116,050.00         |
| <b>Grants</b>  | <b>2,063,622.76</b>    | <b>14,514,022.00</b> | <b>14,514,022.00</b> | <b>14,514,022.00</b> | <b>43,542,066.00</b> |
| 13 From other general government units                           | 2,063,622.76           | 14,514,022.00        | 14,514,022.00        | 14,514,022.00        | 43,542,066.00        |
| <b>Other revenue</b>   | <b>0.00</b>            | <b>1,428,630.00</b>  | <b>1,428,630.00</b>  | <b>1,428,630.00</b>  | <b>4,285,890.00</b>  |
| 14 Property income [GFS]   | 0.00                   | 631,100.00           | 631,100.00           | 631,100.00           | 1,893,300.00         |
| 14 Sales of goods and services                                   | 0.00                   | 503,150.00           | 503,150.00           | 503,150.00           | 1,509,450.00         |
| 14 Fines, penalties, and forfeits                                | 0.00                   | 57,030.00            | 57,030.00            | 57,030.00            | 171,090.00           |
| 14 Miscellaneous and unidentified revenue                        | 0.00                   | 237,350.00           | 237,350.00           | 237,350.00           | 712,050.00           |
| <b>Transport. .</b>  |                        |                      |                      |                      |                      |
| <b>Ga East -Abokobi</b>  |                        |                      |                      |                      |                      |
| <b>Grants</b>  | <b>66,600.00</b>       | <b>92,000.00</b>     | <b>92,000.00</b>     | <b>92,000.00</b>     | <b>276,000.00</b>    |
| 13 From foreign governments                                      | 66,600.00              | 92,000.00            | 92,000.00            | 92,000.00            | 276,000.00           |
| <b>Grand Total</b>   | <b>2,130,222.76</b>    | <b>16,740,002.00</b> | <b>16,740,002.00</b> | <b>16,740,002.00</b> | <b>50,220,006.00</b> |

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

| <i>Revenue Item</i>   | <i>Projected<br/>2013</i> | <i>Approved and or<br/>Revised Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i>       |
|---|---------------------------|--|---------------------------------------|-----------------------|
| <b>106 01 01 000 21</b>   |                           |  |                                       |                       |
| Central Administration, Administration (Assembly Office),   | <b>16,648,002.00</b>      | <b>46,448,639.85</b>                               | <b>2,063,622.76</b>                   | <b>-44,449,685.03</b> |
| <i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management |                           |  |                                       |                       |
| <i>Output</i> 0001 Rates  |                           |  |                                       |                       |
| <b>Taxes on property</b>  | 705,350.00                | 705,350.00   | 0.00                                  | -705,350.00           |
| 1131002 Property Rates  | 700,350.00                | 700,350.00   | 0.00                                  | -700,350.00           |
| 1131003 Property Rate Arrears   | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00             |
| <i>Output</i> 0002 Fees & Fines   |                           |  |                                       |                       |
| <b>Property income [GFS]</b>  | 628,100.00                | 628,100.00   | 0.00                                  | -628,100.00           |
| 1412004 Sale of Building Permit Jacket  | 28,000.00                 | 28,000.00  | 0.00                                  | -28,000.00            |
| 1412006 Transfer of Plot  | 100.00                    | 100.00   | 0.00                                  | -100.00               |
| 1412007 Building Plans / Permit   | 600,000.00                | 600,000.00   | 0.00                                  | -600,000.00           |
| <b>Sales of goods and services</b>  | 98,000.00                 | 98,000.00  | 0.00                                  | -98,000.00            |
| 1423001 Markets   | 80,000.00                 | 80,000.00  | 0.00                                  | -80,000.00            |
| 1423006 Burial Fees   | 14,000.00                 | 14,000.00  | 0.00                                  | -14,000.00            |
| 1423011 Marriage / Divorce Registration   | 4,000.00                  | 4,000.00   | 0.00                                  | -4,000.00             |
| <b>Fines, penalties, and forfeits</b>   | 57,030.00                 | 57,030.00  | 0.00                                  | -57,030.00            |
| 1430001 Court Fines   | 1,030.00                  | 1,030.00   | 0.00                                  | -1,030.00             |
| 1430006 Slaughter Fines   | 6,000.00                  | 6,000.00   | 0.00                                  | -6,000.00             |
| 1430007 Lorry Park Fines  | 50,000.00                 | 50,000.00  | 0.00                                  | -50,000.00            |
| <b>Miscellaneous and unidentified revenue</b>   | 81,500.00                 | 81,500.00  | 0.00                                  | -81,500.00            |
| 1450010 Miscellaneous Revenue   | 81,500.00                 | 81,500.00  | 0.00                                  | -81,500.00            |
| <i>Output</i> 0003 Licences   |                           |  |                                       |                       |
| <b>Sales of goods and services</b>  | 385,150.00                | 385,150.00   | 0.00                                  | -385,150.00           |
| 1422002 Herbalist License   | 500.00                    | 500.00   | 0.00                                  | -500.00               |
| 1422003 Hawkers License   | 52,000.00                 | 52,000.00  | 0.00                                  | -52,000.00            |
| 1422005 Chop Bar Restaurants  | 14,500.00                 | 14,500.00  | 0.00                                  | -14,500.00            |
| 1422006 Corn / Rice / Flour Miller  | 1,500.00                  | 1,500.00   | 0.00                                  | -1,500.00             |
| 1422007 Liquor License  | 3,200.00                  | 3,200.00   | 0.00                                  | -3,200.00             |
| 1422009 Bakers License  | 1,000.00                  | 1,000.00   | 0.00                                  | -1,000.00             |
| 1422011 Artisan / Self Employed   | 19,000.00                 | 19,000.00  | 0.00                                  | -19,000.00            |
| 1422012 Kiosk License   | 60,000.00                 | 60,000.00  | 0.00                                  | -60,000.00            |
| 1422013 Sand and Stone Conts. License   | 15,000.00                 | 15,000.00  | 0.00                                  | -15,000.00            |
| 1422017 Hotel / Night Club  | 10,000.00                 | 10,000.00  | 0.00                                  | -10,000.00            |
| 1422018 Pharmacist Chemical Sell  | 7,800.00                  | 7,800.00   | 0.00                                  | -7,800.00             |
| 1422020 Taxicab / Commercial Vehicles   | 40,000.00                 | 40,000.00  | 0.00                                  | -40,000.00            |
| 1422024 Private Education Int.  | 8,000.00                  | 8,000.00   | 0.00                                  | -8,000.00             |
| 1422025 Private Professionals   | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00             |
| 1422026 Maternity Home /Clinics   | 3,000.00                  | 3,000.00   | 0.00                                  | -3,000.00             |
| 1422030 Entertainment Centre  | 1,000.00                  | 1,000.00   | 0.00                                  | -1,000.00             |
| 1422036 Petroleum Products  | 14,000.00                 | 14,000.00  | 0.00                                  | -14,000.00            |
| 1422038 Hairdressers / Dress  | 14,200.00                 | 14,200.00  | 0.00                                  | -14,200.00            |

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

| <i>Revenue Item</i>   | <i>Projected<br/>2013</i> | <i>Approved and or<br/>Revised Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i>       |
|---|---------------------------|--|---------------------------------------|-----------------------|
| 1422044 Financial Institutions  | 40,000.00                 | 40,000.00  | 0.00                                  | -40,000.00            |
| 1422046 Boarding and Advertising  | 51,000.00                 | 51,000.00  | 0.00                                  | -51,000.00            |
| 1422052 Mechanics   | 3,800.00                  | 3,800.00   | 0.00                                  | -3,800.00             |
| 1422053 Block Manufacturers   | 3,000.00                  | 3,000.00   | 0.00                                  | -3,000.00             |
| 1422054 Laundries / Car Wash  | 2,000.00                  | 2,000.00   | 0.00                                  | -2,000.00             |
| 1422055 Printing Press / Photocopy  | 2,900.00                  | 2,900.00   | 0.00                                  | -2,900.00             |
| 1422056 Salt / Maize Sellers  | 50.00                     | 50.00  | 0.00                                  | -50.00                |
| 1422061 Susu Operators  | 3,000.00                  | 3,000.00   | 0.00                                  | -3,000.00             |
| 1422063 Florists / Flower Pot Dealers   | 200.00                    | 200.00   | 0.00                                  | -200.00               |
| 1422067 Beers Bars  | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00             |
| 1422072 Registration of Contracts / Building / Road   | 4,500.00                  | 4,500.00   | 0.00                                  | -4,500.00             |
| <b>Miscellaneous and unidentified revenue</b>   | <b>42,050.00</b>          | <b>42,050.00</b>                                   | <b>0.00</b>                           | <b>-42,050.00</b>     |
| 1450010 Miscellaneous Revenue   | 42,050.00                 | 42,050.00  | 0.00                                  | -42,050.00            |
| <b>Output 0004 Rent</b>   |                           |  |                                       |                       |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00                  |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00                  |
| <b>Property income [GFS]</b>  | <b>3,000.00</b>           | <b>1,000.00</b>                                    | <b>0.00</b>                           | <b>-1,000.00</b>      |
| 1415012 Rent on Assembly Building   | 3,000.00                  | 1,000.00   | 0.00                                  | -1,000.00             |
| <b>Sales of goods and services</b>  | <b>20,000.00</b>          | <b>20,000.00</b>                                   | <b>0.00</b>                           | <b>-20,000.00</b>     |
| 1423001 Markets   | 20,000.00                 | 20,000.00  | 0.00                                  | -20,000.00            |
| <b>Output 0005 Grants</b>   |                           |  |                                       |                       |
| <b>From other general government units</b>  | <b>14,514,022.00</b>      | <b>44,316,659.85</b>                               | <b>2,063,622.76</b>                   | <b>-42,317,705.03</b> |
| 1331001 Central Government - GOG Paid Salaries  | 3,054,787.00              | 820,000.00   | 1,052,247.47                          | 232,247.47            |
| 1331002 DACF - Assembly   | 1,926,516.00              | 1,992,406.00                                       | 809,775.87                            | -1,222,298.07         |
| 1331005 HIPC  | 30,000.00                 |  | 25,000.00                             |                       |
| 1331008 School Feeding Program/ HIV/AIDS etc.   | 8,423,119.00              | 40,254,729.85                                      | 0.00                                  | -40,254,729.85        |
| 1331010 DDF related recurrent transfers   | 328,765.00                | 749,524.00   | 73,012.76                             | -676,511.24           |
| 1332001 DACF Direct transfers-capital development projects  | 0.00                      |  | 0.00                                  |                       |
| 1332002 DACF MP transfers-capital development projects  | 300,000.00                | 200,000.00   | 103,586.66                            | -96,413.34            |
| 1332004 the DDF transfers-capital development projects  | 0.00                      |  | 0.00                                  |                       |
| 1332005 UDG transfer-capital development projects   | 450,835.00                | 300,000.00   | 0.00                                  | -300,000.00           |
| <b>Output 0006 Miscellaneous</b>  |                           |  |                                       |                       |
| <b>Miscellaneous and unidentified revenue</b>   | <b>110,000.00</b>         | <b>110,000.00</b>                                  | <b>0.00</b>                           | <b>-110,000.00</b>    |
| 1450010 Miscellaneous Revenue   | 110,000.00                | 110,000.00   | 0.00                                  | -110,000.00           |
| <b>Output 0007 Investment</b>   |                           |  |                                       |                       |
| <b>Miscellaneous and unidentified revenue</b>   | <b>3,800.00</b>           | <b>3,800.00</b>                                    | <b>0.00</b>                           | <b>-3,800.00</b>      |
| 1450010 Miscellaneous Revenue   | 3,800.00                  | 3,800.00   | 0.00                                  | -3,800.00             |
| <b>106 14 00 000 21</b>   | <b>92,000.00</b>          | <b>0.00</b>  | <b>66,600.00</b>                      | <b>66,600.00</b>      |
| <b>Transport, ,</b>   |                           |  |                                       |                       |
| <b>Objective 0501 3. Integrate land use, transport planning, development planning and service provision</b> |                           |  |                                       |                       |
| <b>Output 0001 Integrate land use transport planning development planning and service provision</b>         |                           |  |                                       |                       |
| <b>From foreign governments</b>   | <b>92,000.00</b>          | <b>0.00</b>  | <b>66,600.00</b>                      | <b>66,600.00</b>      |

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

| <b>Revenue Item</b>                     | <b>Projected<br/>2013</b> | <b>Approved and or<br/>Revised Budget<br/>2012</b> | <b>Actual<br/>Collection<br/>2012</b> | <b>Variance</b> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1311001 Bilateral Donor Grants & Relief | 92,000.00                 | 0.00   | 66,600.00                             | 66,600.00       |
| <b>Grand Total</b>                      | 16,740,002.00             | 46,448,639.85                                      | 2,130,222.76                          | -44,383,085.03  |



# MTEF Revenue Items - Details

| Revenue Item   | Unit Cost(¢) | Amount<br>(GH¢)<br>2013 | Projections          |      |      |
|--|--------------|-------------------------|----------------------|------|------|
|  |              |                         | 2013                 | 2014 | 2015 |
| <b>Central Administration, Administration (Assembly Office).</b> |              | <b>Total</b>            | <b>16,648,002.00</b> |      |      |
| Unspecified  | 0.00         | 0.00                    | 1                    | 1    | 1    |
| <b>Taxes on property</b>   |              |                         |                      |      |      |
| 1131002 Property Rates   | 700,000.00   | 700,000.00              | 1                    | 1    | 1    |
| 1131002 Basic Rates  | 350.00       | 350.00                  | 1                    | 1    | 1    |
| 1131003 Arrears of Property Rates                                | 5,000.00     | 5,000.00                | 1                    | 1    | 1    |
| <b>From other general government units</b>                       |              |                         |                      |      |      |
| 1331001 Central Govt Salaries                                    | 3,054,787.00 | 3,054,787.00            | 1                    | 1    | 1    |
| 1331002 District Assembly Common Fund                            | 1,862,938.00 | 1,862,938.00            | 1                    | 1    | 1    |
| 1331010 District Development Facility                            | 328,765.00   | 328,765.00              | 1                    | 1    | 1    |
| 1332002 MP's Common Fund   | 300,000.00   | 300,000.00              | 1                    | 1    | 1    |
| 1332005 Urban Development Grant                                  | 450,835.00   | 450,835.00              | 1                    | 1    | 1    |
| 1331008 GetFund  | 0.00         | 0.00                    | 1                    | 1    | 1    |
| 1331008 Ghana Road Fund  | 0.00         | 0.00                    | 1                    | 1    | 1    |
| 1331008 Donor Pooled   | 5,461,153.00 | 5,461,153.00            | 1                    | 1    | 1    |
| 1331008 Internally Generated Fund                                | 1,894,731.00 | 1,894,731.00            | 1                    | 1    | 1    |
| 1331002 P.W.D.   | 63,578.00    | 63,578.00               | 1                    | 1    | 1    |
| 1331008 School Feeding   | 1,067,235.00 | 1,067,235.00            | 1                    | 1    | 1    |
| 1331005 HIPC FUND  | 30,000.00    | 30,000.00               | 1                    | 1    | 1    |
| 1332001 DACF CAPITAL DEV. TRANSFER                               | 0.00         | 0.00                    | 1                    | 1    | 1    |
| 1332002 DACF MP CAPITAL DEVELOPMENT                              | 0.00         | 0.00                    | 1                    | 1    | 1    |
| 1332004 DDF CAPITAL DEVELOPMENT                                  | 0.00         | 0.00                    | 1                    | 1    | 1    |
| 1332005 UDG -CAPITAL DEVELOPMENT                                 | 0.00         | 0.00                    | 1                    | 1    | 1    |
| <b>Property income [GFS]</b>                                     |              |                         |                      |      |      |
| 1412007 Building Permit  | 600,000.00   | 600,000.00              | 1                    | 1    | 1    |
| 1412004 Permit Forms / Jackets                                   | 10,000.00    | 10,000.00               | 1                    | 1    | 1    |
| 1412004 Temporal Structure Permit                                | 18,000.00    | 18,000.00               | 1                    | 1    | 1    |
| 1412006 Transfer (Change of Ownership)                           | 100.00       | 100.00                  | 1                    | 1    | 1    |
| 1415012 Assembly Building  | 1,000.00     | 1,000.00                | 1                    | 1    | 1    |
| 1415012 Rent Deductions  | 2,000.00     | 2,000.00                | 1                    | 1    | 1    |
| <b>Sales of goods and services</b>                               |              |                         |                      |      |      |
| 1423001 Market Tolls   | 80,000.00    | 80,000.00               | 1                    | 1    | 1    |
| 1423011 Marriage Registration                                    | 4,000.00     | 4,000.00                | 1                    | 1    | 1    |
| 1423006 Cemetery   | 14,000.00    | 14,000.00               | 1                    | 1    | 1    |
| 1422002 Herbalists   | 500.00       | 500.00                  | 1                    | 1    | 1    |
| 1422003 Hawkers / Petty Traders                                  | 52,000.00    | 52,000.00               | 1                    | 1    | 1    |
| 1422005 Chop Bars / Restaurants                                  | 14,500.00    | 14,500.00               | 1                    | 1    | 1    |
| 1422006 Mills (Corn,Gari etc)                                    | 1,500.00     | 1,500.00                | 1                    | 1    | 1    |
| 1422007 Palm Wine / Pito / Akpe. Stores                          | 3,200.00     | 3,200.00                | 1                    | 1    | 1    |
| 1422009 Bakery   | 1,000.00     | 1,000.00                | 1                    | 1    | 1    |
| 1422011 Repairers (radio / Watch etc)                            | 3,000.00     | 3,000.00                | 1                    | 1    | 1    |
| 1422072 Contractors / Suppliers (REG)                            | 4,500.00     | 4,500.00                | 1                    | 1    | 1    |
| 1422012 Kiosk / Shops  | 60,000.00    | 60,000.00               | 1                    | 1    | 1    |
| 1422030 Entertainment (Video)                                    | 1,000.00     | 1,000.00                | 1                    | 1    | 1    |
| 1422020 Taxi / Commercial Transport                              | 40,000.00    | 40,000.00               | 1                    | 1    | 1    |
| 1422017 Hotels   | 10,000.00    | 10,000.00               | 1                    | 1    | 1    |

## MTEF Revenue Items - Details

| Revenue Item                                  | Unit Cost(¢) | Amount<br>(GH¢)<br>2013 | Projections |      |      |
|---|--------------|-------------------------|-------------|------|------|
|   |              |                         | 2013        | 2014 | 2015 |
| 1422036 Petroleum Products                    | 14,000.00    | 14,000.00               | 1           | 1    | 1    |
| 1422052 Mechanics                             | 3,800.00     | 3,800.00                | 1           | 1    | 1    |
| 1422011 Self Employed Artisans                | 16,000.00    | 16,000.00               | 1           | 1    | 1    |
| 1422038 Hairdressers / Tailors                | 14,200.00    | 14,200.00               | 1           | 1    | 1    |
| 1422044 Financial Institution. (Forex Bur)    | 40,000.00    | 40,000.00               | 1           | 1    | 1    |
| 1422025 Professional Practice                 | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1422018 Pharmacy / Chemical Shops             | 7,800.00     | 7,800.00                | 1           | 1    | 1    |
| 1422013 Sand Stone Winning                    | 15,000.00    | 15,000.00               | 1           | 1    | 1    |
| 1422053 Block Manufacturer                    | 3,000.00     | 3,000.00                | 1           | 1    | 1    |
| 1422046 Advert / Hoarders                     | 51,000.00    | 51,000.00               | 1           | 1    | 1    |
| 1422024 Private Schools                       | 8,000.00     | 8,000.00                | 1           | 1    | 1    |
| 1422026 Maternity Homes / Clinics / Hospitals | 3,000.00     | 3,000.00                | 1           | 1    | 1    |
| 1422055 Printing Press                        | 2,900.00     | 2,900.00                | 1           | 1    | 1    |
| 1422063 Flower Pot Dealers                    | 200.00       | 200.00                  | 1           | 1    | 1    |
| 1422056 Salt Dealers                          | 50.00        | 50.00                   | 1           | 1    | 1    |
| 1422054 Car Washing Bay                       | 2,000.00     | 2,000.00                | 1           | 1    | 1    |
| 1422061 Non Banking Institution               | 3,000.00     | 3,000.00                | 1           | 1    | 1    |
| 1422067 Drinking Bars                         | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1423001 Market Stalls / Stores                | 20,000.00    | 20,000.00               | 1           | 1    | 1    |
| <b>Fines, penalties, and forfeits</b>         |              |                         |             |      |      |
| 1430006 Slaughter House                       | 6,000.00     | 6,000.00                | 1           | 1    | 1    |
| 1430001 Court Fines / Penalty                 | 1,000.00     | 1,000.00                | 1           | 1    | 1    |
| 1430007 Lorry Parks / GPRTU                   | 50,000.00    | 50,000.00               | 1           | 1    | 1    |
| 1430001 Court Fines                           | 30.00        | 30.00                   | 1           | 1    | 1    |
| <b>Miscellaneous and unidentified revenue</b> |              |                         |             |      |      |
| 1450010 Waste Disposal / Sanitation           | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1450010 Proceeds From Toilet                  | 7,500.00     | 7,500.00                | 1           | 1    | 1    |
| 1450010 Impounds                              | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1450010 Submission / Processing Fees          | 7,000.00     | 7,000.00                | 1           | 1    | 1    |
| 1450010 Land Rezoning                         | 1,000.00     | 1,000.00                | 1           | 1    | 1    |
| 1450010 Building Without Permit               | 45,000.00    | 45,000.00               | 1           | 1    | 1    |
| 1450010 Med. Cert. For Food Vendors           | 11,000.00    | 11,000.00               | 1           | 1    | 1    |
| 1450010 Tractor Operators                     | 1,000.00     | 1,000.00                | 1           | 1    | 1    |
| 1450010 Photographic / Recording              | 2,600.00     | 2,600.00                | 1           | 1    | 1    |
| 1450010 Spare Parts Dealers                   | 3,000.00     | 3,000.00                | 1           | 1    | 1    |
| 1450010 Timber Dealers                        | 1,200.00     | 1,200.00                | 1           | 1    | 1    |
| 1450010 Cement Dealers                        | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1450010 Other Manufacturing Industries        | 18,000.00    | 18,000.00               | 1           | 1    | 1    |
| 1450010 Butchers / Meat Shops / Cold Stores   | 2,000.00     | 2,000.00                | 1           | 1    | 1    |
| 1450010 District Weekly Lotto                 | 50.00        | 50.00                   | 1           | 1    | 1    |
| 1450010 Livestock / Poultry                   | 200.00       | 200.00                  | 1           | 1    | 1    |
| 1450010 Distilleries                          | 1,000.00     | 1,000.00                | 1           | 1    | 1    |
| 1450010 Mobile Phone / Internet Cafe          | 5,000.00     | 5,000.00                | 1           | 1    | 1    |
| 1450010 Second Hand Car Dealers               | 1,000.00     | 1,000.00                | 1           | 1    | 1    |
| 1450010 Pure Water Producers                  | 2,000.00     | 2,000.00                | 1           | 1    | 1    |
| 1450010 Unspecified Receipts                  | 110,000.00   | 110,000.00              | 1           | 1    | 1    |
| 1450010 Cesspit Emptier Services              | 2,000.00     | 2,000.00                | 1           | 1    | 1    |
| 1450010 Tractor Services                      | 1,000.00     | 1,000.00                | 1           | 1    | 1    |

## *MTEF Revenue Items - Details*

| <i>Revenue Item</i>             | <i>Unit Cost(¢)</i> | <i>Amount<br/>(GH¢)<br/>2013</i> | <i>Projections</i> |             |             |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-------------|
|                                 |                     |                                  | <i>2013</i>        | <i>2014</i> | <i>2015</i> |
| 1450010 Water Tanker Service    | 800.00              | 800.00                           | 1                  | 1           | 1           |
| <b>Total</b>                    |                     | <b>92,000.00</b>                 |                    |             |             |
| <b>Transport..</b>              |                     |                                  |                    |             |             |
| <b>From foreign governments</b> |                     |                                  |                    |             |             |
| 1311001 Grants for Salary       | 92,000.00           | 92,000.00                        | 1                  | 1           | 1           |
| <b>Grand Total</b>              |                     | <b>16,740,002.00</b>             |                    |             |             |

## Summary of Expenditure by Department and Funding Sources Only

| MDA  | 2013 | DACF      | Central GoG | IGF       | DDF     | Donor and Others | Total Estimates |
|--|------|-----------|-------------|-----------|---------|------------------|-----------------|
| <b>Ga East Municipal -Abokobi</b>                    |      | 3,112,879 | 9,367,711   | 3,288,760 | 924,097 | 46,555           | 16,740,002      |
| <b>01 Central Administration</b>                     |      | 1,774,511 | 1,581,899   | 3,007,186 | 356,097 | 0                | 6,719,693       |
| 01 Administration (Assembly Office)                  |      | 1,774,511 | 1,581,899   | 3,007,186 | 356,097 | 0                | 6,719,693       |
| 02 Sub-Metros Administration                         |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>02 Finance</b>                                    |      | 0         | 180,610     | 18,000    | 0       | 0                | 198,610         |
| 00   |      | 0         | 180,610     | 18,000    | 0       | 0                | 198,610         |
| <b>03 Education, Youth and Sports</b>                |      | 486,568   | 3,412,572   | 19,300    | 35,000  | 0                | 3,953,440       |
| 01 Office of Departmental Head                       |      | 428,200   | 3,412,572   | 0         | 35,000  | 0                | 3,875,772       |
| 02 Education   |      | 30,000    | 0           | 19,300    | 0       | 0                | 49,300          |
| 03 Sports  |      | 28,368    | 0           | 0         | 0       | 0                | 28,368          |
| 04 Youth   |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>04 Health</b>                                     |      | 91,000    | 768,277     | 10,000    | 393,000 | 0                | 1,262,277       |
| 01 Office of District Medical Officer of Health      |      | 91,000    | 400,500     | 8,000     | 393,000 | 0                | 892,500         |
| 02 Environmental Health Unit                         |      | 0         | 367,777     | 2,000     | 0       | 0                | 369,777         |
| 03 Hospital services                                 |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>05 Waste Management</b>                           |      | 581,000   | 317,576     | 26,030    | 0       | 0                | 924,606         |
| 00   |      | 581,000   | 317,576     | 26,030    | 0       | 0                | 924,606         |
| <b>06 Agriculture</b>                                |      | 45,000    | 89,826      | 0         | 0       | 32,055           | 166,881         |
| 00   |      | 45,000    | 89,826      | 0         | 0       | 32,055           | 166,881         |
| <b>07 Physical Planning</b>                          |      | 0         | 146,761     | 27,000    | 0       | 0                | 173,761         |
| 01 Office of Departmental Head                       |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 02 Town and Country Planning                         |      | 0         | 146,761     | 27,000    | 0       | 0                | 173,761         |
| 03 Parks and Gardens                                 |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>08 Social Welfare &amp; Community Development</b> |      | 67,300    | 141,470     | 1,200     | 0       | 2,500            | 212,470         |
| 01 Office of Departmental Head                       |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 02 Social Welfare                                    |      | 62,800    | 70,532      | 0         | 0       | 0                | 133,332         |
| 03 Community Development                             |      | 4,500     | 70,938      | 1,200     | 0       | 2,500            | 79,138          |
| <b>09 Natural Resource Conservation</b>              |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 00   |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>10 Works</b>                                      |      | 28,000    | 106,618     | 0         | 0       | 0                | 134,618         |
| 01 Office of Departmental Head                       |      | 0         | 80,227      | 0         | 0       | 0                | 80,227          |
| 02 Public Works                                      |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 03 Water   |      | 28,000    | 0           | 0         | 0       | 0                | 28,000          |
| 04 Feeder Roads                                      |      | 0         | 26,391      | 0         | 0       | 0                | 26,391          |
| 05 Rural Housing                                     |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>11 Trade, Industry and Tourism</b>                |      | 5,000     | 11,495      | 4,000     | 140,000 | 0                | 160,495         |
| 01 Office of Departmental Head                       |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 02 Trade   |      | 5,000     | 11,495      | 4,000     | 140,000 | 0                | 160,495         |
| 03 Cottage Industry                                  |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 04 Tourism   |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>12 Budget and Rating</b>                          |      | 0         | 35,970      | 0         | 0       | 0                | 35,970          |
| 00   |      | 0         | 35,970      | 0         | 0       | 0                | 35,970          |
| <b>13 Legal</b>                                      |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 00   |      | 0         | 0           | 0         | 0       | 0                | 0               |
| <b>14 Transport</b>                                  |      | 0         | 6,000       | 173,294   | 0       | 12,000           | 191,294         |
| 00   |      | 0         | 6,000       | 173,294   | 0       | 12,000           | 191,294         |
| <b>15 Disaster Prevention</b>                        |      | 34,500    | 988,812     | 2,750     | 0       | 0                | 1,026,062       |
| 00   |      | 34,500    | 988,812     | 2,750     | 0       | 0                | 1,026,062       |
| <b>16 Urban Roads</b>                                |      | 0         | 1,579,824   | 0         | 0       | 0                | 1,579,824       |
| 00   |      | 0         | 1,579,824   | 0         | 0       | 0                | 1,579,824       |
| <b>17 Birth and Death</b>                            |      | 0         | 0           | 0         | 0       | 0                | 0               |
| 00   |      | 0         | 0           | 0         | 0       | 0                | 0               |

**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> |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Financing:Central GoG Sources</b>   | 33,931      | 5,574,639   | 5,604,149   | 5,630,385   | 2,649,894   | 19,459,066   |
| <b>0 Compensation of Employees</b>   | 15,259      | 2,950,982   | 2,980,492   | 2,980,492   | 0           | 8,911,965    |
| <b>000 Compensation of Employees</b>   | 15,259      | 2,950,982   | 2,980,492   | 2,980,492   | 0           | 8,911,965    |
| <b>0000 Compensation of Employees</b>  | 15,259      | 2,950,982   | 2,980,492   | 2,980,492   | 0           | 8,911,965    |
| <b>Compensation of employees [GFS]</b>   | 15,259      | 2,950,982   | 2,980,492   | 2,980,492   | 0           | 8,911,965    |
| <b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>   | 0           | 1,094,850   | 1,094,850   | 1,105,798   | 1,105,798   | 4,401,297    |
| <b>102 2. Fiscal Policy Management</b>   | 0           | 1,094,850   | 1,094,850   | 1,105,798   | 1,105,798   | 4,401,297    |
| <b>0102 2. Improve public expenditure management</b>   | 0           | 1,094,850   | 1,094,850   | 1,105,798   | 1,105,798   | 4,401,297    |
| <b>Use of goods and services</b>   | 0           | 1,094,850   | 1,094,850   | 1,105,798   | 1,105,798   | 4,401,297    |
| <b>Other expense</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>   | 12,082      | 44,071      | 44,071      | 44,512      | 44,512      | 177,167      |
| <b>301 1. Accelerated Modernization of Agriculture</b>   | 12,082      | 34,571      | 34,571      | 34,917      | 34,917      | 138,977      |
| <b>0301 1. Improve agricultural productivity</b>   | 12,082      | 14,700      | 14,700      | 14,847      | 14,847      | 59,094       |
| <b>Use of goods and services</b>   | 12,082      | 14,700      | 14,700      | 14,847      | 14,847      | 59,094       |
| <b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b> | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Use of goods and services</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>                     | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Use of goods and services</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Non Financial Assets</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>0301 5. Promote livestock and poultry development for food security and income</b>                                | 0           | 19,871      | 19,871      | 20,070      | 20,070      | 79,883       |
| <b>Use of goods and services</b>   | 0           | 19,871      | 19,871      | 20,070      | 20,070      | 79,883       |
| <b>0301 7. Improve institutional coordination for agriculture development</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Use of goods and services</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>311 10. Natural Disasters, Risks and Vulnerability</b>  | 0           | 9,500       | 9,500       | 9,595       | 9,595       | 38,190       |
| <b>0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>                              | 0           | 9,500       | 9,500       | 9,595       | 9,595       | 38,190       |
| <b>Use of goods and services</b>   | 0           | 9,500       | 9,500       | 9,595       | 9,595       | 38,190       |

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

*In GH¢*

|  |   | <i>Actual</i> |             |             |             |             |              |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <b>Theme / Key Focus Area / Policy Objective</b> |   | <b>2012</b>   | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>Total</b> |
| <b>5</b>   | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>   | 0             | 1,444,051   | 1,444,051   | 1,458,492   | 1,458,492   | 5,805,086    |
| <b>501</b>                                       | <b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>  | 0             | 1,432,391   | 1,432,391   | 1,446,715   | 1,446,715   | 5,758,212    |
| <b>0501</b>                                      | <b>2. Create and sustain an efficient transport system that meets user needs</b>  | 0             | 1,426,391   | 1,426,391   | 1,440,655   | 1,440,655   | 5,734,092    |
|  | <b>Non Financial Assets</b>   | 0             | 1,426,391   | 1,426,391   | 1,440,655   | 1,440,655   | 5,734,092    |
| <b>0501</b>                                      | <b>3. Integrate land use, transport planning, development planning and service provision</b>                                      | 0             | 6,000       | 6,000       | 6,060       | 6,060       | 24,120       |
|  | <b>Non Financial Assets</b>   | 0             | 6,000       | 6,000       | 6,060       | 6,060       | 24,120       |
| <b>506</b>                                       | <b>6. Human Settlements Development</b>   | 0             | 11,660      | 11,660      | 11,777      | 11,777      | 46,875       |
| <b>0506</b>                                      | <b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b> | 0             | 11,660      | 11,660      | 11,777      | 11,777      | 46,875       |
|  | <b>Use of goods and services</b>  | 0             | 11,660      | 11,660      | 11,777      | 11,777      | 46,875       |

## 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          |
| <b>6</b>                                  | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>   | <b>6,590</b> | <b>40,685</b> | <b>40,685</b> | <b>41,091</b> | <b>41,091</b> | <b>163,552</b> |
| <b>601</b>                                | <b>1. Education</b>   | <b>6,590</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>1</b>       |
| <b>0601</b>                               | 1. Increase equitable access to and participation in education at all levels  | 0            | 0             | 0             | 0             | 0             | 0              |
|   | Use of goods and services   | 0            | 0             | 0             | 0             | 0             | 0              |
|   | Non Financial Assets  | 0            | 0             | 0             | 0             | 0             | 0              |
| <b>0601</b>                               | 2. Improve quality of teaching and learning   | 5,078        | 0             | 0             | 0             | 0             | 0              |
|   | Use of goods and services   | 4,876        | 0             | 0             | 0             | 0             | 0              |
|   | Other expense   | 202          | 0             | 0             | 0             | 0             | 0              |
| <b>0601</b>                               | 5. Improve management of education service delivery   | 1,512        | 0             | 0             | 0             | 0             | 0              |
|   | Use of goods and services   | 1,512        | 0             | 0             | 0             | 0             | 0              |
|   | Social benefits [GFS]   | 0            | 0             | 0             | 0             | 0             | 0              |
| <b>603</b>                                | <b>3. Health</b>  | <b>0</b>     | <b>20,000</b> | <b>20,000</b> | <b>20,200</b> | <b>20,200</b> | <b>80,400</b>  |
| <b>0603</b>                               | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0            | 20,000        | 20,000        | 20,200        | 20,200        | 80,400         |
|   | Use of goods and services   | 0            | 0             | 0             | 0             | 0             | 0              |
|   | Non Financial Assets  | 0            | 20,000        | 20,000        | 20,200        | 20,200        | 80,400         |
| <b>0603</b>                               | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery  | 0            | 0             | 0             | 0             | 0             | 0              |
|   | Use of goods and services   | 0            | 0             | 0             | 0             | 0             | 0              |
| <b>605</b>                                | <b>5. Sports Development</b>  | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| <b>0605</b>                               | 1. Develop comprehensive sports policy  | 0            | 0             | 0             | 0             | 0             | 0              |
|   | Use of goods and services   | 0            | 0             | 0             | 0             | 0             | 0              |
| <b>608</b>                                | <b>8. Social Protection</b>   | <b>0</b>     | <b>9,600</b>  | <b>9,600</b>  | <b>9,696</b>  | <b>9,696</b>  | <b>38,592</b>  |
| <b>0608</b>                               | 1. Progressively expand social protection interventions to cover the poor   | 0            | 9,600         | 9,600         | 9,696         | 9,696         | 38,592         |
|   | Use of goods and services   | 0            | 9,600         | 9,600         | 9,696         | 9,696         | 38,592         |
| <b>611</b>                                | <b>11..Child Development and Protection</b>   | <b>0</b>     | <b>4,397</b>  | <b>4,397</b>  | <b>4,441</b>  | <b>4,441</b>  | <b>17,676</b>  |
| <b>0611</b>                               | 1. Promote effective child development in all communities, especially deprived areas  | 0            | 4,397         | 4,397         | 4,441         | 4,441         | 17,676         |
|   | Use of goods and services   | 0            | 4,397         | 4,397         | 4,441         | 4,441         | 17,676         |
| <b>615</b>                                | <b>15..Poverty and Income Inequalities Reduction</b>  | <b>0</b>     | <b>6,687</b>  | <b>6,687</b>  | <b>6,754</b>  | <b>6,754</b>  | <b>26,883</b>  |
| <b>0615</b>                               | 2. Enhanced public awareness on women's issues  | 0            | 6,687         | 6,687         | 6,754         | 6,754         | 26,883         |

## 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              | 6,687            | 6,687            | 6,754            | 6,754            | 26,883            |
| <b>Financing:IGF-Retained Sources</b>     |  | <b>149,853</b> | <b>3,288,760</b> | <b>3,296,506</b> | <b>3,321,647</b> | <b>2,539,215</b> | <b>12,446,128</b> |
| <b>0</b>                                  | <b>Compensation of Employees</b>   | <b>82,733</b>  | <b>774,686</b>   | <b>782,432</b>   | <b>782,432</b>   | <b>0</b>         | <b>2,339,551</b>  |
| <b>000</b>                                | <b>Compensation of Employees</b>   | <b>82,733</b>  | <b>774,686</b>   | <b>782,432</b>   | <b>782,432</b>   | <b>0</b>         | <b>2,339,551</b>  |
| <b>0000</b>                               | <b>Compensation of Employees</b>   | <b>82,733</b>  | <b>774,686</b>   | <b>782,432</b>   | <b>782,432</b>   | <b>0</b>         | <b>2,339,551</b>  |
| Compensation of employees [GFS]           |  | 82,733         | 774,686          | 782,432          | 782,432          | 0                | 2,339,551         |
| <b>1</b>                                  | <b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>                     | <b>60,121</b>  | <b>2,251,900</b> | <b>2,251,900</b> | <b>2,274,419</b> | <b>2,274,419</b> | <b>9,052,638</b>  |
| <b>102</b>                                | <b>2. Fiscal Policy Management</b>   | <b>60,121</b>  | <b>2,251,900</b> | <b>2,251,900</b> | <b>2,274,419</b> | <b>2,274,419</b> | <b>9,052,638</b>  |
| <b>0102</b>                               | <b>2. Improve public expenditure management</b>                            | <b>60,121</b>  | <b>2,251,900</b> | <b>2,251,900</b> | <b>2,274,419</b> | <b>2,274,419</b> | <b>9,052,638</b>  |
| Use of goods and services                 |  | 32,773         | 1,687,900        | 1,687,900        | 1,704,779        | 1,704,779        | 6,785,358         |
| Social benefits [GFS]                     |  | 0              | 15,000           | 15,000           | 15,150           | 15,150           | 60,300            |
| Other expense                             |  | 27,348         | 549,000          | 549,000          | 554,490          | 554,490          | 2,206,980         |
| <b>2</b>                                  | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>                 | <b>0</b>       | <b>4,000</b>     | <b>4,000</b>     | <b>4,040</b>     | <b>4,040</b>     | <b>16,080</b>     |
| <b>201</b>                                | <b>1. Private Sector Development</b>                                       | <b>0</b>       | <b>4,000</b>     | <b>4,000</b>     | <b>4,040</b>     | <b>4,040</b>     | <b>16,080</b>     |
| <b>0201</b>                               | <b>1. Improve private sector competitiveness domestically and globally</b> | <b>0</b>       | <b>4,000</b>     | <b>4,000</b>     | <b>4,040</b>     | <b>4,040</b>     | <b>16,080</b>     |
| Use of goods and services                 |  | 0              | 4,000            | 4,000            | 4,040            | 4,040            | 16,080            |
| <b>0201</b>                               | <b>6. Expand opportunities for job creation</b>                            | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| Non Financial Assets                      |  | 0              | 0                | 0                | 0                | 0                | 0                 |



## 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   |
| <b>3</b>                                  | <b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>   | 0      | 30,780  | 30,780  | 31,088  | 31,088  | 123,736 |
| 307                                       | 6. Wetlands and Water Resources Management   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040   |
| 0307                                      | 2. Adopt integrated water resources management   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040   |
|   | Use of goods and services  | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040   |
| 308                                       | 7. Waste Management, Pollution and Noise Reduction   | 0      | 26,030  | 26,030  | 26,290  | 26,290  | 104,641 |
| 0308                                      | 1. Manage waste, reduce pollution and noise  | 0      | 26,030  | 26,030  | 26,290  | 26,290  | 104,641 |
|   | Use of goods and services  | 0      | 26,030  | 26,030  | 26,290  | 26,290  | 104,641 |
| 311                                       | 10. Natural Disasters, Risks and Vulnerability   | 0      | 2,750   | 2,750   | 2,778   | 2,778   | 11,055  |
| 0311                                      | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability  | 0      | 2,750   | 2,750   | 2,778   | 2,778   | 11,055  |
|   | Use of goods and services  | 0      | 2,750   | 2,750   | 2,778   | 2,778   | 11,055  |
| <b>5</b>                                  | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>  | 0      | 109,094 | 109,094 | 110,185 | 110,185 | 438,558 |
| 501                                       | 1. Transport Infrastructure: Road, Rail, Water and Air Transport   | 0      | 82,094  | 82,094  | 82,915  | 82,915  | 330,018 |
| 0501                                      | 3. Integrate land use, transport planning, development planning and service provision                                      | 0      | 82,094  | 82,094  | 82,915  | 82,915  | 330,018 |
|   | Use of goods and services  | 0      | 72,094  | 72,094  | 72,815  | 72,815  | 289,818 |
|   | Non Financial Assets   | 0      | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| 506                                       | 6. Human Settlements Development   | 0      | 27,000  | 27,000  | 27,270  | 27,270  | 108,540 |
| 0506                                      | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0      | 27,000  | 27,000  | 27,270  | 27,270  | 108,540 |
|   | Use of goods and services  | 0      | 27,000  | 27,000  | 27,270  | 27,270  | 108,540 |

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

*In GH¢*

|  |   | <i>Actual</i> |             |             |             |             |              |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <b>Theme / Key Focus Area / Policy Objective</b> |   | <b>2012</b>   | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>Total</b> |
| <b>6</b>   | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>   | 0             | 28,500      | 28,500      | 28,785      | 28,785      | 114,570      |
| <b>601</b>                                       | <b>1. Education</b>   | 0             | 19,300      | 19,300      | 19,493      | 19,493      | 77,586       |
| <b>0601</b>                                      | 1. Increase equitable access to and participation in education at all levels                                | 0             | 19,300      | 19,300      | 19,493      | 19,493      | 77,586       |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Non Financial Assets</b>   | 0             | 19,300      | 19,300      | 19,493      | 19,493      | 77,586       |
| <b>0601</b>                                      | 2. Improve quality of teaching and learning   | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>0601</b>                                      | 5. Improve management of education service delivery   | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Other expense</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>602</b>                                       | <b>2.Human Resource Development</b>   | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>0602</b>                                      | 1. Develop and retain human resource capacity at national, regional and district levels                     | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Non Financial Assets</b>   | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>603</b>                                       | <b>3. Health</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>0603</b>                                      | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery                | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>0603</b>                                      | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>604</b>                                       | <b>4. HIV, AIDS, STDs, and TB</b>   | 0             | 8,000       | 8,000       | 8,080       | 8,080       | 32,160       |
| <b>0604</b>                                      | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0             | 8,000       | 8,000       | 8,080       | 8,080       | 32,160       |
|  | <b>Use of goods and services</b>  | 0             | 8,000       | 8,000       | 8,080       | 8,080       | 32,160       |
| <b>615</b>                                       | <b>15.Poverty and Income Inequalities Reduction</b>   | 0             | 1,200       | 1,200       | 1,212       | 1,212       | 4,824        |
| <b>0615</b>                                      | 2. Enhanced public awareness on women's issues  | 0             | 1,200       | 1,200       | 1,212       | 1,212       | 4,824        |
|  | <b>Use of goods and services</b>  | 0             | 1,200       | 1,200       | 1,212       | 1,212       | 4,824        |

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

*In GH¢*

|  |   | <i>Actual</i> |                  |                  |                  |                  |                   |
|--|---|---------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Theme / Key Focus Area / Policy Objective</b> |   | <b>2012</b>   | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      | <b>Total</b>      |
| <b>7</b>   | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>   | <b>7,000</b>  | <b>89,800</b>    | <b>89,800</b>    | <b>90,698</b>    | <b>90,698</b>    | <b>360,996</b>    |
| <b>701</b>                                       | <b>1. Deepening the Practice of Democracy and Institutional Reform</b>                        | <b>7,000</b>  | <b>67,000</b>    | <b>67,000</b>    | <b>67,670</b>    | <b>67,670</b>    | <b>269,340</b>    |
| <b>0701</b>                                      | 6. Foster civic advocacy to nurture the culture of rights and responsibilities                | 7,000         | 67,000           | 67,000           | 67,670           | 67,670           | 269,340           |
|  | <b>Use of goods and services</b>  | 7,000         | 57,500           | 57,500           | 58,075           | 58,075           | 231,150           |
|  | <b>Other expense</b>  | 0             | 3,000            | 3,000            | 3,030            | 3,030            | 12,060            |
|  | <b>Non Financial Assets</b>   | 0             | 6,500            | 6,500            | 6,565            | 6,565            | 26,130            |
| <b>702</b>                                       | <b>2. Local Governance and Decentralization</b>   | <b>0</b>      | <b>22,800</b>    | <b>22,800</b>    | <b>23,028</b>    | <b>23,028</b>    | <b>91,656</b>     |
| <b>0702</b>                                      | 1. Ensure effective implementation of the Local Government Service Act                        | 0             | 4,800            | 4,800            | 4,848            | 4,848            | 19,296            |
|  | <b>Use of goods and services</b>  | 0             | 4,800            | 4,800            | 4,848            | 4,848            | 19,296            |
| <b>0702</b>                                      | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0             | 18,000           | 18,000           | 18,180           | 18,180           | 72,360            |
|  | <b>Use of goods and services</b>  | 0             | 18,000           | 18,000           | 18,180           | 18,180           | 72,360            |
| <b>Financing:CF (Assembly) Sources</b>           |   | <b>0</b>      | <b>3,112,879</b> | <b>2,936,436</b> | <b>2,965,801</b> | <b>2,965,801</b> | <b>11,980,917</b> |
| <b>2</b>   | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>                                    | <b>0</b>      | <b>135,000</b>   | <b>135,000</b>   | <b>136,350</b>   | <b>136,350</b>   | <b>542,700</b>    |
| <b>201</b>                                       | <b>1. Private Sector Development</b>  | <b>0</b>      | <b>135,000</b>   | <b>135,000</b>   | <b>136,350</b>   | <b>136,350</b>   | <b>542,700</b>    |
| <b>0201</b>                                      | 1. Improve private sector competitiveness domestically and globally                           | 0             | 5,000            | 5,000            | 5,050            | 5,050            | 20,100            |
|  | <b>Use of goods and services</b>  | 0             | 5,000            | 5,000            | 5,050            | 5,050            | 20,100            |
| <b>0201</b>                                      | 6. Expand opportunities for job creation  | 0             | 130,000          | 130,000          | 131,300          | 131,300          | 522,600           |
|  | <b>Non Financial Assets</b>   | 0             | 130,000          | 130,000          | 131,300          | 131,300          | 522,600           |

## 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     |
| <b>3</b>                                  | <b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>            | 0      | 660,500 | 660,500 | 667,105 | 667,105 | 2,655,210 |
| <b>301</b>                                | <b>1. Accelerated Modernization of Agriculture</b>                          | 0      | 45,000  | 45,000  | 45,450  | 45,450  | 180,900   |
| <b>0301</b>                               | 1. Improve agricultural productivity  | 0      | 45,000  | 45,000  | 45,450  | 45,450  | 180,900   |
|   | Use of goods and services   | 0      | 45,000  | 45,000  | 45,450  | 45,450  | 180,900   |
| <b>307</b>                                | <b>6. Wetlands and Water Resources Management</b>                           | 0      | 0       | 0       | 0       | 0       | 0         |
| <b>0307</b>                               | 2. Adopt integrated water resources management                              | 0      | 0       | 0       | 0       | 0       | 0         |
|   | Use of goods and services   | 0      | 0       | 0       | 0       | 0       | 0         |
| <b>308</b>                                | <b>7. Waste Management, Pollution and Noise Reduction</b>                   | 0      | 581,000 | 581,000 | 586,810 | 586,810 | 2,335,620 |
| <b>0308</b>                               | 1. Manage waste, reduce pollution and noise                                 | 0      | 581,000 | 581,000 | 586,810 | 586,810 | 2,335,620 |
|   | Use of goods and services   | 0      | 306,000 | 306,000 | 309,060 | 309,060 | 1,230,120 |
|   | Non Financial Assets  | 0      | 275,000 | 275,000 | 277,750 | 277,750 | 1,105,500 |
| <b>311</b>                                | <b>10. Natural Disasters, Risks and Vulnerability</b>                       | 0      | 34,500  | 34,500  | 34,845  | 34,845  | 138,690   |
| <b>0311</b>                               | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0      | 34,500  | 34,500  | 34,845  | 34,845  | 138,690   |
|   | Use of goods and services   | 0      | 34,500  | 34,500  | 34,845  | 34,845  | 138,690   |
| <b>5</b>                                  | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>                                 | 0      | 28,000  | 28,000  | 28,280  | 28,280  | 112,560   |
| <b>511</b>                                | <b>11. Water and Environmental Sanitation and hygiene</b>                   | 0      | 28,000  | 28,000  | 28,280  | 28,280  | 112,560   |
| <b>0511</b>                               | 2. Accelerate the provision of affordable and safe water                    | 0      | 28,000  | 28,000  | 28,280  | 28,280  | 112,560   |
|   | Non Financial Assets  | 0      | 28,000  | 28,000  | 28,280  | 28,280  | 112,560   |

## 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     |
| <b>6</b>                                  | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>  | 0      | 644,868 | 493,668 | 498,605 | 498,605 | 2,135,747 |
| <b>601</b>                                | <b>1. Education</b>  | 0      | 458,200 | 307,000 | 310,070 | 310,070 | 1,385,341 |
| <b>0601</b>                               | 1. Increase equitable access to and participation in education at all levels                 | 0      | 458,200 | 307,000 | 310,070 | 310,070 | 1,385,341 |
|   | Use of goods and services  | 0      | 167,200 | 16,000  | 16,160  | 16,160  | 215,521   |
|   | Other expense  | 0      | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |
|   | Non Financial Assets   | 0      | 281,000 | 281,000 | 283,810 | 283,810 | 1,129,620 |
| <b>0601</b>                               | 2. Improve quality of teaching and learning  | 0      | 0       | 0       | 0       | 0       | 0         |
|   | Non Financial Assets   | 0      | 0       | 0       | 0       | 0       | 0         |
| <b>603</b>                                | <b>3. Health</b>   | 0      | 75,000  | 75,000  | 75,750  | 75,750  | 301,500   |
| <b>0603</b>                               | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0      | 75,000  | 75,000  | 75,750  | 75,750  | 301,500   |
|   | Use of goods and services  | 0      | 75,000  | 75,000  | 75,750  | 75,750  | 301,500   |
| <b>604</b>                                | <b>4. HIV, AIDS, STDs, and TB</b>  | 0      | 16,000  | 16,000  | 16,160  | 16,160  | 64,320    |
| <b>0604</b>                               | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission                             | 0      | 16,000  | 16,000  | 16,160  | 16,160  | 64,320    |
|   | Use of goods and services  | 0      | 16,000  | 16,000  | 16,160  | 16,160  | 64,320    |
| <b>605</b>                                | <b>5. Sports Development</b>   | 0      | 28,368  | 28,368  | 28,652  | 28,652  | 114,039   |
| <b>0605</b>                               | 1. Develop comprehensive sports policy   | 0      | 28,368  | 28,368  | 28,652  | 28,652  | 114,039   |
|   | Use of goods and services  | 0      | 14,868  | 14,868  | 15,017  | 15,017  | 59,769    |
|   | Other expense  | 0      | 2,500   | 2,500   | 2,525   | 2,525   | 10,050    |
|   | Non Financial Assets   | 0      | 11,000  | 11,000  | 11,110  | 11,110  | 44,220    |
| <b>608</b>                                | <b>8. Social Protection</b>  | 0      | 62,800  | 62,800  | 63,428  | 63,428  | 252,456   |
| <b>0608</b>                               | 1. Progressively expand social protection interventions to cover the poor                    | 0      | 62,800  | 62,800  | 63,428  | 63,428  | 252,456   |
|   | Use of goods and services  | 0      | 62,800  | 62,800  | 63,428  | 63,428  | 252,456   |
| <b>615</b>                                | <b>15. Poverty and Income Inequalities Reduction</b>   | 0      | 4,500   | 4,500   | 4,545   | 4,545   | 18,090    |
| <b>0615</b>                               | 2. Enhanced public awareness on women's issues   | 0      | 4,500   | 4,500   | 4,545   | 4,545   | 18,090    |
|   | Use of goods and services  | 0      | 4,500   | 4,500   | 4,545   | 4,545   | 18,090    |

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

*In GH¢*

*Actual*

| <b>Theme / Key Focus Area / Policy Objective</b>  | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>Total</b> |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>   | 0           | 1,644,511   | 1,619,268   | 1,635,461   | 1,635,461   | 6,534,700    |
| <b>701 1. Deepening the Practice of Democracy and Institutional Reform</b>  | 0           | 20,000      | 5,000       | 5,050       | 5,050       | 35,100       |
| <b>0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities</b>                              | 0           | 20,000      | 5,000       | 5,050       | 5,050       | 35,100       |
| <b>Use of goods and services</b>  | 0           | 20,000      | 5,000       | 5,050       | 5,050       | 35,100       |
| <b>702 2. Local Governance and Decentralization</b>   | 0           | 1,624,511   | 1,614,268   | 1,630,411   | 1,630,411   | 6,499,600    |
| <b>0702 1. Ensure effective implementation of the Local Government Service Act</b>                                      | 0           | 1,609,511   | 1,599,268   | 1,615,261   | 1,615,261   | 6,439,300    |
| <b>Use of goods and services</b>  | 0           | 27,836      | 17,593      | 17,769      | 17,769      | 80,967       |
| <b>Non Financial Assets</b>   | 0           | 1,581,675   | 1,581,675   | 1,597,492   | 1,597,492   | 6,358,333    |
| <b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>               | 0           | 15,000      | 15,000      | 15,150      | 15,150      | 60,300       |
| <b>Use of goods and services</b>  | 0           | 15,000      | 15,000      | 15,150      | 15,150      | 60,300       |
| <b>Financing:CF (MP) Sources</b>  | 0           | 380,500     | 380,500     | 384,305     | 384,305     | 1,529,610    |
| <b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>   | 0           | 380,500     | 380,500     | 384,305     | 384,305     | 1,529,610    |
| <b>603 3. Health</b>  | 0           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery</b> | 0           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>Non Financial Assets</b>   | 0           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>604 4. HIV, AIDS, STDs, and TB</b>   | 0           | 373,000     | 373,000     | 376,730     | 376,730     | 1,499,460    |
| <b>0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>  | 0           | 373,000     | 373,000     | 376,730     | 376,730     | 1,499,460    |
| <b>Non Financial Assets</b>   | 0           | 373,000     | 373,000     | 376,730     | 376,730     | 1,499,460    |
| <b>Financing:IGF-Unretained Sources</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>0 Compensation of Employees</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>000 Compensation of Employees</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>0000 Compensation of Employees</b>   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Compensation of employees [GFS]</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Financing:ROAD SOURCES Sources</b>   | 0           | 0           | 0           | 0           | 0           | 0            |

**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> |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>  | 0           | 0           | 0           | 0           | 0           | 0            |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport                        | 0           | 0           | 0           | 0           | 0           | 0            |
| 0501 2. Create and sustain an efficient transport system that meets user needs             | 0           | 0           | 0           | 0           | 0           | 0            |
| Use of goods and services  | 0           | 0           | 0           | 0           | 0           | 0            |
| Non Financial Assets   | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Financing:GET SOURCES Sources</b>   | 0           | 3,412,572   | 3,412,572   | 3,446,698   | 3,446,698   | 13,718,540   |
| <b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>                                    | 0           | 3,412,572   | 3,412,572   | 3,446,698   | 3,446,698   | 13,718,540   |
| 601 1. Education   | 0           | 3,412,572   | 3,412,572   | 3,446,698   | 3,446,698   | 13,718,540   |
| 0601 1. Increase equitable access to and participation in education at all levels          | 0           | 3,412,572   | 3,412,572   | 3,446,698   | 3,446,698   | 13,718,540   |
| Non Financial Assets   | 0           | 3,412,572   | 3,412,572   | 3,446,698   | 3,446,698   | 13,718,540   |
| <b>Financing:POOLED Sources</b>  | 0           | 14,500      | 14,500      | 14,645      | 14,645      | 58,290       |
| <b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>  | 0           | 12,000      | 12,000      | 12,120      | 12,120      | 48,240       |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport                        | 0           | 12,000      | 12,000      | 12,120      | 12,120      | 48,240       |
| 0501 3. Integrate land use, transport planning, development planning and service provision | 0           | 12,000      | 12,000      | 12,120      | 12,120      | 48,240       |
| Use of goods and services  | 0           | 12,000      | 12,000      | 12,120      | 12,120      | 48,240       |
| <b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>                                    | 0           | 2,500       | 2,500       | 2,525       | 2,525       | 10,050       |
| 601 1. Education   | 0           | 0           | 0           | 0           | 0           | 0            |
| 0601 1. Increase equitable access to and participation in education at all levels          | 0           | 0           | 0           | 0           | 0           | 0            |
| Non Financial Assets   | 0           | 0           | 0           | 0           | 0           | 0            |
| 615 15.Poverty and Income Inequalities Reduction   | 0           | 2,500       | 2,500       | 2,525       | 2,525       | 10,050       |
| 0615 2. Enhanced public awareness on women's issues  | 0           | 2,500       | 2,500       | 2,525       | 2,525       | 10,050       |
| Use of goods and services  | 0           | 2,500       | 2,500       | 2,525       | 2,525       | 10,050       |
| <b>Financing:Pooled Sources</b>  | 0           | 32,055      | 32,055      | 32,376      | 32,376      | 128,862      |
| <b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>                         | 0           | 32,055      | 32,055      | 32,376      | 32,376      | 128,862      |
| 301 1. Accelerated Modernization of Agriculture  | 0           | 32,055      | 32,055      | 32,376      | 32,376      | 128,862      |
| 0301 5. Promote livestock and poultry development for food security and income             | 0           | 32,055      | 32,055      | 32,376      | 32,376      | 128,862      |
| Use of goods and services  | 0           | 32,055      | 32,055      | 32,376      | 32,376      | 128,862      |

**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> |
| <b>6</b>   | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>   | 0             | 0           | 0           | 0           | 0           | 0            |
| 603  | 3. Health   | 0             | 0           | 0           | 0           | 0           | 0            |
| 0603   | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Non Financial Assets</b>   | 0             | 0           | 0           | 0           | 0           | 0            |
| 0603   | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery  | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Use of goods and services</b>  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>Financing:DDF Sources</b>                     |   | 35,213        | 924,097     | 924,097     | 933,338     | 933,338     | 3,714,870    |
| <b>2</b>   | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>  | 21,373        | 457,097     | 457,097     | 461,668     | 461,668     | 1,837,530    |
| 201  | 1. Private Sector Development   | 21,373        | 457,097     | 457,097     | 461,668     | 461,668     | 1,837,530    |
| 0201   | 1. Improve private sector competitiveness domestically and globally   | 0             | 140,000     | 140,000     | 141,400     | 141,400     | 562,800      |
|  | <b>Non Financial Assets</b>   | 0             | 140,000     | 140,000     | 141,400     | 141,400     | 562,800      |
| 0201   | 6. Expand opportunities for job creation  | 21,373        | 317,097     | 317,097     | 320,268     | 320,268     | 1,274,730    |
|  |   | 21,373        | 317,097     | 317,097     | 320,268     | 320,268     | 1,274,730    |
| <b>6</b>   | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>   | 0             | 428,000     | 428,000     | 432,280     | 432,280     | 1,720,560    |
| 601  | 1. Education  | 0             | 35,000      | 35,000      | 35,350      | 35,350      | 140,700      |
| 0601   | 1. Increase equitable access to and participation in education at all levels  | 0             | 35,000      | 35,000      | 35,350      | 35,350      | 140,700      |
|  | <b>Non Financial Assets</b>   | 0             | 35,000      | 35,000      | 35,350      | 35,350      | 140,700      |
| 603  | 3. Health   | 0             | 393,000     | 393,000     | 396,930     | 396,930     | 1,579,860    |
| 0603   | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0             | 393,000     | 393,000     | 396,930     | 396,930     | 1,579,860    |
|  | <b>Non Financial Assets</b>   | 0             | 393,000     | 393,000     | 396,930     | 396,930     | 1,579,860    |
| 0603   | 5. Expand access to and improve the quality of institutional care, including mental health service delivery                                   | 0             | 0           | 0           | 0           | 0           | 0            |
|  | <b>Non Financial Assets</b>   | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>7</b>   | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>   | 13,840        | 39,000      | 39,000      | 39,390      | 39,390      | 156,780      |
| 702  | 2. Local Governance and Decentralization  | 13,840        | 39,000      | 39,000      | 39,390      | 39,390      | 156,780      |
| 0702   | 1. Ensure effective implementation of the Local Government Service Act  | 13,840        | 39,000      | 39,000      | 39,390      | 39,390      | 156,780      |
|  | <b>Use of goods and services</b>  | 13,840        | 39,000      | 39,000      | 39,390      | 39,390      | 156,780      |
| <b>Grand Total</b>                               |   | 218,997       | 16,740,002  | 16,600,816  | 16,729,195  | 12,966,271  | 63,036,282   |



## Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i>  | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>        | <i>2014</i>        | <i>2015</i>        | <i>Total</i>        |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Ga East Municipal -Abokobi</b>  |                |                          |                    |                    |                    |                     |
| 0000 Compensation of Employees   |                |                          |                    |                    |                    |                     |
| 21 Compensation of employees [GFS]   |                | 97,991.6                 | 3,725,667.4        | 3,762,924.0        | 3,762,924.0        | 11,251,515.4        |
| <b>Sub total</b>   |                | <b>97,991.6</b>          | <b>3,725,667.4</b> | <b>3,762,924.0</b> | <b>3,762,924.0</b> | <b>11,251,515.4</b> |
| 10202 2. Improve public expenditure management   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 32,773.0                 | 2,782,749.9        | 2,782,749.9        | 2,810,577.4        | 8,376,077.2         |
| 27 Social benefits [GFS]   |                | 0.0                      | 15,000.0           | 15,000.0           | 15,150.0           | 45,150.0            |
| 28 Other expense   |                | 27,347.6                 | 549,000.0          | 549,000.0          | 554,490.0          | 1,652,490.0         |
| <b>Sub total</b>   |                | <b>60,120.5</b>          | <b>3,346,749.9</b> | <b>3,346,749.9</b> | <b>3,380,217.4</b> | <b>10,073,717.2</b> |
| 20101 1. Improve private sector competitiveness domestically and globally                                      |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 9,000.0            | 9,000.0            | 9,090.0            | 27,090.0            |
| 31 Non Financial Assets  |                | 0.0                      | 140,000.0          | 140,000.0          | 141,400.0          | 421,400.0           |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>149,000.0</b>   | <b>149,000.0</b>   | <b>150,490.0</b>   | <b>448,490.0</b>    |
| 20106 6. Expand opportunities for job creation   |                |                          |                    |                    |                    |                     |
| 31 Non Financial Assets  |                | 21,372.5                 | 447,097.0          | 447,097.0          | 451,568.0          | 1,345,762.0         |
| <b>Sub total</b>   |                | <b>21,372.5</b>          | <b>447,097.0</b>   | <b>447,097.0</b>   | <b>451,568.0</b>   | <b>1,345,762.0</b>  |
| 30101 1. Improve agricultural productivity   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 12,082.0                 | 59,700.0           | 59,700.0           | 60,297.0           | 179,697.0           |
| <b>Sub total</b>   |                | <b>12,082.0</b>          | <b>59,700.0</b>    | <b>59,700.0</b>    | <b>60,297.0</b>    | <b>179,697.0</b>    |
| 30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>          |
| 30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry                     |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| 31 Non Financial Assets  |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>          |
| 30105 5. Promote livestock and poultry development for food security and income                                |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 51,926.4           | 51,926.4           | 52,445.7           | 156,298.6           |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>51,926.4</b>    | <b>51,926.4</b>    | <b>52,445.7</b>    | <b>156,298.6</b>    |
| 30107 7. Improve institutional coordination for agriculture development  |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>          |
| 30702 2. Adopt integrated water resources management   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 2,000.0            | 2,000.0            | 2,020.0            | 6,020.0             |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>2,000.0</b>     | <b>2,000.0</b>     | <b>2,020.0</b>     | <b>6,020.0</b>      |
| 30801 1. Manage waste, reduce pollution and noise  |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services   |                | 0.0                      | 332,030.0          | 332,030.0          | 335,350.3          | 999,410.3           |
| 31 Non Financial Assets  |                | 0.0                      | 275,000.0          | 275,000.0          | 277,750.0          | 827,750.0           |
| <b>Sub total</b>   |                | <b>0.0</b>               | <b>607,030.0</b>   | <b>607,030.0</b>   | <b>613,100.3</b>   | <b>1,827,160.3</b>  |

| <i>Item Objective</i>   | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>        | <i>2014</i>        | <i>2015</i>        | <i>Total</i>        |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 46,750.0           | 46,750.0           | 47,217.5           | 140,717.5           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>46,750.0</b>    | <b>46,750.0</b>    | <b>47,217.5</b>    | <b>140,717.5</b>    |
| 30102 2. Create and sustain an efficient transport system that meets user needs   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| 31 Non Financial Assets   |                | 0.0                      | 1,426,391.0        | 1,426,391.0        | 1,440,654.9        | 4,293,436.9         |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>1,426,391.0</b> | <b>1,426,391.0</b> | <b>1,440,654.9</b> | <b>4,293,436.9</b>  |
| 30103 3. Integrate land use, transport planning, development planning and service provision   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 84,094.0           | 84,094.0           | 84,934.9           | 253,122.9           |
| 31 Non Financial Assets   |                | 0.0                      | 16,000.0           | 16,000.0           | 16,160.0           | 48,160.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>100,094.0</b>   | <b>100,094.0</b>   | <b>101,094.9</b>   | <b>301,282.9</b>    |
| 30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development                    |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 38,660.4           | 38,660.4           | 39,047.0           | 116,367.7           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>38,660.4</b>    | <b>38,660.4</b>    | <b>39,047.0</b>    | <b>116,367.7</b>    |
| 31102 2. Accelerate the provision of affordable and safe water  |                |                          |                    |                    |                    |                     |
| 31 Non Financial Assets   |                | 0.0                      | 28,000.0           | 28,000.0           | 28,280.0           | 84,280.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>28,000.0</b>    | <b>28,000.0</b>    | <b>28,280.0</b>    | <b>84,280.0</b>     |
| 30101 1. Increase equitable access to and participation in education at all levels  |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 167,200.0          | 16,000.4           | 16,160.4           | 199,360.8           |
| 28 Other expense  |                | 0.0                      | 10,000.0           | 10,000.0           | 10,100.0           | 30,100.0            |
| 31 Non Financial Assets   |                | 0.0                      | 3,747,872.0        | 3,747,872.0        | 3,785,350.8        | 11,281,094.8        |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>3,925,072.0</b> | <b>3,773,872.4</b> | <b>3,811,611.2</b> | <b>11,510,555.7</b> |
| 30102 2. Improve quality of teaching and learning   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 4,875.9                  | 0.1                | 0.1                | 0.1                | 0.2                 |
| 28 Other expense  |                | 202.3                    | 0.0                | 0.0                | 0.0                | 0.0                 |
| 31 Non Financial Assets   |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>  |                | <b>5,078.2</b>           | <b>0.1</b>         | <b>0.1</b>         | <b>0.1</b>         | <b>0.2</b>          |
| 30105 5. Improve management of education service delivery   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 1,511.9                  | 0.1                | 0.1                | 0.1                | 0.2                 |
| 27 Social benefits [GFS]  |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| 28 Other expense  |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>  |                | <b>1,511.9</b>           | <b>0.1</b>         | <b>0.1</b>         | <b>0.1</b>         | <b>0.2</b>          |
| 30201 1. Develop and retain human resource capacity at national, regional and district levels   |                |                          |                    |                    |                    |                     |
| 31 Non Financial Assets   |                | 0.0                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>          |
| 30301 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                      | 0.0                | 0.0                | 0.0                | 0.0                 |
| 31 Non Financial Assets   |                | 0.0                      | 413,000.0          | 413,000.0          | 417,130.0          | 1,243,130.0         |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>413,000.0</b>   | <b>413,000.0</b>   | <b>417,130.0</b>   | <b>1,243,130.0</b>  |
| 30302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery  |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 75,000.0           | 75,000.0           | 75,750.0           | 225,750.0           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>75,000.0</b>    | <b>75,000.0</b>    | <b>75,750.0</b>    | <b>225,750.0</b>    |

| <i>Item Objective</i>   | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>         | <i>2014</i>         | <i>2015</i>         | <i>Total</i>        |
|---|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| }0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 31 Non Financial Assets   |                | 0.0                      | 7,500.0             | 7,500.0             | 7,575.0             | 22,575.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>7,500.0</b>      | <b>7,500.0</b>      | <b>7,575.0</b>      | <b>22,575.0</b>     |
| }0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 24,000.0            | 24,000.0            | 24,240.0            | 72,240.0            |
| 31 Non Financial Assets   |                | 0.0                      | 373,000.0           | 373,000.0           | 376,730.0           | 1,122,730.0         |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>397,000.0</b>    | <b>397,000.0</b>    | <b>400,970.0</b>    | <b>1,194,970.0</b>  |
| }0501 1. Develop comprehensive sports policy  |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 14,868.0            | 14,868.0            | 15,016.7            | 44,752.7            |
| 28 Other expense  |                | 0.0                      | 2,500.0             | 2,500.0             | 2,525.0             | 7,525.0             |
| 31 Non Financial Assets   |                | 0.0                      | 11,000.0            | 11,000.0            | 11,110.0            | 33,110.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>28,368.0</b>     | <b>28,368.0</b>     | <b>28,651.7</b>     | <b>85,387.7</b>     |
| }0801 1. Progressively expand social protection interventions to cover the poor                                   |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 72,400.0            | 72,400.0            | 73,124.0            | 217,924.0           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>72,400.0</b>     | <b>72,400.0</b>     | <b>73,124.0</b>     | <b>217,924.0</b>    |
| }1101 1. Promote effective child development in all communities, especially deprived areas                        |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 4,397.0             | 4,397.0             | 4,441.0             | 13,235.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>4,397.0</b>      | <b>4,397.0</b>      | <b>4,441.0</b>      | <b>13,235.0</b>     |
| }1502 2. Enhanced public awareness on women's issues  |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 14,887.4            | 14,887.4            | 15,036.3            | 44,811.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>14,887.4</b>     | <b>14,887.4</b>     | <b>15,036.3</b>     | <b>44,811.0</b>     |
| ^0106 6. Foster civic advocacy to nurture the culture of rights and responsibilities                              |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 7,000.0                  | 77,500.0            | 62,500.0            | 63,125.0            | 203,125.0           |
| 28 Other expense  |                | 0.0                      | 3,000.0             | 3,000.0             | 3,030.0             | 9,030.0             |
| 31 Non Financial Assets   |                | 0.0                      | 6,500.0             | 6,500.0             | 6,565.0             | 19,565.0            |
| <b>Sub total</b>  |                | <b>7,000.0</b>           | <b>87,000.0</b>     | <b>72,000.0</b>     | <b>72,720.0</b>     | <b>231,720.0</b>    |
| ^0201 1. Ensure effective implementation of the Local Government Service Act                                      |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 13,840.0                 | 71,636.0            | 61,393.0            | 62,006.9            | 195,035.9           |
| 31 Non Financial Assets   |                | 0.0                      | 1,581,674.9         | 1,581,674.9         | 1,597,491.7         | 4,760,841.6         |
| <b>Sub total</b>  |                | <b>13,840.0</b>          | <b>1,653,310.9</b>  | <b>1,643,067.9</b>  | <b>1,659,498.6</b>  | <b>4,955,877.5</b>  |
| ^0206 6. Ensure efficient internal revenue generation and transparency in local resource management               |                |                          |                     |                     |                     |                     |
| 22 Use of goods and services  |                | 0.0                      | 33,000.0            | 33,000.0            | 33,330.0            | 99,330.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>33,000.0</b>     | <b>33,000.0</b>     | <b>33,330.0</b>     | <b>99,330.0</b>     |
| <b>Total</b>  |                | <b>218,996.7</b>         | <b>16,740,001.6</b> | <b>16,600,815.6</b> | <b>16,729,194.5</b> | <b>50,070,011.8</b> |

# 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>  |
| Ga East Municipal -Abokobi                | 218,997        | 218,997        | 218,997             | 16,740,002       | 16,600,816       | 16,729,195       |
| <b>Financing:Central GoG Sources</b>      | <b>33,931</b>  | <b>33,931</b>  | <b>33,931</b>       | <b>5,574,639</b> | <b>5,604,149</b> | <b>5,630,385</b> |
| <b>21 Compensation of employees [GFS]</b> | <b>15,259</b>  | <b>15,259</b>  | <b>15,259</b>       | <b>2,950,982</b> | <b>2,980,492</b> | <b>2,980,492</b> |
| 211 Wages and Salaries                    | 0              | 0              | 0                   | 2,603,776        | 2,629,813        | 2,629,813        |
| 21110 Established Position                | 0              | 0              | 0                   | 2,567,337        | 2,593,010        | 2,593,010        |
| 21111 Non Established Position            | 0              | 0              | 0                   | 0                | 0                | 0                |
| 21112 Other Allowances                    | 0              | 0              | 0                   | 36,439           | 36,803           | 36,803           |
| 212 Social Contributions                  | 15,259         | 15,259         | 15,259              | 347,206          | 350,678          | 350,678          |
| 21210 National Insurance Contributions    | 15,259         | 15,259         | 15,259              | 347,206          | 350,678          | 350,678          |
| <b>22 Use of goods and services</b>       | <b>18,470</b>  | <b>18,470</b>  | <b>18,470</b>       | <b>1,171,266</b> | <b>1,171,266</b> | <b>1,182,979</b> |
| 221 Use of goods and services             | 18,470         | 18,470         | 18,470              | 1,171,266        | 1,171,266        | 1,182,979        |
| 22101 Materials - Office Supplies         | 2,192          | 2,192          | 2,192               | 1,100,321        | 1,100,321        | 1,111,324        |
| 22102 Utilities                           | 1,456          | 1,456          | 1,456               | 0                | 0                | 0                |
| 22103 General Cleaning                    | 56             | 56             | 56                  | 0                | 0                | 0                |
| 22104 Rentals                             | 0              | 0              | 0                   | 0                | 0                | 0                |
| 22105 Travel - Transport                  | 0              | 0              | 0                   | 30,260           | 30,260           | 30,563           |
| 22106 Repairs - Maintenance               | 0              | 0              | 0                   | 0                | 0                | 0                |
| 22107 Training - Seminars - Conferences   | 14,766         | 14,766         | 14,766              | 40,685           | 40,685           | 41,092           |
| <b>27 Social benefits [GFS]</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 273 Employer social benefits              | 0              | 0              | 0                   | 0                | 0                | 0                |
| 27311 Employer Social Benefits - Cash     | 0              | 0              | 0                   | 0                | 0                | 0                |
| <b>28 Other expense</b>                   | <b>202</b>     | <b>202</b>     | <b>202</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 282 Miscellaneous other expense           | 202            | 202            | 202                 | 0                | 0                | 0                |
| 28210 General Expenses                    | 202            | 202            | 202                 | 0                | 0                | 0                |
| <b>31 Non Financial Assets</b>            | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>1,452,391</b> | <b>1,452,391</b> | <b>1,466,915</b> |
| 311 Fixed Assets                          | 0              | 0              | 0                   | 812,391          | 812,391          | 820,515          |
| 31112 Non residential buildings           | 0              | 0              | 0                   | 6,000            | 6,000            | 6,060            |
| 31113 Other structures                    | 0              | 0              | 0                   | 786,391          | 786,391          | 794,255          |
| 31122 Other machinery - equipment         | 0              | 0              | 0                   | 20,000           | 20,000           | 20,200           |
| 31131 Infrastructure assets               | 0              | 0              | 0                   | 0                | 0                | 0                |
| 312 Inventories                           | 0              | 0              | 0                   | 640,000          | 640,000          | 646,400          |
| 31221 Materials - supplies                | 0              | 0              | 0                   | 0                | 0                | 0                |
| 31222 Work - progress                     | 0              | 0              | 0                   | 640,000          | 640,000          | 646,400          |
| <b>Financing:IGF-Retained Sources</b>     | <b>149,853</b> | <b>149,853</b> | <b>149,853</b>      | <b>3,288,760</b> | <b>3,296,506</b> | <b>3,321,647</b> |
| <b>21 Compensation of employees [GFS]</b> | <b>82,733</b>  | <b>82,733</b>  | <b>82,733</b>       | <b>774,686</b>   | <b>782,432</b>   | <b>782,432</b>   |
| 211 Wages and Salaries                    | 82,733         | 82,733         | 82,733              | 774,686          | 782,432          | 782,432          |
| 21110 Established Position                | 0              | 0              | 0                   | 197,817          | 199,795          | 199,795          |
| 21111 Non Established Position            | 82,733         | 82,733         | 82,733              | 576,869          | 582,637          | 582,637          |

# 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> |
| <b>22 Use of goods and services</b>     | 39,773        | 39,773        | 39,773              | 1,911,274     | 1,911,274       | 1,930,387       |
| 221 Use of goods and services           | 39,773        | 39,773        | 39,773              | 1,911,274     | 1,911,274       | 1,930,387       |
| 22101 Materials - Office Supplies       | 21,635        | 21,635        | 21,635              | 851,294       | 851,294         | 859,807         |
| 22102 Utilities                         | 0             | 0             | 0                   | 70,500        | 70,500          | 71,205          |
| 22103 General Cleaning                  | 0             | 0             | 0                   | 0             | 0               | 0               |
| 22104 Rentals                           | 0             | 0             | 0                   | 55,000        | 55,000          | 55,550          |
| 22105 Travel - Transport                | 17,188        | 17,188        | 17,188              | 347,930       | 347,930         | 351,409         |
| 22106 Repairs - Maintenance             | 0             | 0             | 0                   | 77,000        | 77,000          | 77,770          |
| 22107 Training - Seminars - Conferences | 950           | 950           | 950                 | 293,550       | 293,550         | 296,486         |
| 22108 Consulting Services               | 0             | 0             | 0                   | 11,000        | 11,000          | 11,110          |
| 22109 Special Services                  | 0             | 0             | 0                   | 204,000       | 204,000         | 206,040         |
| 22111 Other Charges - Fees              | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| <b>27 Social benefits [GFS]</b>         | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 273 Employer social benefits            | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 27311 Employer Social Benefits - Cash   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>28 Other expense</b>                 | 27,348        | 27,348        | 27,348              | 552,000       | 552,000         | 557,520         |
| 282 Miscellaneous other expense         | 27,348        | 27,348        | 27,348              | 552,000       | 552,000         | 557,520         |
| 28210 General Expenses                  | 27,348        | 27,348        | 27,348              | 552,000       | 552,000         | 557,520         |
| <b>31 Non Financial Assets</b>          | 0             | 0             | 0                   | 35,800        | 35,800          | 36,158          |
| 311 Fixed Assets                        | 0             | 0             | 0                   | 30,800        | 30,800          | 31,108          |
| 31111 Dwellings                         | 0             | 0             | 0                   | 6,500         | 6,500           | 6,565           |
| 31112 Non residential buildings         | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31113 Other structures                  | 0             | 0             | 0                   | 19,300        | 19,300          | 19,493          |
| 31122 Other machinery - equipment       | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 312 Inventories                         | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 31221 Materials - supplies              | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 31222 Work - progress                   | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>Financing:CF (Assembly) Sources</b>  | 0             | 0             | 0                   | 3,112,879     | 2,936,436       | 2,965,801       |
| <b>22 Use of goods and services</b>     | 0             | 0             | 0                   | 793,704       | 617,261         | 623,434         |
| 221 Use of goods and services           | 0             | 0             | 0                   | 793,704       | 617,261         | 623,434         |
| 22101 Materials - Office Supplies       | 0             | 0             | 0                   | 306,728       | 147,618         | 149,095         |
| 22103 General Cleaning                  | 0             | 0             | 0                   | 90,000        | 90,000          | 90,900          |
| 22105 Travel - Transport                | 0             | 0             | 0                   | 192,100       | 179,280         | 181,073         |
| 22107 Training - Seminars - Conferences | 0             | 0             | 0                   | 204,876       | 200,363         | 202,367         |
| <b>28 Other expense</b>                 | 0             | 0             | 0                   | 12,500        | 12,500          | 12,625          |
| 282 Miscellaneous other expense         | 0             | 0             | 0                   | 12,500        | 12,500          | 12,625          |
| 28210 General Expenses                  | 0             | 0             | 0                   | 12,500        | 12,500          | 12,625          |
| <b>31 Non Financial Assets</b>          | 0             | 0             | 0                   | 2,306,675     | 2,306,675       | 2,329,742       |
| 311 Fixed Assets                        | 0             | 0             | 0                   | 2,106,675     | 2,106,675       | 2,127,742       |
| 31111 Dwellings                         | 0             | 0             | 0                   | 685,900       | 685,900         | 692,759         |
| 31112 Non residential buildings         | 0             | 0             | 0                   | 602,000       | 602,000         | 608,020         |
| 31121 Transport - equipment             | 0             | 0             | 0                   | 130,000       | 130,000         | 131,300         |
| 31122 Other machinery - equipment       | 0             | 0             | 0                   | 649,000       | 649,000         | 655,490         |
| 31131 Infrastructure assets             | 0             | 0             | 0                   | 39,775        | 39,775          | 40,173          |
| 312 Inventories                         | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 31222 Work - progress                   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |

*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> |
| <b>Financing:CF (MP) Sources</b>          | 0             | 0             | 0                   | 380,500       | 380,500         | 384,305         |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 380,500       | 380,500         | 384,305         |
| 311 Fixed Assets                          | 0             | 0             | 0                   | 380,500       | 380,500         | 384,305         |
| 31112 Non residential buildings           | 0             | 0             | 0                   | 380,500       | 380,500         | 384,305         |
| <b>Financing:IGF-Unretained Sources</b>   | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 0             | 0               | 0               |
| 211 Wages and Salaries                    | 0             | 0             | 0                   | 0             | 0               | 0               |
| 21111 Non Established Position            | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>Financing:ROAD SOURCES Sources</b>     | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 0             | 0               | 0               |
| 221 Use of goods and services             | 0             | 0             | 0                   | 0             | 0               | 0               |
| 22106 Repairs - Maintenance               | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 0             | 0               | 0               |
| 311 Fixed Assets                          | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31113 Other structures                    | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31122 Other machinery - equipment         | 0             | 0             | 0                   | 0             | 0               | 0               |
| 312 Inventories                           | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31222 Work - progress                     | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>Financing:GET SOURCES Sources</b>      | 0             | 0             | 0                   | 3,412,572     | 3,412,572       | 3,446,698       |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 3,412,572     | 3,412,572       | 3,446,698       |
| 311 Fixed Assets                          | 0             | 0             | 0                   | 3,095,425     | 3,095,425       | 3,126,380       |
| 31111 Dwellings                           | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31112 Non residential buildings           | 0             | 0             | 0                   | 3,095,425     | 3,095,425       | 3,126,380       |
| 312 Inventories                           | 0             | 0             | 0                   | 317,147       | 317,147         | 320,318         |
| 31222 Work - progress                     | 0             | 0             | 0                   | 317,147       | 317,147         | 320,318         |
| <b>Financing:POOLED Sources</b>           | 0             | 0             | 0                   | 14,500        | 14,500          | 14,645          |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 14,500        | 14,500          | 14,645          |
| 221 Use of goods and services             | 0             | 0             | 0                   | 14,500        | 14,500          | 14,645          |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0                   | 14,500        | 14,500          | 14,645          |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 0             | 0               | 0               |
| 311 Fixed Assets                          | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31112 Non residential buildings           | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>Financing:Pooled Sources</b>           | 0             | 0             | 0                   | 32,055        | 32,055          | 32,376          |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 32,055        | 32,055          | 32,376          |
| 221 Use of goods and services             | 0             | 0             | 0                   | 32,055        | 32,055          | 32,376          |
| 22101 Materials - Office Supplies         | 0             | 0             | 0                   | 0             | 0               | 0               |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0                   | 32,055        | 32,055          | 32,376          |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 0             | 0               | 0               |
| 312 Inventories                           | 0             | 0             | 0                   | 0             | 0               | 0               |
| 31222 Work - progress                     | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>Financing:DDF Sources</b>              | 35,213        | 35,213        | 35,213              | 924,097       | 924,097         | 933,338         |
| <b>22 Use of goods and services</b>       | 13,840        | 13,840        | 13,840              | 39,000        | 39,000          | 39,390          |
| 221 Use of goods and services             | 13,840        | 13,840        | 13,840              | 39,000        | 39,000          | 39,390          |
| 22107 Training - Seminars - Conferences   | 13,840        | 13,840        | 13,840              | 39,000        | 39,000          | 39,390          |

**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>   |
| <b>31 Non Financial Assets</b>    | 21,373         | 21,373         | 21,373              | 885,097           | 885,097           | 893,948           |
| 311 Fixed Assets                  | 21,373         | 21,373         | 21,373              | 591,097           | 591,097           | 597,008           |
| 31112 Non residential buildings   | 0              | 0              | 0                   | 428,000           | 428,000           | 432,280           |
| 31113 Other structures            | 0              | 0              | 0                   | 140,000           | 140,000           | 141,400           |
| 31122 Other machinery - equipment | 21,373         | 21,373         | 21,373              | 23,097            | 23,097            | 23,328            |
| 312 Inventories                   | 0              | 0              | 0                   | 294,000           | 294,000           | 296,940           |
| 31222 Work - progress             | 0              | 0              | 0                   | 294,000           | 294,000           | 296,940           |
| <b>Grand Total</b>                | <b>218,997</b> | <b>218,997</b> | <b>218,997</b>      | <b>16,740,002</b> | <b>16,600,816</b> | <b>16,729,195</b> |

**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/<br>Cocoa /<br>Others | Comp.<br>of Emp | D O N O R. |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|--|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|---------------------------|-----------------|------------|---------------|---------------------|---|------------|
|  | Compensation<br>of Employees | Goods/Service<br>Other Expense | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA |                           |                 | NREG       | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| Ga East Municipal -Abokobi                   | 2,950,982                    | 1,977,470                      | 3,759,066           | 8,687,518 | 774,686         | 2,478,274     | 35,800              | 3,288,760      | 3,412,572 | 0    | 0                         | 0               | 0          | 85,555        | 885,097             | 970,652                                 | 13,327,430 |
| Central Administration                       | 504,664                      | 1,140,071                      | 1,711,675           | 3,356,410 | 683,486         | 2,317,200     | 6,500               | 3,007,186      | 0         | 0    | 0                         | 0               | 0          | 39,000        | 317,097             | 356,097                                 | 6,719,693  |
| Administration (Assembly Office)             | 504,664                      | 1,140,071                      | 1,711,675           | 3,356,410 | 683,486         | 2,317,200     | 6,500               | 3,007,186      | 0         | 0    | 0                         | 0               | 0          | 39,000        | 317,097             | 356,097                                 | 6,719,693  |
| Sub-Metros Administration                    | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Finance                                      | 180,610                      | 0                              | 0                   | 180,610   | 0               | 18,000        | 0                   | 18,000         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 198,610    |
|  | 180,610                      | 0                              | 0                   | 180,610   | 0               | 18,000        | 0                   | 18,000         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 198,610    |
| Education, Youth and Sports                  | 0                            | 194,568                        | 292,000             | 486,568   | 0               | 0             | 19,300              | 19,300         | 3,412,572 | 0    | 0                         | 0               | 0          | 0             | 35,000              | 35,000                                  | 540,868    |
| Office of Departmental Head                  | 0                            | 177,200                        | 251,000             | 428,200   | 0               | 0             | 0                   | 0              | 3,412,572 | 0    | 0                         | 0               | 0          | 0             | 35,000              | 35,000                                  | 463,200    |
| Education                                    | 0                            | 0                              | 30,000              | 30,000    | 0               | 0             | 19,300              | 19,300         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 49,300     |
| Sports                                       | 0                            | 17,368                         | 11,000              | 28,368    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 28,368     |
| Youth  | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Health                                       | 367,777                      | 91,000                         | 20,000              | 478,777   | 0               | 10,000        | 0                   | 10,000         | 0         | 0    | 0                         | 0               | 0          | 0             | 393,000             | 393,000                                 | 1,262,277  |
| Office of District Medical Officer of Health | 0                            | 91,000                         | 20,000              | 111,000   | 0               | 8,000         | 0                   | 8,000          | 0         | 0    | 0                         | 0               | 0          | 0             | 393,000             | 393,000                                 | 892,500    |
| Environmental Health Unit                    | 367,777                      | 0                              | 0                   | 367,777   | 0               | 2,000         | 0                   | 2,000          | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 369,777    |
| Hospital services                            | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Waste Management                             | 317,576                      | 306,000                        | 275,000             | 898,576   | 0               | 26,030        | 0                   | 26,030         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 924,606    |
|  | 317,576                      | 306,000                        | 275,000             | 898,576   | 0               | 26,030        | 0                   | 26,030         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 924,606    |
| Agriculture                                  | 55,254                       | 79,571                         | 0                   | 134,826   | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 32,055        | 0                   | 32,055                                  | 166,881    |
|  | 55,254                       | 79,571                         | 0                   | 134,826   | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 32,055        | 0                   | 32,055                                  | 166,881    |
| Physical Planning                            | 135,101                      | 11,660                         | 0                   | 146,761   | 0               | 27,000        | 0                   | 27,000         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 173,761    |
| Office of Departmental Head                  | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Town and Country Planning                    | 135,101                      | 11,660                         | 0                   | 146,761   | 0               | 27,000        | 0                   | 27,000         | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 173,761    |
| Parks and Gardens                            | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Social Welfare & Community Development       | 120,786                      | 87,984                         | 0                   | 208,770   | 0               | 1,200         | 0                   | 1,200          | 0         | 0    | 0                         | 0               | 0          | 2,500         | 0                   | 2,500                                   | 212,470    |
| Office of Departmental Head                  | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Social Welfare                               | 56,535                       | 76,797                         | 0                   | 133,332   | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 133,332    |
| Community Development                        | 64,251                       | 11,187                         | 0                   | 75,438    | 0               | 1,200         | 0                   | 1,200          | 0         | 0    | 0                         | 0               | 0          | 2,500         | 0                   | 2,500                                   | 79,138     |
| 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  | 80,227                       | 0                              | 54,391              | 134,618   | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 134,618    |
| Office of Departmental Head                  | 80,227                       | 0                              | 0                   | 80,227    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 80,227     |
| Public Works                                 | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Water  | 0                            | 0                              | 28,000              | 28,000    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 28,000     |
| Feeder Roads                                 | 0                            | 0                              | 26,391              | 26,391    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 26,391     |
| Rural Housing                                | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Trade, Industry and Tourism                  | 11,495                       | 5,000                          | 0                   | 16,495    | 0               | 4,000         | 0                   | 4,000          | 0         | 0    | 0                         | 0               | 0          | 0             | 140,000             | 140,000                                 | 160,495    |
| Office of Departmental Head                  | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 0          |
| Trade  | 11,495                       | 5,000                          | 0                   | 16,495    | 0               | 4,000         | 0                   | 4,000          | 0         | 0    | 0                         | 0               | 0          | 0             | 140,000             | 140,000                                 | 160,495    |
| 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                            | 35,970                       | 0                              | 0                   | 35,970    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 35,970     |
|  | 35,970                       | 0                              | 0                   | 35,970    | 0               | 0             | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                   | 0                                       | 35,970     |



| SECTOR / MDA / MMDA | Central GOG and CF           |                                |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      | MDF /<br>Cocoa /<br>Others | Comp.<br>of Emp | D O N O R. |               | Grand Total<br>Less NREG /<br>STATUTORY |                     |            |
|---------------------|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|----------------------------|-----------------|------------|---------------|---|---------------------|------------|
|                     | Compensation<br>of Employees | Goods/Service<br>Other Expense | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA |                            |                 | NREG       | Goods/Service |   | Assets<br>(Capital) | Tot. Donor |
| 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                   |            |
| Transport           | 0                            | 0                              | 6,000               | 6,000     | 91,200          | 72,094        | 10,000              | 173,294        | 0         | 0    | 0                          | 0               | 0          | 12,000        | 0                                       | 12,000              | 191,294    |
|                     | 0                            | 0                              | 6,000               | 6,000     | 91,200          | 72,094        | 10,000              | 173,294        | 0         | 0    | 0                          | 0               | 0          | 12,000        | 0                                       | 12,000              | 191,294    |
| Disaster Prevention | 979,312                      | 44,000                         | 0                   | 1,023,312 | 0               | 2,750         | 0                   | 2,750          | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 1,026,062  |
|                     | 979,312                      | 44,000                         | 0                   | 1,023,312 | 0               | 2,750         | 0                   | 2,750          | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 1,026,062  |
| Urban Roads         | 162,209                      | 17,615                         | 1,400,000           | 1,579,824 | 0               | 0             | 0                   | 0              | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 1,579,824  |
|                     | 162,209                      | 17,615                         | 1,400,000           | 1,579,824 | 0               | 0             | 0                   | 0              | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 1,579,824  |
| Birth and Death     | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 0          |
|                     | 0                            | 0                              | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0                          | 0               | 0          | 0             | 0                                       | 0                   | 0          |

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

**2013**

**Amount (GH¢)**

|  |            |  |  |  |                         |      |           |                  |
|--|------------|--|--|--|-------------------------|------|-----------|------------------|
| Institution                            | 01         | General Government of Ghana Sector   |  |  |                         |      |           |                  |
| Funding                                | 01   001   | Central GoG  |  |  | <i>Total By Funding</i> |      | 1,581,899 |                  |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |  |  |                         |      |           |                  |
| Organisation                           | 1060101000 | Ga East Municipal -Abokobi Central Administration Administration (Assembly Office)               |  |  |                         |      |           |                  |
| Location Code                          | 0303200    | Ga East -Abokobi   |  |  |                         |      |           |                  |
| <b>Compensation of employees [GFS]</b> |            |  |  |  |                         |      |           | <b>504,664</b>   |
| Objective                              | 000000     | Compensation of Employees  |  |  |                         |      | 504,664   |                  |
| National Strategy                      | 0000000    | Compensation of Employees  |  |  |                         |      | 504,664   |                  |
| Output                                 | 0000       |  |  |  | Yr.1                    | Yr.2 | Yr.3      | 504,664          |
|  |            |  |  |  | 0                       | 0    | 0         |                  |
| Activity                               | 000000     |  |  |  | 0.0                     | 0.0  | 0.0       | 504,664          |
| Wages and Salaries                     |            |  |  |  |                         |      |           | 319,172          |
| 21110 Established Position             |            |  |  |  |                         |      |           | 304,772          |
| 2111001 Established Post               |            |  |  |  |                         |      |           | 304,772          |
| 21112 Other Allowances                 |            |  |  |  |                         |      |           | 14,400           |
| 2111203 Car Maintenance Allowance      |            |  |  |  |                         |      |           | 14,400           |
| Social Contributions                   |            |  |  |  |                         |      |           | 185,492          |
| 21210 National Insurance Contributions |            |  |  |  |                         |      |           | 185,492          |
| 2121001 13% SSF Contribution           |            |  |  |  |                         |      |           | 185,492          |
| <b>Use of goods and services</b>       |            |  |  |  |                         |      |           | <b>1,077,235</b> |
| Objective                              | 010202     | 2. Improve public expenditure management   |  |  |                         |      | 1,077,235 |                  |
| National Strategy                      | 1020202    | 2.2. Introduce budget preparation and execution reforms  |  |  |                         |      | 10,000    |                  |
| Output                                 | 0002       | Monitoring of Budget programs of Departments   |  |  | Yr.1                    | Yr.2 | Yr.3      | 10,000           |
|  |            |  |  |  | 1                       | 1    | 1         |                  |
| Activity                               | 000001     | Monitoring of implementation of Budget   |  |  | 1.0                     | 1.0  | 1.0       | 10,000           |
| Use of goods and services              |            |  |  |  |                         |      |           | 10,000           |
| 22105 Travel - Transport               |            |  |  |  |                         |      |           | 10,000           |
| 2210509 Other Travel & Transportation  |            |  |  |  |                         |      |           | 10,000           |
| National Strategy                      | 7020104    | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |  |                         |      | 1,067,235 |                  |
| Output                                 | 0001       | Administrative Overheads properly managed  |  |  | Yr.1                    | Yr.2 | Yr.3      | 1,067,235        |
|  |            |  |  |  | 1                       | 1    | 1         |                  |
| Activity                               | 000004     | Other Recurrent Expenditure  |  |  | 1.0                     | 1.0  | 1.0       | 1,067,235        |
| Use of goods and services              |            |  |  |  |                         |      |           | 1,067,235        |
| 22101 Materials - Office Supplies      |            |  |  |  |                         |      |           | 1,067,235        |
| 2210113 Feeding Cost                   |            |  |  |  |                         |      |           | 1,067,235        |

**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   |  |  |  |  |  | <b>Total By Funding</b> 3,007,186 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                   |
| Organisation  | 1060101000 | Ga East Municipal -Abokobi Central Administration Administration (Assembly Office) |  |  |  |  |  |                                   |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                                   |

**Compensation of employees [GFS] 683,486**

|                   |         |                           |  |      |      |      |  |         |
|-------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective         | 000000  | Compensation of Employees |  |      |      |      |  | 683,486 |
| National Strategy | 0000000 | Compensation of Employees |  |      |      |      |  | 683,486 |
| Output            | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 683,486 |
|                   |         |                           |  | 0    | 0    | 0    |  |         |
| Activity          | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 683,486 |

|                    |                              |  |  |  |  |  |  |         |
|--------------------|------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries |                              |  |  |  |  |  |  | 683,486 |
| 21110              | Established Position         |  |  |  |  |  |  | 197,817 |
| 2111001            | Established Post             |  |  |  |  |  |  | 197,817 |
| 21111              | Non Established Position     |  |  |  |  |  |  | 485,668 |
| 2111101            | Daily rated                  |  |  |  |  |  |  | 31,880  |
| 2111102            | Monthly paid & casual labour |  |  |  |  |  |  | 453,788 |

**Use of goods and services 1,750,200**

|                   |         |  |  |      |      |      |  |           |
|-------------------|---------|--|--|------|------|------|--|-----------|
| Objective         | 010202  | 2. Improve public expenditure management   |  |      |      |      |  | 1,687,900 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |      |      |      |  | 1,687,900 |
| Output            | 0001    | Administrative Overheads properly managed  |  | Yr.1 | Yr.2 | Yr.3 |  | 1,687,900 |
|                   |         |  |  | 1    | 1    | 1    |  |           |
| Activity          | 000001  | Travelling & Transport   |  | 1.0  | 1.0  | 1.0  |  | 384,100   |

|                           |   |  |  |  |  |  |  |         |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services |   |  |  |  |  |  |  | 384,100 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 55,600  |
| 2210109                   | Spare Parts                               |  |  |  |  |  |  | 45,600  |
| 2210114                   | Rations                                   |  |  |  |  |  |  | 10,000  |
| 22105                     | Travel - Transport                        |  |  |  |  |  |  | 328,500 |
| 2210502                   | Maintenance & Repairs - Official Vehicles |  |  |  |  |  |  | 60,000  |
| 2210503                   | Fuel & Lubricants - Official Vehicles     |  |  |  |  |  |  | 15,000  |
| 2210505                   | Running Cost - Official Vehicles          |  |  |  |  |  |  | 90,000  |
| 2210509                   | Other Travel & Transportation             |  |  |  |  |  |  | 27,000  |
| 2210510                   | Night allowances                          |  |  |  |  |  |  | 5,500   |
| 2210511                   | Local travel cost                         |  |  |  |  |  |  | 63,000  |
| 2210512                   | Mileage Allowance                         |  |  |  |  |  |  | 68,000  |

|          |        |                     |  |     |     |     |  |         |
|----------|--------|---------------------|--|-----|-----|-----|--|---------|
| Activity | 000002 | General Expenditure |  | 1.0 | 1.0 | 1.0 |  | 876,800 |
|----------|--------|---------------------|--|-----|-----|-----|--|---------|

|                           |   |  |  |  |  |  |  |         |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services |   |  |  |  |  |  |  | 876,800 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 602,500 |
| 2210101                   | Printed Material & Stationery             |  |  |  |  |  |  | 158,000 |
| 2210102                   | Office Facilities, Supplies & Accessories |  |  |  |  |  |  | 33,000  |
| 2210103                   | Refreshment Items                         |  |  |  |  |  |  | 30,000  |
| 2210104                   | Medical Supplies                          |  |  |  |  |  |  | 500     |
| 2210112                   | Uniform and Protective Clothing           |  |  |  |  |  |  | 30,000  |
| 2210113                   | Feeding Cost                              |  |  |  |  |  |  | 100,000 |
| 2210116                   | Chemicals & Consumables                   |  |  |  |  |  |  | 200,000 |
| 2210117                   | Teaching & Learning Materials             |  |  |  |  |  |  | 36,000  |
| 2210120                   | Purchase of Petty Tools/Implements        |  |  |  |  |  |  | 15,000  |
| 22102                     | Utilities                                 |  |  |  |  |  |  | 70,500  |
| 2210201                   | Electricity charges                       |  |  |  |  |  |  | 43,000  |
| 2210202                   | Water                                     |  |  |  |  |  |  | 7,000   |
| 2210203                   | Telecommunications                        |  |  |  |  |  |  | 20,000  |

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

|                           |         |   |  |     |     |      |      |      |         |        |
|---------------------------|---------|---|--|-----|-----|------|------|------|---------|--------|
|                           | 2210204 | Postal Charges  |  |     |     |      |      |      | 500     |        |
|                           | 22104   | Rentals   |  |     |     |      |      |      | 41,000  |        |
|                           | 2210402 | Residential Accommodations  |  |     |     |      |      |      | 41,000  |        |
|                           | 22105   | Travel - Transport  |  |     |     |      |      |      | 5,000   |        |
|                           | 2210513 | Local Hotel Accommodation   |  |     |     |      |      |      | 5,000   |        |
|                           | 22106   | Repairs - Maintenance   |  |     |     |      |      |      | 30,000  |        |
|                           | 2210606 | Maintenance of General Equipment  |  |     |     |      |      |      | 30,000  |        |
|                           | 22107   | Training - Seminars - Conferences   |  |     |     |      |      |      | 126,800 |        |
|                           | 2210706 | Library & Subscription  |  |     |     |      |      |      | 30,000  |        |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses  |  |     |     |      |      |      | 66,800  |        |
|                           | 2210710 | Staff Development   |  |     |     |      |      |      | 10,000  |        |
|                           | 2210711 | Public Education & Sensitization  |  |     |     |      |      |      | 20,000  |        |
|                           | 22111   | Other Charges - Fees  |  |     |     |      |      |      | 1,000   |        |
|                           | 2211101 | Bank Charges  |  |     |     |      |      |      | 1,000   |        |
| Activity                  | 000003  | Repairs & Maintenance   |  | 1.0 | 1.0 | 1.0  |      |      | 58,000  |        |
| Use of goods and services |         |   |  |     |     |      |      |      |         |        |
|                           | 22104   | Rentals   |  |     |     |      |      |      | 58,000  |        |
|                           | 2210402 | Residential Accommodations  |  |     |     |      |      |      | 11,000  |        |
|                           | 22106   | Repairs - Maintenance   |  |     |     |      |      |      | 47,000  |        |
|                           | 2210603 | Repairs of Office Buildings   |  |     |     |      |      |      | 6,000   |        |
|                           | 2210604 | Maintenance of Furniture & Fixtures   |  |     |     |      |      |      | 1,000   |        |
|                           | 2210605 | Maintenance of Machinery & Plant  |  |     |     |      |      |      | 40,000  |        |
| Activity                  | 000004  | Other Recurrent Expenditure   |  | 1.0 | 1.0 | 1.0  |      |      | 363,000 |        |
| Use of goods and services |         |   |  |     |     |      |      |      |         |        |
|                           | 22101   | Materials - Office Supplies   |  |     |     |      |      |      | 363,000 |        |
|                           | 2210108 | Construction Material   |  |     |     |      |      |      | 98,000  |        |
|                           | 2210111 | Other Office Materials and Consumables  |  |     |     |      |      |      | 40,000  |        |
|                           | 2210114 | Rations   |  |     |     |      |      |      | 10,000  |        |
|                           | 2210118 | Sports, Recreational & Cultural Materials   |  |     |     |      |      |      | 30,000  |        |
|                           | 22104   | Rentals   |  |     |     |      |      |      | 18,000  |        |
|                           | 2210409 | Rental of Plant & Equipment   |  |     |     |      |      |      | 3,000   |        |
|                           | 22107   | Training - Seminars - Conferences   |  |     |     |      |      |      | 3,000   |        |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses  |  |     |     |      |      |      | 78,000  |        |
|                           | 2210710 | Staff Development   |  |     |     |      |      |      | 25,000  |        |
|                           | 2210711 | Public Education & Sensitization  |  |     |     |      |      |      | 5,000   |        |
|                           | 22108   | Consulting Services   |  |     |     |      |      |      | 48,000  |        |
|                           | 2210805 | Consultants Materials and Consumables   |  |     |     |      |      |      | 4,000   |        |
|                           | 22109   | Special Services  |  |     |     |      |      |      | 4,000   |        |
|                           | 2210902 | Official Celebrations   |  |     |     |      |      |      | 180,000 |        |
|                           | 2210904 | Assembly Members Special Allow  |  |     |     |      |      |      | 17,000  |        |
|                           | 2210905 | Assembly Members Sittings All   |  |     |     |      |      |      | 80,800  |        |
|                           | 2210909 | Operational Enhancement Expenses  |  |     |     |      |      |      | 70,000  |        |
| Activity                  | 000005  | Gazette all documents like Fee-fixing Resolutions and Bye-Laws  |  | 1.0 | 1.0 | 1.0  |      |      | 12,200  |        |
| Use of goods and services |         |   |  |     |     |      |      |      |         |        |
|                           | 22101   | Materials - Office Supplies   |  |     |     |      |      |      | 6,000   |        |
|                           | 2210101 | Printed Material & Stationery   |  |     |     |      |      |      | 6,000   |        |
| Objective                 | 070106  | 6. Foster civic advocacy to nurture the culture of rights and responsibilities                                  |  |     |     |      |      |      |         | 57,500 |
| National Strategy         | 7020401 | 4.1 Institute attractive incentives for Assembly members  |  |     |     |      |      |      |         | 46,000 |
| Output                    | 0001    | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level |  |     |     | Yr.1 | Yr.2 | Yr.3 | 46,000  |        |
| Activity                  | 000002  | Meetings of all Committees of the Assembly  |  |     |     | 1    | 1    | 1    | 46,000  |        |
| Use of goods and services |         |   |  |     |     |      |      |      |         |        |
|                           | 22101   | Materials - Office Supplies   |  |     |     |      |      |      | 46,000  |        |
|                           | 2210101 | Printed Material & Stationery   |  |     |     |      |      |      | 9,600   |        |
|                           | 2210113 | Feeding Cost  |  |     |     |      |      |      | 1,600   |        |
|                           | 22105   | Travel - Transport  |  |     |     |      |      |      | 8,000   |        |
|                           |         |   |  |     |     |      |      |      | 4,800   |        |

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

|                   |         |   |  |   |      |      |      |  |        |       |
|-------------------|---------|---|--|---|------|------|------|--|--------|-------|
|                   |         | 2210511 Local travel cost   |  |   |      |      |      |  | 4,800  |       |
|                   |         | 22107 Training - Seminars - Conferences   |  |   |      |      |      |  | 7,600  |       |
|                   |         | 2210704 Hire of Venue   |  |   |      |      |      |  | 3,600  |       |
|                   |         | 2210708 Refreshments  |  |   |      |      |      |  | 4,000  |       |
|                   |         | 22109 Special Services  |  |   |      |      |      |  | 24,000 |       |
|                   |         | 2210905 Assembly Members Sitings All  |  |   |      |      |      |  | 24,000 |       |
| National Strategy | 7040405 | 4.5. Enhance public dissemination of M& E information   |  |   |      |      |      |  |        | 3,000 |
| Output            | 0001    | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level |  |   | Yr.1 | Yr.2 | Yr.3 |  | 3,000  |       |
|                   |         |   |  | 1 | 1    | 1    |      |  |        |       |
| Activity          | 000010  | Education of the communities  |  |   | 1.0  | 1.0  | 1.0  |  | 3,000  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 3,000  |       |
|                   |         | 22107 Training - Seminars - Conferences   |  |   |      |      |      |  | 3,000  |       |
|                   |         | 2210711 Public Education & Sensitization  |  |   |      |      |      |  | 3,000  |       |
| National Strategy | 7120103 | 1.3 Promote the implementation of a dynamic culture development programme                                       |  |   |      |      |      |  |        | 8,500 |
| Output            | 0001    | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level |  |   | Yr.1 | Yr.2 | Yr.3 |  | 8,500  |       |
|                   |         |   |  | 1 | 1    | 1    |      |  |        |       |
| Activity          | 000004  | Participate in National festival of Arts and Culture  |  |   | 1.0  | 1.0  | 1.0  |  | 3,500  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 3,500  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 3,500  |       |
|                   |         | 2210118 Sports, Recreational & Cultural Materials   |  |   |      |      |      |  | 3,500  |       |
| Activity          | 000005  | Participate in Regional NAFAC   |  |   | 1.0  | 1.0  | 1.0  |  | 1,000  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 1,000  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 1,000  |       |
|                   |         | 2210118 Sports, Recreational & Cultural Materials   |  |   |      |      |      |  | 1,000  |       |
| Activity          | 000006  | Identification of cultural Database on cultural troupes and their activities.                                   |  |   | 1.0  | 1.0  | 1.0  |  | 1,000  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 1,000  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 1,000  |       |
|                   |         | 2210118 Sports, Recreational & Cultural Materials   |  |   |      |      |      |  | 1,000  |       |
| Activity          | 000007  | Promotion of Arts and Culture   |  |   | 1.0  | 1.0  | 1.0  |  | 1,500  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 1,500  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 1,500  |       |
|                   |         | 2210118 Sports, Recreational & Cultural Materials   |  |   |      |      |      |  | 1,500  |       |
| Activity          | 000008  | Identification of new cultural related activities   |  |   | 1.0  | 1.0  | 1.0  |  | 1,500  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 1,500  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 1,500  |       |
|                   |         | 2210118 Sports, Recreational & Cultural Materials   |  |   |      |      |      |  | 1,500  |       |
| Objective         | 070201  | 1. Ensure effective implementation of the Local Government Service Act  |  |   |      |      |      |  |        | 4,800 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                |  |   |      |      |      |  |        | 4,800 |
| Output            | 0001    | Improve good governance and civic responsibility  |  |   | Yr.1 | Yr.2 | Yr.3 |  | 4,800  |       |
|                   |         |   |  | 1 | 1    | 1    |      |  |        |       |
| Activity          | 000009  | Organise in -service training for all revenue collectors  |  |   | 1.0  | 1.0  | 1.0  |  | 4,800  |       |
|                   |         | Use of goods and services   |  |   |      |      |      |  | 4,800  |       |
|                   |         | 22101 Materials - Office Supplies   |  |   |      |      |      |  | 600    |       |
|                   |         | 2210113 Feeding Cost  |  |   |      |      |      |  | 600    |       |
|                   |         | 22105 Travel - Transport  |  |   |      |      |      |  | 1,200  |       |
|                   |         | 2210511 Local travel cost   |  |   |      |      |      |  | 1,200  |       |
|                   |         | 22107 Training - Seminars - Conferences   |  |   |      |      |      |  | 3,000  |       |
|                   |         | 2210701 Training Materials  |  |   |      |      |      |  | 300    |       |
|                   |         | 2210704 Hire of Venue   |  |   |      |      |      |  | 2,400  |       |
|                   |         | 2210708 Refreshments  |  |   |      |      |      |  | 300    |       |

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

|                             |         |  |  |  |  | <b>Social benefits [GFS]</b> |   |             | <b>15,000</b>  |                |                |
|-----------------------------|---------|--|--|--|--|------------------------------|---|-------------|----------------|----------------|----------------|
| Objective                   | 010202  | 2. Improve public expenditure management   |  |  |  |                              |   |             |                |                | <b>15,000</b>  |
| National Strategy           | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery   |  |  |  |                              |   |             |                |                | <b>15,000</b>  |
| Output                      | 0001    | Administrative Overheads properly managed  |  |  |  |                              |   | <b>Yr.1</b> | <b>Yr.2</b>    | <b>Yr.3</b>    | <b>15,000</b>  |
|                             |         |  |  |  |  |                              | 1 | 1           | 1              |                |                |
| Activity                    | 000004  | Other Recurrent Expenditure  |  |  |  |                              |   | 1.0         | 1.0            | 1.0            | <b>15,000</b>  |
| Employer social benefits    |         |  |  |  |  |                              |   |             |                | <b>15,000</b>  |                |
|                             | 27311   | Employer Social Benefits - Cash  |  |  |  |                              |   |             |                |                | <b>15,000</b>  |
|                             | 2731101 | Workman compensation   |  |  |  |                              |   |             |                |                | <b>5,000</b>   |
|                             | 2731102 | Staff Welfare Expenses   |  |  |  |                              |   |             |                |                | <b>7,000</b>   |
|                             | 2731103 | Refund of Medical Expenses   |  |  |  |                              |   |             |                |                | <b>3,000</b>   |
|                             |         |  |  |  |  | <b>Other expense</b>         |   |             | <b>552,000</b> |                |                |
| Objective                   | 010202  | 2. Improve public expenditure management   |  |  |  |                              |   |             |                |                | <b>549,000</b> |
| National Strategy           | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery   |  |  |  |                              |   |             |                |                | <b>549,000</b> |
| Output                      | 0001    | Administrative Overheads properly managed  |  |  |  |                              |   | <b>Yr.1</b> | <b>Yr.2</b>    | <b>Yr.3</b>    | <b>549,000</b> |
|                             |         |  |  |  |  |                              | 1 | 1           | 1              |                |                |
| Activity                    | 000004  | Other Recurrent Expenditure  |  |  |  |                              |   | 1.0         | 1.0            | 1.0            | <b>549,000</b> |
| Miscellaneous other expense |         |  |  |  |  |                              |   |             |                | <b>549,000</b> |                |
|                             | 28210   | General Expenses   |  |  |  |                              |   |             |                |                | <b>549,000</b> |
|                             | 2821001 | Insurance and compensation   |  |  |  |                              |   |             |                |                | <b>9,000</b>   |
|                             | 2821002 | Professional fees  |  |  |  |                              |   |             |                |                | <b>30,000</b>  |
|                             | 2821006 | Other Charges  |  |  |  |                              |   |             |                |                | <b>400,500</b> |
|                             | 2821008 | Awards & Rewards   |  |  |  |                              |   |             |                |                | <b>47,000</b>  |
|                             | 2821009 | Donations  |  |  |  |                              |   |             |                |                | <b>18,000</b>  |
|                             | 2821010 | Contributions  |  |  |  |                              |   |             |                |                | <b>4,500</b>   |
|                             | 2821018 | Civic Numbering/Street Naming  |  |  |  |                              |   |             |                |                | <b>40,000</b>  |
| Objective                   | 070106  | 6. Foster civic advocacy to nurture the culture of rights and responsibilities   |  |  |  |                              |   |             |                |                | <b>3,000</b>   |
| National Strategy           | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process |  |  |  |                              |   |             |                |                | <b>3,000</b>   |
| Output                      | 0001    | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level                                |  |  |  |                              |   | <b>Yr.1</b> | <b>Yr.2</b>    | <b>Yr.3</b>    | <b>3,000</b>   |
|                             |         |  |  |  |  |                              | 1 | 1           | 1              |                |                |
| Activity                    | 000003  | Assistance to the Traditional Authorities in the Municipality.   |  |  |  |                              |   | 1.0         | 1.0            | 1.0            | <b>3,000</b>   |
| Miscellaneous other expense |         |  |  |  |  |                              |   |             |                | <b>3,000</b>   |                |
|                             | 28210   | General Expenses   |  |  |  |                              |   |             |                |                | <b>3,000</b>   |
|                             | 2821010 | Contributions  |  |  |  |                              |   |             |                |                | <b>3,000</b>   |
|                             |         |  |  |  |  | <b>Non Financial Assets</b>  |   |             | <b>6,500</b>   |                |                |
| Objective                   | 070106  | 6. Foster civic advocacy to nurture the culture of rights and responsibilities   |  |  |  |                              |   |             |                |                | <b>6,500</b>   |
| National Strategy           | 7120103 | 1.3 Promote the implementation of a dynamic culture development programme  |  |  |  |                              |   |             |                |                | <b>6,500</b>   |
| Output                      | 0001    | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level                                |  |  |  |                              |   | <b>Yr.1</b> | <b>Yr.2</b>    | <b>Yr.3</b>    | <b>6,500</b>   |
|                             |         |  |  |  |  |                              | 1 | 1           | 1              |                |                |
| Activity                    | 000009  | Establishment of An Art village in Sesemi  |  |  |  |                              |   | 1.0         | 1.0            | 1.0            | <b>6,500</b>   |
| Fixed Assets                |         |  |  |  |  |                              |   |             |                | <b>6,500</b>   |                |
|                             | 31111   | Dwellings  |  |  |  |                              |   |             |                |                | <b>6,500</b>   |
|                             | 3111101 | Buildings and other structures   |  |  |  |                              |   |             |                |                | <b>6,500</b>   |

**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)  |  |  |  |  |  | <b>Total By Funding</b> 1,774,511 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                   |
| Organisation  | 1060101000 | Ga East Municipal -Abokobi Central Administration Administration (Assembly Office) |  |  |  |  |  |                                   |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                                   |

**Use of goods and services 62,836**

|           |        |  |  |  |  |  |  |        |
|-----------|--------|--|--|--|--|--|--|--------|
| Objective | 070106 | 6. Foster civic advocacy to nurture the culture of rights and responsibilities |  |  |  |  |  | 20,000 |
|-----------|--------|--|--|--|--|--|--|--------|

|                   |         |   |  |  |  |  |  |        |
|-------------------|---------|---|--|--|--|--|--|--------|
| National Strategy | 7010602 | 6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels |  |  |  |  |  | 20,000 |
|-------------------|---------|---|--|--|--|--|--|--------|

|        |      |   |      |      |      |  |  |        |
|--------|------|---|------|------|------|--|--|--------|
| Output | 0001 | Integrate and Institutionalize District level planning and Budgeting through participatory process at all level | Yr.1 | Yr.2 | Yr.3 |  |  | 20,000 |
|        |      |   | 1    | 1    | 1    |  |  |        |

|          |        |  |     |     |     |  |  |        |
|----------|--------|--|-----|-----|-----|--|--|--------|
| Activity | 000001 | Organise meetings with Stakeholders on fee-fixing, Mid-year Review , Annual Review and others. | 1.0 | 1.0 | 1.0 |  |  | 20,000 |
|----------|--------|--|-----|-----|-----|--|--|--------|

|                           |                               |  |  |  |  |  |  |        |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                               |  |  |  |  |  |  | 20,000 |
| 22101                     | Materials - Office Supplies   |  |  |  |  |  |  | 8,000  |
| 2210101                   | Printed Material & Stationery |  |  |  |  |  |  | 4,000  |
| 2210103                   | Refreshment Items             |  |  |  |  |  |  | 4,000  |
| 22105                     | Travel - Transport            |  |  |  |  |  |  | 12,000 |
| 2210511                   | Local travel cost             |  |  |  |  |  |  | 8,000  |
| 2210513                   | Local Hotel Accommodation     |  |  |  |  |  |  | 4,000  |

|           |        |  |  |  |  |  |  |        |
|-----------|--------|--|--|--|--|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act |  |  |  |  |  | 27,836 |
|-----------|--------|--|--|--|--|--|--|--------|

|                   |         |  |  |  |  |  |  |        |
|-------------------|---------|--|--|--|--|--|--|--------|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |  |  |  |  | 27,836 |
|-------------------|---------|--|--|--|--|--|--|--------|

|        |      |  |      |      |      |  |  |        |
|--------|------|--|------|------|------|--|--|--------|
| Output | 0001 | Improve good governance and civic responsibility | Yr.1 | Yr.2 | Yr.3 |  |  | 27,836 |
|        |      |  | 1    | 1    | 1    |  |  |        |

|          |        |   |     |     |     |  |  |        |
|----------|--------|---|-----|-----|-----|--|--|--------|
| Activity | 000003 | Provide in-service training for 30 EHOs and EHA's in the three Zonal Councils | 1.0 | 1.0 | 1.0 |  |  | 10,336 |
|----------|--------|---|-----|-----|-----|--|--|--------|

|                           |                                   |  |  |  |  |  |  |        |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                                   |  |  |  |  |  |  | 10,336 |
| 22101                     | Materials - Office Supplies       |  |  |  |  |  |  | 1,920  |
| 2210113                   | Feeding Cost                      |  |  |  |  |  |  | 1,920  |
| 22105                     | Travel - Transport                |  |  |  |  |  |  | 3,840  |
| 2210511                   | Local travel cost                 |  |  |  |  |  |  | 3,840  |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 4,576  |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 3,840  |
| 2210704                   | Hire of Venue                     |  |  |  |  |  |  | 160    |
| 2210708                   | Refreshments                      |  |  |  |  |  |  | 576    |

|          |        |   |     |     |     |  |  |       |
|----------|--------|---|-----|-----|-----|--|--|-------|
| Activity | 000004 | Train 10 MPCU members in M&E for effective tracking of activities | 1.0 | 1.0 | 1.0 |  |  | 5,000 |
|----------|--------|---|-----|-----|-----|--|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 5,000 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 5,000 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 5,000 |

|          |        |   |     |     |     |  |  |       |
|----------|--------|---|-----|-----|-----|--|--|-------|
| Activity | 000007 | Train department and Unit heads in managerial skills and report writing | 1.0 | 1.0 | 1.0 |  |  | 8,000 |
|----------|--------|---|-----|-----|-----|--|--|-------|

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 8,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 8,000 |
| 2210710                   | Staff Development                 |  |  |  |  |  |  | 8,000 |

|          |        |   |     |     |     |  |  |       |
|----------|--------|---|-----|-----|-----|--|--|-------|
| Activity | 000008 | Train 6 Waste management staff and 6 others in monitoring and supervision (City Guards, TO, TF) | 1.0 | 1.0 | 1.0 |  |  | 4,500 |
|----------|--------|---|-----|-----|-----|--|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 4,500 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 4,500 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 4,500 |

|           |        |   |  |  |  |  |  |        |
|-----------|--------|---|--|--|--|--|--|--------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management |  |  |  |  |  | 15,000 |
|-----------|--------|---|--|--|--|--|--|--------|

|                   |         |  |  |  |  |  |  |        |
|-------------------|---------|--|--|--|--|--|--|--------|
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs |  |  |  |  |  | 15,000 |
|-------------------|---------|--|--|--|--|--|--|--------|

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

|                             |         |  |  |      |      |      |                  |
|-----------------------------|---------|--|--|------|------|------|------------------|
| Output                      | 0001    | Rates  |  | Yr.1 | Yr.2 | Yr.3 | 15,000           |
|                             |         |  |  | 1    | 1    | 1    |                  |
| Activity                    | 000004  | Carry out Monitoring Activities  |  | 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           |
| <b>Non Financial Assets</b> |         |  |  |      |      |      | <b>1,711,675</b> |
| Objective                   | 020106  | 6. Expand opportunities for job creation   |  |      |      |      | 130,000          |
| National Strategy           | 2010602 | 6.2 Promote increased job creation   |  |      |      |      | 130,000          |
| Output                      | 0001    | Promote increased job creation   |  | Yr.1 | Yr.2 | Yr.3 | 130,000          |
|                             |         |  |  | 1    | 1    | 1    |                  |
| Activity                    | 000003  | Construction of Wall between Clinic and Market   |  | 1.0  | 1.0  | 1.0  | 130,000          |
|                             |         | Fixed Assets   |  |      |      |      | 130,000          |
|                             |         | 31112 Non residential buildings  |  |      |      |      | 130,000          |
|                             |         | 3111202 Clinics  |  |      |      |      | 130,000          |
| Objective                   | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |  |      |      |      | 1,581,675        |
| National Strategy           | 2010602 | 6.2 Promote increased job creation   |  |      |      |      | 130,000          |
| Output                      | 0001    | Improve good governance and civic responsibility   |  | Yr.1 | Yr.2 | Yr.3 | 130,000          |
|                             |         |  |  | 1    | 1    | 1    |                  |
| Activity                    | 000020  | Acquire land at Haatso Market  |  | 1.0  | 1.0  | 1.0  | 20,000           |
|                             |         | Fixed Assets   |  |      |      |      | 20,000           |
|                             |         | 31111 Dwellings  |  |      |      |      | 20,000           |
|                             |         | 3111104 Land   |  |      |      |      | 20,000           |
| Activity                    | 000021  | Construct fence Wall around land for Assembly at Sesemi  |  | 1.0  | 1.0  | 1.0  | 110,000          |
|                             |         | Fixed Assets   |  |      |      |      | 110,000          |
|                             |         | 31111 Dwellings  |  |      |      |      | 110,000          |
|                             |         | 3111104 Land   |  |      |      |      | 110,000          |
| National Strategy           | 7010101 | 1.1 Ensure enactment of the Transition Bill  |  |      |      |      | 30,000           |
| Output                      | 0001    | Improve good governance and civic responsibility   |  | Yr.1 | Yr.2 | Yr.3 | 30,000           |
|                             |         |  |  | 1    | 1    | 1    |                  |
| Activity                    | 000018  | Provision of Curtains and its Accessories for the Offices of the GEMA Head Office.               |  | 1.0  | 1.0  | 1.0  | 30,000           |
|                             |         | Fixed Assets   |  |      |      |      | 30,000           |
|                             |         | 31112 Non residential buildings  |  |      |      |      | 30,000           |
|                             |         | 3111204 Office Buildings   |  |      |      |      | 30,000           |
| National Strategy           | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |      |      |      | 1,421,675        |
| Output                      | 0001    | Improve good governance and civic responsibility   |  | Yr.1 | Yr.2 | Yr.3 | 1,421,675        |
|                             |         |  |  | 1    | 1    | 1    |                  |
| Activity                    | 000001  | Construction of 1No. 2-storey bungalow and outhouse for MCE at Abokobi                           |  | 1.0  | 1.0  | 1.0  | 240,900          |
|                             |         | Fixed Assets   |  |      |      |      | 240,900          |
|                             |         | 31111 Dwellings  |  |      |      |      | 240,900          |
|                             |         | 3111103 Bungalows/Palace   |  |      |      |      | 240,900          |
| Activity                    | 000002  | Construction of Fence wall around MCD's Bungalow   |  | 1.0  | 1.0  | 1.0  | 39,775           |
|                             |         | Fixed Assets   |  |      |      |      | 39,775           |
|                             |         | 31131 Infrastructure assets  |  |      |      |      | 39,775           |
|                             |         | 3113103 Landscaping and Gardening  |  |      |      |      | 39,775           |
| Activity                    | 000010  | Construction of 1No. 3-Storey Head Office for Ga East Municipal Assembly                         |  | 1.0  | 1.0  | 1.0  | 236,000          |
|                             |         | Fixed Assets   |  |      |      |      | 236,000          |



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

|          |         |  |     |     |     |  |         |
|----------|---------|--|-----|-----|-----|--|---------|
|          | 31112   | Non residential buildings                                      |     |     |     |  | 236,000 |
|          | 3111204 | Office Buildings   |     |     |     |  | 236,000 |
| Activity | 000011  | Purchase of 2No 4x4 Pickup Vehicle                             | 1.0 | 1.0 | 1.0 |  | 130,000 |
|          |         | Fixed Assets   |     |     |     |  | 130,000 |
|          | 31121   | Transport - equipment  |     |     |     |  | 130,000 |
|          | 3112101 | Vehicle  |     |     |     |  | 130,000 |
| Activity | 000012  | Construction of 2 No Semi-detached Staff Bungalow at Abokobi   | 1.0 | 1.0 | 1.0 |  | 260,000 |
|          |         | Fixed Assets   |     |     |     |  | 260,000 |
|          | 31111   | Dwellings  |     |     |     |  | 260,000 |
|          | 3111103 | Bungalows/Palace   |     |     |     |  | 260,000 |
| Activity | 000013  | Procurement of Office Equipment- Computers & Accessories       | 1.0 | 1.0 | 1.0 |  | 25,000  |
|          |         | Inventories  |     |     |     |  | 25,000  |
|          | 31222   | Work - progress  |     |     |     |  | 25,000  |
|          | 3122243 | WIP-Purchase of Computers and Accessories                      |     |     |     |  | 25,000  |
| Activity | 000014  | Acquisition of Land  | 1.0 | 1.0 | 1.0 |  | 15,000  |
|          |         | Fixed Assets   |     |     |     |  | 15,000  |
|          | 31111   | Dwellings  |     |     |     |  | 15,000  |
|          | 3111101 | Buildings and other structures                                 |     |     |     |  | 15,000  |
| Activity | 000016  | Procurement of Household items & Furniture for MCD'S Residence | 1.0 | 1.0 | 1.0 |  | 40,000  |
|          |         | Fixed Assets   |     |     |     |  | 40,000  |
|          | 31111   | Dwellings  |     |     |     |  | 40,000  |
|          | 3111103 | Bungalows/Palace   |     |     |     |  | 40,000  |
| Activity | 000017  | Procurement of 50No fridge Guards and Stands                   | 1.0 | 1.0 | 1.0 |  | 5,000   |
|          |         | Fixed Assets   |     |     |     |  | 5,000   |
|          | 31122   | Other machinery - equipment                                    |     |     |     |  | 5,000   |
|          | 3112207 | Other Assets   |     |     |     |  | 5,000   |
| Activity | 000019  | Procurement of Grader  | 1.0 | 1.0 | 1.0 |  | 430,000 |
|          |         | Fixed Assets   |     |     |     |  | 430,000 |
|          | 31122   | Other machinery - equipment                                    |     |     |     |  | 430,000 |
|          | 3112201 | Purchase of Plant & Equipment                                  |     |     |     |  | 430,000 |

**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  |  |  | <b>Total By Funding</b> |      | <b>356,097</b> |                  |                |
| Function Code  | 70111      | Exec. & leg. Organs (cs)   |  |  |                         |      |                |                  |                |
| Organisation   | 1060101000 | Ga East Municipal -Abokobi Central Administration Administration (Assembly Office)   |  |  |                         |      |                |                  |                |
| Location Code  | 0303200    | Ga East -Abokobi   |  |  |                         |      |                |                  |                |
| <b>Use of goods and services</b>                         |            |  |  |  |                         |      |                | <b>39,000</b>    |                |
| Objective  | 070201     | 1. Ensure effective implementation of the Local Government Service Act   |  |  |                         |      |                |                  | <b>39,000</b>  |
| National Strategy  | 7020104    | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery   |  |  |                         |      |                |                  | <b>39,000</b>  |
| Output   | 0001       | Improve good governance and civic responsibility   |  |  | Yr.1                    | Yr.2 | Yr.3           | <b>39,000</b>    |                |
| Activity   | 000005     | Train selected staff in Project Management and Administrative Skills   |  |  | 1                       | 1    | 1              | <b>15,000</b>    |                |
| Use of goods and services                                |            |  |  |  |                         |      |                | <b>15,000</b>    |                |
| 22107 Training - Seminars - Conferences                  |            |  |  |  |                         |      |                | <b>15,000</b>    |                |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |  |  |  |                         |      |                | <b>15,000</b>    |                |
| Activity   | 000006     | Conduct refresher course in ICT for Social welfare, community dev't staff, Cooperatives and Births and Deaths Staff and other selected staff |  |  | 1.0                     | 1.0  | 1.0            | <b>14,000</b>    |                |
| Use of goods and services                                |            |  |  |  |                         |      |                | <b>14,000</b>    |                |
| 22107 Training - Seminars - Conferences                  |            |  |  |  |                         |      |                | <b>14,000</b>    |                |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |  |  |  |                         |      |                | <b>14,000</b>    |                |
| Activity   | 000015     | Train 15 Members of Staff in Record Keeping & Management   |  |  | 1.0                     | 1.0  | 1.0            | <b>10,000</b>    |                |
| Use of goods and services                                |            |  |  |  |                         |      |                | <b>10,000</b>    |                |
| 22107 Training - Seminars - Conferences                  |            |  |  |  |                         |      |                | <b>10,000</b>    |                |
| 2210701 Training Materials                               |            |  |  |  |                         |      |                | <b>10,000</b>    |                |
| <b>Non Financial Assets</b>                              |            |  |  |  |                         |      |                | <b>317,097</b>   |                |
| Objective  | 020106     | 6. Expand opportunities for job creation   |  |  |                         |      |                |                  | <b>317,097</b> |
| National Strategy  | 2010602    | 6.2 Promote increased job creation   |  |  |                         |      |                |                  | <b>294,000</b> |
| Output   | 0001       | Promote increased job creation   |  |  | Yr.1                    | Yr.2 | Yr.3           | <b>294,000</b>   |                |
| Activity   | 000002     | Continuation of Dome Market  |  |  | 1.0                     | 1.0  | 1.0            | <b>294,000</b>   |                |
| Inventories  |            |  |  |  |                         |      |                | <b>294,000</b>   |                |
| 31222 Work - progress                                    |            |  |  |  |                         |      |                | <b>294,000</b>   |                |
| 3122224 WIP-Markets                                      |            |  |  |  |                         |      |                | <b>294,000</b>   |                |
| National Strategy  | 5050210    | 2.10 Improve the cost-effectiveness of solar and wind technologies   |  |  |                         |      |                |                  | <b>23,097</b>  |
| Output   | 0001       | Promote increased job creation   |  |  | Yr.1                    | Yr.2 | Yr.3           | <b>23,097</b>    |                |
| Activity   | 000004     | Supply and installation of solar water pump at Sesemi  |  |  | 1.0                     | 1.0  | 1.0            | <b>23,097</b>    |                |
| Fixed Assets   |            |  |  |  |                         |      |                | <b>23,097</b>    |                |
| 31122 Other machinery - equipment                        |            |  |  |  |                         |      |                | <b>23,097</b>    |                |
| 3112207 Other Assets                                     |            |  |  |  |                         |      |                | <b>23,097</b>    |                |
| <b>Total Cost Centre</b>                                 |            |  |  |  |                         |      |                | <b>6,719,693</b> |                |

**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                        |  |  |  |  |  | <b>Total By Funding</b> 180,610 |
| Function Code | 70112      | Financial & fiscal affairs (CS)    |  |  |  |  |  |                                 |
| Organisation  | 1060200000 | Ga East Municipal -Abokobi_Finance |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi                   |  |  |  |  |  |                                 |

**Compensation of employees [GFS] 180,610**

|                   |          |                           |  |      |      |      |  |         |
|-------------------|----------|---------------------------|--|------|------|------|--|---------|
| Objective         | 000000   | Compensation of Employees |  |      |      |      |  | 180,610 |
| National Strategy | 00000000 | Compensation of Employees |  |      |      |      |  | 180,610 |
| Output            | 0000     |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 180,610 |
|                   |          |                           |  | 0    | 0    | 0    |  |         |
| Activity          | 000000   |                           |  | 0.0  | 0.0  | 0.0  |  | 180,610 |

|                      |                                  |  |  |  |  |  |  |         |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 152,413 |
| 21110                | Established Position             |  |  |  |  |  |  | 152,413 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 152,413 |
| Social Contributions |                                  |  |  |  |  |  |  | 28,197  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 28,197  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 28,197  |

**Amount (GH¢)**

|               |            |                                    |  |  |  |  |  |                                |
|---------------|------------|------------------------------------|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector |  |  |  |  |  |                                |
| Funding       | 01   002   | IGF-Retained                       |  |  |  |  |  | <b>Total By Funding</b> 18,000 |
| Function Code | 70112      | Financial & fiscal affairs (CS)    |  |  |  |  |  |                                |
| Organisation  | 1060200000 | Ga East Municipal -Abokobi_Finance |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi                   |  |  |  |  |  |                                |

**Use of goods and services 18,000**

|                   |         |  |  |      |      |      |  |        |
|-------------------|---------|--|--|------|------|------|--|--------|
| Objective         | 070206  | 6. Ensure efficient internal revenue generation and transparency in local resource management    |  |      |      |      |  | 18,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |      |      |      |  | 18,000 |
| Output            | 0001    | Strengthen mechanisms for Accountability   |  | Yr.1 | Yr.2 | Yr.3 |  | 18,000 |
|                   |         |  |  | 1    | 1    | 1    |  |        |
| Activity          | 000001  | Purchase of Value Books  |  | 1.0  | 1.0  | 1.0  |  | 18,000 |

|                           |                               |  |  |  |  |  |  |        |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                               |  |  |  |  |  |  | 18,000 |
| 22101                     | Materials - Office Supplies   |  |  |  |  |  |  | 18,000 |
| 2210101                   | Printed Material & Stationery |  |  |  |  |  |  | 18,000 |

**Total Cost Centre 198,610**

**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> | 0        |
| Function Code                                     | 70980      | Education n.e.c   |      |      |                         |          |
| Organisation                                      | 1060301000 | Ga East Municipal -Abokobi_Education, Youth and Sports_Office of Departmental Head                                |      |      |                         |          |
| Location Code                                     | 0303200    | Ga East -Abokobi  |      |      |                         |          |
| <b>Use of goods and services</b>                  |            |   |      |      |                         | <b>0</b> |
| Objective   | 060102     | 2. Improve quality of teaching and learning   |      |      |                         | 0        |
| National Strategy                                 | 6010203    | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels                  |      |      |                         | 0        |
| Output  | 0001       | Improve the quality of Teaching and Learning  | Yr.1 | Yr.2 | Yr.3                    | 0        |
| Activity  | 000001     | General Expenses  | 1.0  | 1.0  | 1.0                     | 0        |
| Use of goods and services                         |            |   |      |      |                         | 0        |
| 22101 Materials - Office Supplies                 |            |   |      |      |                         | 0        |
| 2210111 Other Office Materials and Consumables    |            |   |      |      |                         | 0        |
| Objective   | 060105     | 5. Improve management of education service delivery   |      |      |                         | 0        |
| National Strategy                                 | 5030207    | 2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery            |      |      |                         | 0        |
| Output  | 0001       | Administration  | Yr.1 | Yr.2 | Yr.3                    | 0        |
| Activity  | 000003     | Travel & Transport  | 1.0  | 1.0  | 1.0                     | 0        |
| Use of goods and services                         |            |   |      |      |                         | 0        |
| 22105 Travel - Transport                          |            |   |      |      |                         | 0        |
| 2210502 Maintenance & Repairs - Official Vehicles |            |   |      |      |                         | 0        |
| 2210505 Running Cost - Official Vehicles          |            |   |      |      |                         | 0        |
| 2210510 Night allowances                          |            |   |      |      |                         | 0        |
| 2210511 Local travel cost                         |            |   |      |      |                         | 0        |
| 2210513 Local Hotel Accommodation                 |            |   |      |      |                         | 0        |
| National Strategy                                 | 6010101    | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |                         | 0        |
| Output  | 0001       | Administration  | Yr.1 | Yr.2 | Yr.3                    | 0        |
| Activity  | 000004     | Repairs -&Maintenance   | 1.0  | 1.0  | 1.0                     | 0        |
| Use of goods and services                         |            |   |      |      |                         | 0        |
| 22106 Repairs - Maintenance                       |            |   |      |      |                         | 0        |
| 2210602 Repairs of Residential Buildings          |            |   |      |      |                         | 0        |
| 2210603 Repairs of Office Buildings               |            |   |      |      |                         | 0        |
| 2210604 Maintenance of Furniture & Fixtures       |            |   |      |      |                         | 0        |
| 2210605 Maintenance of Machinery & Plant          |            |   |      |      |                         | 0        |
| 2210606 Maintenance of General Equipment          |            |   |      |      |                         | 0        |
| National Strategy                                 | 6010110    | 1.10 Promote the achievement of universal basic education   |      |      |                         | 0        |
| Output  | 0001       | Administration  | Yr.1 | Yr.2 | Yr.3                    | 0        |
| Activity  | 000001     | Administration  | 1.0  | 1.0  | 1.0                     | 0        |
| Use of goods and services                         |            |   |      |      |                         | 0        |
| 22102 Utilities                                   |            |   |      |      |                         | 0        |
| 2210201 Electricity charges                       |            |   |      |      |                         | 0        |
| 2210202 Water                                     |            |   |      |      |                         | 0        |
| 2210203 Telecommunications                        |            |   |      |      |                         | 0        |
| 2210204 Postal Charges                            |            |   |      |      |                         | 0        |
| 2210205 Sanitation Charges                        |            |   |      |      |                         | 0        |

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

2210207 Fire Fighting Accessories

0

**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> |      |                |         |
| Function Code                    | 70980      | Education n.e.c  | 428,200                 |      |                |         |
| Organisation                     | 1060301000 | Ga East Municipal -Abokobi_Education, Youth and Sports_Office of Departmental Head                                     |                         |      |                |         |
| Location Code                    | 0303200    | Ga East -Abokobi   |                         |      |                |         |
| <b>Use of goods and services</b> |            |  |                         |      | <b>167,200</b> |         |
| Objective                        | 060101     | 1. Increase equitable access to and participation in education at all levels   |                         |      | 167,200        |         |
| National Strategy                | 6010107    | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies |                         |      | 151,200        |         |
| Output                           | 0002       | To ensure that school pupils have a balanced diet  | Yr.1                    | Yr.2 | Yr.3           |         |
|                                  |            |  | 1                       | 1    | 1              |         |
| Activity                         | 000001     | School Feeding Program   | 1.0                     | 1.0  | 1.0            |         |
|                                  |            |  |                         |      | 151,200        |         |
| Use of goods and services        |            |  |                         |      | 151,200        |         |
|                                  | 22101      | Materials - Office Supplies  |                         |      |                | 151,200 |
|                                  | 2210113    | Feeding Cost   |                         |      |                | 151,200 |
| National Strategy                | 6010110    | 1.10 Promote the achievement of universal basic education  |                         |      | 16,000         |         |
| Output                           | 0001       | To improve the quality of Teaching and learning through improved education infrastructure                              | Yr.1                    | Yr.2 | Yr.3           |         |
|                                  |            |  | 1                       | 1    | 1              |         |
| Activity                         | 000029     | My First Day at School Programme   | 1.0                     | 1.0  | 1.0            |         |
|                                  |            |  |                         |      | 6,000          |         |
| Use of goods and services        |            |  |                         |      | 6,000          |         |
|                                  | 22101      | Materials - Office Supplies  |                         |      |                | 6,000   |
|                                  | 2210118    | Sports, Recreational & Cultural Materials  |                         |      |                | 6,000   |
| Activity                         | 000030     | Best Teacher's Award   | 1.0                     | 1.0  | 1.0            |         |
|                                  |            |  |                         |      | 10,000         |         |
| Use of goods and services        |            |  |                         |      | 10,000         |         |
|                                  | 22107      | Training - Seminars - Conferences  |                         |      |                | 10,000  |
|                                  | 2210710    | Staff Development  |                         |      |                | 10,000  |
| <b>Other expense</b>             |            |  |                         |      | <b>10,000</b>  |         |
| Objective                        | 060101     | 1. Increase equitable access to and participation in education at all levels   |                         |      | 10,000         |         |
| National Strategy                | 6010110    | 1.10 Promote the achievement of universal basic education  |                         |      | 10,000         |         |
| Output                           | 0001       | To improve the quality of Teaching and learning through improved education infrastructure                              | Yr.1                    | Yr.2 | Yr.3           |         |
|                                  |            |  | 1                       | 1    | 1              |         |
| Activity                         | 000028     | Educational Scholarship Scheme   | 1.0                     | 1.0  | 1.0            |         |
|                                  |            |  |                         |      | 10,000         |         |
| Miscellaneous other expense      |            |  |                         |      | 10,000         |         |
|                                  | 28210      | General Expenses   |                         |      |                | 10,000  |
|                                  | 2821012    | Scholarship/Awards   |                         |      |                | 10,000  |
| <b>Non Financial Assets</b>      |            |  |                         |      | <b>251,000</b> |         |
| Objective                        | 060101     | 1. Increase equitable access to and participation in education at all levels   |                         |      | 251,000        |         |
| National Strategy                | 6010101    | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas      |                         |      | 45,000         |         |
| Output                           | 0001       | To improve the quality of Teaching and learning through improved education infrastructure                              | Yr.1                    | Yr.2 | Yr.3           |         |
|                                  |            |  | 1                       | 1    | 1              |         |
| Activity                         | 000006     | Supply of dual desks to Selected Schools in the Municipality.  | 1.0                     | 1.0  | 1.0            |         |
|                                  |            |  |                         |      | 45,000         |         |
| Inventories                      |            |  |                         |      | 45,000         |         |
|                                  | 31222      | Work - progress  |                         |      |                | 45,000  |
|                                  | 3122270    | WIP-Purchase of Furniture & Fittings   |                         |      |                | 45,000  |
| National Strategy                | 6010106    | 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees           |                         |      | 206,000        |         |

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

| Output   |   | Yr.1 | Yr.2 | Yr.3 |         |
|----------|---|------|------|------|---------|
| 0001     | To improve the quality of Teaching and learning through improved education infrastructure           | 1    | 1    | 1    | 206,000 |
| Activity | 000001 Complete the Construction of 1No 18 Unit Classroom Block at Taifa Community School           | 1.0  | 1.0  | 1.0  | 85,000  |
|          | Fixed Assets  |      |      |      | 85,000  |
|          | 31112 Non residential buildings   |      |      |      | 85,000  |
|          | 3111205 School Buildings  |      |      |      | 85,000  |
| Activity | 000003 Continuation and Completion of 2- Storey 6 Units Classroom Block At St Dominic School, Taifa | 1.0  | 1.0  | 1.0  | 35,000  |
|          | Fixed Assets  |      |      |      | 35,000  |
|          | 31112 Non residential buildings   |      |      |      | 35,000  |
|          | 3111205 School Buildings  |      |      |      | 35,000  |
| Activity | 000004 Complete the 2 Storey 6 Unit classroom Block at Ashongman village                            | 1.0  | 1.0  | 1.0  | 80,000  |
|          | Fixed Assets  |      |      |      | 80,000  |
|          | 31112 Non residential buildings   |      |      |      | 80,000  |
|          | 3111205 School Buildings  |      |      |      | 80,000  |
| Activity | 000032 Procurement of Curtains &Accessories for Abokobi Library                                     | 1.0  | 1.0  | 1.0  | 6,000   |
|          | Fixed Assets  |      |      |      | 6,000   |
|          | 31112 Non residential buildings   |      |      |      | 6,000   |
|          | 3111204 Office Buildings  |      |      |      | 6,000   |





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

|                                 |        |  |     |     |     |         |
|---------------------------------|--------|--|-----|-----|-----|---------|
| Activity                        | 000018 | Construction of 2 -storey 12 unit classroom block with ancillary facilities at Abokobi Senior High School                      | 1.0 | 1.0 | 1.0 | 593,812 |
| Fixed Assets                    |        |  |     |     |     | 593,812 |
| 31112 Non residential buildings |        |  |     |     |     | 593,812 |
| 3111205 School Buildings        |        |  |     |     |     | 593,812 |
| Activity                        | 000021 | Construction of 2 -storey 12 -unit classroom block with ancillary facilities (Ph 1) at Atomic Hills Demonstration Basic School | 1.0 | 1.0 | 1.0 | 317,329 |
| Fixed Assets                    |        |  |     |     |     | 317,329 |
| 31112 Non residential buildings |        |  |     |     |     | 317,329 |
| 3111205 School Buildings        |        |  |     |     |     | 317,329 |

**Amount (GH¢)**

|               |            |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |                                |
| Funding       | 01 951     | DDF  |  |  |  | <b>Total By Funding</b> 35,000 |
| Function Code | 70980      | Education n.e.c  |  |  |  |                                |
| Organisation  | 1060301000 | Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |                                |

|                                 |         |   |      |      |      |                  |
|---------------------------------|---------|---|------|------|------|------------------|
| <b>Non Financial Assets</b>     |         |   |      |      |      | <b>35,000</b>    |
| Objective                       | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      | 35,000           |
| National Strategy               | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      | 35,000           |
| Output                          | 0001    | To improve the quality of Teaching and learning through improved education infrastructure                         | Yr.1 | Yr.2 | Yr.3 | 35,000           |
|                                 |         |   | 1    | 1    | 1    |                  |
| Activity                        | 000033  | Provision of Furniture for Kwabenya Library   | 1.0  | 1.0  | 1.0  | 35,000           |
| Fixed Assets                    |         |   |      |      |      | 35,000           |
| 31112 Non residential buildings |         |   |      |      |      | 35,000           |
| 3111204 Office Buildings        |         |   |      |      |      | 35,000           |
| <b>Total Cost Centre</b>        |         |   |      |      |      | <b>3,875,772</b> |

**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> 0 |
| Function Code | 70911      | Pre-primary education   |  |  |  |  |  |                           |
| Organisation  | 1060302001 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Kindergarten_Greater Accra |  |  |  |  |  |                           |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                           |

|                                  |  |  |  |  |  |  |  |   |
|----------------------------------|--|--|--|--|--|--|--|---|
| <b>Use of goods and services</b> |  |  |  |  |  |  |  | 0 |
|----------------------------------|--|--|--|--|--|--|--|---|

|           |        |   |  |  |  |  |  |   |
|-----------|--------|---|--|--|--|--|--|---|
| Objective | 060102 | 2. Improve quality of teaching and learning |  |  |  |  |  | 0 |
|-----------|--------|---|--|--|--|--|--|---|

|                   |         |   |  |  |  |  |  |   |
|-------------------|---------|---|--|--|--|--|--|---|
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |  |  |  |  |  | 0 |
|-------------------|---------|---|--|--|--|--|--|---|

|        |      |                    |      |      |      |  |  |   |
|--------|------|--------------------|------|------|------|--|--|---|
| Output | 0001 | Pre-School Service |      |      |      |  |  | 0 |
|        |      |                    | Yr.1 | Yr.2 | Yr.3 |  |  |   |
|        |      |                    | 1    | 1    | 1    |  |  |   |

|          |        |                               |     |     |     |  |  |   |
|----------|--------|-------------------------------|-----|-----|-----|--|--|---|
| Activity | 000001 | Training -Seminar/ Conference | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|-------------------------------|-----|-----|-----|--|--|---|

|                           |  |  |  |  |  |  |  |   |
|---------------------------|--|--|--|--|--|--|--|---|
| Use of goods and services |  |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 0 |
| 2210701                   | Training Materials                               |  |  |  |  |  |  | 0 |
| 2210702                   | Visits, Conferences / Seminars (Local)           |  |  |  |  |  |  | 0 |
| 2210703                   | Examination Fees and Expenses                    |  |  |  |  |  |  | 0 |
| 2210708                   | Refreshments                                     |  |  |  |  |  |  | 0 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 0 |
| 2210710                   | Staff Development                                |  |  |  |  |  |  | 0 |

|          |        |                            |     |     |     |  |  |   |
|----------|--------|----------------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Materials -Office Supplies | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|----------------------------|-----|-----|-----|--|--|---|

|                           |   |  |  |  |  |  |  |   |
|---------------------------|---|--|--|--|--|--|--|---|
| Use of goods and services |   |  |  |  |  |  |  | 0 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 0 |
| 2210113                   | Feeding Cost                              |  |  |  |  |  |  | 0 |
| 2210115                   | Textbooks & Library Books                 |  |  |  |  |  |  | 0 |
| 2210117                   | Teaching & Learning Materials             |  |  |  |  |  |  | 0 |
| 2210118                   | Sports, Recreational & Cultural Materials |  |  |  |  |  |  | 0 |

|           |        |   |  |  |  |  |  |   |
|-----------|--------|---|--|--|--|--|--|---|
| Objective | 060105 | 5. Improve management of education service delivery |  |  |  |  |  | 0 |
|-----------|--------|---|--|--|--|--|--|---|

|                   |         |   |  |  |  |  |  |   |
|-------------------|---------|---|--|--|--|--|--|---|
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |  |  |  |  |  | 0 |
|-------------------|---------|---|--|--|--|--|--|---|

|        |      |                           |      |      |      |  |  |   |
|--------|------|---------------------------|------|------|------|--|--|---|
| Output | 0001 | Pre School Administration |      |      |      |  |  | 0 |
|        |      |                           | Yr.1 | Yr.2 | Yr.3 |  |  |   |
|        |      |                           | 1    | 1    | 1    |  |  |   |

|          |        |           |     |     |     |  |  |   |
|----------|--------|-----------|-----|-----|-----|--|--|---|
| Activity | 000001 | Utilities | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|-----------|-----|-----|-----|--|--|---|

|                           |                           |  |  |  |  |  |  |   |
|---------------------------|---------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                           |  |  |  |  |  |  | 0 |
| 22102                     | Utilities                 |  |  |  |  |  |  | 0 |
| 2210201                   | Electricity charges       |  |  |  |  |  |  | 0 |
| 2210202                   | Water                     |  |  |  |  |  |  | 0 |
| 2210204                   | Postal Charges            |  |  |  |  |  |  | 0 |
| 2210205                   | Sanitation Charges        |  |  |  |  |  |  | 0 |
| 2210206                   | Armed Guard and Security  |  |  |  |  |  |  | 0 |
| 2210207                   | Fire Fighting Accessories |  |  |  |  |  |  | 0 |

|          |        |                      |     |     |     |  |  |   |
|----------|--------|----------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Repairs- Maintenance | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|----------------------|-----|-----|-----|--|--|---|

|                           |                                     |  |  |  |  |  |  |   |
|---------------------------|-------------------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                                     |  |  |  |  |  |  | 0 |
| 22106                     | Repairs - Maintenance               |  |  |  |  |  |  | 0 |
| 2210604                   | Maintenance of Furniture & Fixtures |  |  |  |  |  |  | 0 |

|          |        |                  |     |     |     |  |  |   |
|----------|--------|------------------|-----|-----|-----|--|--|---|
| Activity | 000004 | General Cleaning | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|------------------|-----|-----|-----|--|--|---|

|                           |                    |  |  |  |  |  |  |   |
|---------------------------|--------------------|--|--|--|--|--|--|---|
| Use of goods and services |                    |  |  |  |  |  |  | 0 |
| 22103                     | General Cleaning   |  |  |  |  |  |  | 0 |
| 2210301                   | Cleaning Materials |  |  |  |  |  |  | 0 |

|                              |  |  |  |  |  |  |  |   |
|------------------------------|--|--|--|--|--|--|--|---|
| <b>Social benefits [GFS]</b> |  |  |  |  |  |  |  | 0 |
|------------------------------|--|--|--|--|--|--|--|---|

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

|                                       |         |   |      |      |      |  |   |
|---------------------------------------|---------|---|------|------|------|--|---|
| Objective                             | 060105  | 5. Improve management of education service delivery           |      |      |      |  | 0 |
| National Strategy                     | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0 |
| Output                                | 0001    | Pre School Administration                                     | Yr.1 | Yr.2 | Yr.3 |  | 0 |
|                                       |         |   | 1    | 1    | 1    |  |   |
| Activity                              | 000003  | Employers Social Benefits                                     | 1.0  | 1.0  | 1.0  |  | 0 |
| Employer social benefits              |         |   |      |      |      |  | 0 |
| 27311 Employer Social Benefits - Cash |         |   |      |      |      |  | 0 |
| 2731103 Refund of Medical Expenses    |         |   |      |      |      |  | 0 |

**Other expense** 0

|                             |         |   |      |      |      |  |   |
|-----------------------------|---------|---|------|------|------|--|---|
| Objective                   | 060102  | 2. Improve quality of teaching and learning                   |      |      |      |  | 0 |
| National Strategy           | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0 |
| Output                      | 0001    | Pre-School Service  | Yr.1 | Yr.2 | Yr.3 |  | 0 |
|                             |         |   | 1    | 1    | 1    |  |   |
| Activity                    | 000003  | General Expenses  | 1.0  | 1.0  | 1.0  |  | 0 |
| Miscellaneous other expense |         |   |      |      |      |  | 0 |
| 28210 General Expenses      |         |   |      |      |      |  | 0 |
| 2821008 Awards & Rewards    |         |   |      |      |      |  | 0 |
| 2821011 Tuition Fees        |         |   |      |      |      |  | 0 |
| 2821012 Scholarship/Awards  |         |   |      |      |      |  | 0 |

**Amount (GH¢)**

|               |            |   |                         |  |  |  |        |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |  |        |
| Funding       | 01 004     | CF (Assembly)   | <b>Total By Funding</b> |  |  |  | 30,000 |
| Function Code | 70911      | Pre-primary education   |                         |  |  |  |        |
| Organisation  | 1060302001 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Kindergarten_Greater Accra |                         |  |  |  |        |
| Location Code | 0303200    | Ga East -Abokobi  |                         |  |  |  |        |

**Non Financial Assets** 30,000

|  |         |  |      |      |      |  |        |
|--|---------|--|------|------|------|--|--------|
| Objective                                    | 060101  | 1. Increase equitable access to and participation in education at all levels |      |      |      |  | 30,000 |
| National Strategy                            | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      |  | 30,000 |
| Output                                       | 0001    | Pre School Investments   | Yr.1 | Yr.2 | Yr.3 |  | 30,000 |
|  |         |  | 1    | 1    | 1    |  |        |
| Activity                                     | 000001  | Provide School Furniture   | 1.0  | 1.0  | 1.0  |  | 30,000 |
| Inventories                                  |         |  |      |      |      |  | 30,000 |
| 31222 Work - progress                        |         |  |      |      |      |  | 30,000 |
| 3122270 WIP-Purchase of Furniture & Fittings |         |  |      |      |      |  | 30,000 |

**Total Cost Centre** 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   001   | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70912      | Primary education  |  |  |  |  |  | 0                       |
| Organisation  | 1060302002 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Primary_Greater Accra |  |  |  |  |  |                         |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                         |

**Use of goods and services** 0

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| Objective         | 060102  | 2. Improve quality of teaching and learning                   |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  |  | 0 |
| Output            | 0001    | Primary Service   |      |      |      |  |  | 0 |
| Activity          | 000001  | Training - Seminar / Conference                               | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
|                   |         |   | 1    | 1    | 1    |  |  |   |

|                           |  |  |  |  |  |  |  |   |
|---------------------------|--|--|--|--|--|--|--|---|
| Use of goods and services |  |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 0 |
| 2210701                   | Training Materials                               |  |  |  |  |  |  | 0 |
| 2210702                   | Visits, Conferences / Seminars (Local)           |  |  |  |  |  |  | 0 |
| 2210703                   | Examination Fees and Expenses                    |  |  |  |  |  |  | 0 |
| 2210708                   | Refreshments                                     |  |  |  |  |  |  | 0 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 0 |
| 2210710                   | Staff Development                                |  |  |  |  |  |  | 0 |

|          |        |                             |     |     |     |  |  |   |
|----------|--------|-----------------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Materials - Office Supplies | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|-----------------------------|-----|-----|-----|--|--|---|

|                           |   |  |  |  |  |  |  |   |
|---------------------------|---|--|--|--|--|--|--|---|
| Use of goods and services |   |  |  |  |  |  |  | 0 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 0 |
| 2210113                   | Feeding Cost                              |  |  |  |  |  |  | 0 |
| 2210115                   | Textbooks & Library Books                 |  |  |  |  |  |  | 0 |
| 2210117                   | Teaching & Learning Materials             |  |  |  |  |  |  | 0 |
| 2210118                   | Sports, Recreational & Cultural Materials |  |  |  |  |  |  | 0 |

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| Objective         | 060105  | 5. Improve management of education service delivery           |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  |  | 0 |
| Output            | 0001    | Primary Administration  |      |      |      |  |  | 0 |
| Activity          | 000001  | Utilities   | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
|                   |         |   | 1    | 1    | 1    |  |  |   |

|                           |                           |  |  |  |  |  |  |   |
|---------------------------|---------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                           |  |  |  |  |  |  | 0 |
| 22102                     | Utilities                 |  |  |  |  |  |  | 0 |
| 2210201                   | Electricity charges       |  |  |  |  |  |  | 0 |
| 2210202                   | Water                     |  |  |  |  |  |  | 0 |
| 2210204                   | Postal Charges            |  |  |  |  |  |  | 0 |
| 2210205                   | Sanitation Charges        |  |  |  |  |  |  | 0 |
| 2210206                   | Armed Guard and Security  |  |  |  |  |  |  | 0 |
| 2210207                   | Fire Fighting Accessories |  |  |  |  |  |  | 0 |

|          |        |                       |     |     |     |  |  |   |
|----------|--------|-----------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Repairs - Maintenance | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|-----------------------|-----|-----|-----|--|--|---|

|                           |                                     |  |  |  |  |  |  |   |
|---------------------------|-------------------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                                     |  |  |  |  |  |  | 0 |
| 22106                     | Repairs - Maintenance               |  |  |  |  |  |  | 0 |
| 2210604                   | Maintenance of Furniture & Fixtures |  |  |  |  |  |  | 0 |

|          |        |                  |     |     |     |  |  |   |
|----------|--------|------------------|-----|-----|-----|--|--|---|
| Activity | 000004 | General Cleaning | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|------------------|-----|-----|-----|--|--|---|

|                           |                    |  |  |  |  |  |  |   |
|---------------------------|--------------------|--|--|--|--|--|--|---|
| Use of goods and services |                    |  |  |  |  |  |  | 0 |
| 22103                     | General Cleaning   |  |  |  |  |  |  | 0 |
| 2210301                   | Cleaning Materials |  |  |  |  |  |  | 0 |

**Social benefits [GFS]** 0

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

|  |         |   |      |      |      |  |   |
|--|---------|---|------|------|------|--|---|
| Objective                                    | 060105  | 5. Improve management of education service delivery           |      |      |      |  | 0 |
| National Strategy                            | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0 |
| Output                                       | 0001    | Primary Administration  | Yr.1 | Yr.2 | Yr.3 |  | 0 |
|  |         |   | 1    | 1    | 1    |  |   |
| Activity                                     | 000003  | Employer Social Benefits                                      | 1.0  | 1.0  | 1.0  |  | 0 |
| Employer social benefits                     |         |   |      |      |      |  | 0 |
| <b>27311</b> Employer Social Benefits - Cash |         |   |      |      |      |  | 0 |
| <b>2731103</b> Refund of Medical Expenses    |         |   |      |      |      |  | 0 |
| <b>Other expense</b>                         |         |   |      |      |      |  | 0 |
| Objective                                    | 060102  | 2. Improve quality of teaching and learning                   |      |      |      |  | 0 |
| National Strategy                            | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0 |
| Output                                       | 0001    | Primary Service   | Yr.1 | Yr.2 | Yr.3 |  | 0 |
|  |         |   | 1    | 1    | 1    |  |   |
| Activity                                     | 000003  | General Expenses  | 1.0  | 1.0  | 1.0  |  | 0 |
| Miscellaneous other expense                  |         |   |      |      |      |  | 0 |
| <b>28210</b> General Expenses                |         |   |      |      |      |  | 0 |
| <b>2821008</b> Awards & Rewards              |         |   |      |      |      |  | 0 |
| <b>2821011</b> Tuition Fees                  |         |   |      |      |      |  | 0 |
| <b>2821012</b> Scholarship/Awards            |         |   |      |      |      |  | 0 |
| <b>Total Cost Centre</b>                     |         |   |      |      |      |  | 0 |

**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> |  |  |  |  | 0 |
| Function Code | 70921      | Lower-secondary education  |                         |  |  |  |  |   |
| Organisation  | 1060302003 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Junior High_Greater Accra |                         |  |  |  |  |   |
| Location Code | 0303200    | Ga East -Abokobi   |                         |  |  |  |  |   |

**Use of goods and services** 0

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| Objective         | 060102  | 2. Improve quality of teaching and learning                   |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  |  | 0 |
| Output            | 0001    | Junior High School  | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000001  | Training -Seminar   | 1    | 1    | 1    |  |  | 0 |

|                           |  |  |  |  |  |  |  |   |
|---------------------------|--|--|--|--|--|--|--|---|
| Use of goods and services |  |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 0 |
| 2210701                   | Training Materials                               |  |  |  |  |  |  | 0 |
| 2210702                   | Visits, Conferences / Seminars (Local)           |  |  |  |  |  |  | 0 |
| 2210703                   | Examination Fees and Expenses                    |  |  |  |  |  |  | 0 |
| 2210708                   | Refreshments                                     |  |  |  |  |  |  | 0 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 0 |
| 2210710                   | Staff Development                                |  |  |  |  |  |  | 0 |

|          |        |                             |     |     |     |  |  |   |
|----------|--------|-----------------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Materials - Office Supplies | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|-----------------------------|-----|-----|-----|--|--|---|

|                           |   |  |  |  |  |  |  |   |
|---------------------------|---|--|--|--|--|--|--|---|
| Use of goods and services |   |  |  |  |  |  |  | 0 |
| 22101                     | Materials - Office Supplies               |  |  |  |  |  |  | 0 |
| 2210113                   | Feeding Cost                              |  |  |  |  |  |  | 0 |
| 2210115                   | Textbooks & Library Books                 |  |  |  |  |  |  | 0 |
| 2210117                   | Teaching & Learning Materials             |  |  |  |  |  |  | 0 |
| 2210118                   | Sports, Recreational & Cultural Materials |  |  |  |  |  |  | 0 |

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| Objective         | 060105  | 5. Improve management of education service delivery           |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  |  | 0 |
| Output            | 0001    | Junior High School Administration                             | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000001  | Utilities   | 1    | 1    | 1    |  |  | 0 |

|                           |                           |  |  |  |  |  |  |   |
|---------------------------|---------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                           |  |  |  |  |  |  | 0 |
| 22102                     | Utilities                 |  |  |  |  |  |  | 0 |
| 2210201                   | Electricity charges       |  |  |  |  |  |  | 0 |
| 2210202                   | Water                     |  |  |  |  |  |  | 0 |
| 2210204                   | Postal Charges            |  |  |  |  |  |  | 0 |
| 2210205                   | Sanitation Charges        |  |  |  |  |  |  | 0 |
| 2210206                   | Armed Guard and Security  |  |  |  |  |  |  | 0 |
| 2210207                   | Fire Fighting Accessories |  |  |  |  |  |  | 0 |

|          |        |                      |     |     |     |  |  |   |
|----------|--------|----------------------|-----|-----|-----|--|--|---|
| Activity | 000002 | Repairs -Maintenance | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|----------------------|-----|-----|-----|--|--|---|

|                           |                                     |  |  |  |  |  |  |   |
|---------------------------|-------------------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                                     |  |  |  |  |  |  | 0 |
| 22106                     | Repairs - Maintenance               |  |  |  |  |  |  | 0 |
| 2210604                   | Maintenance of Furniture & Fixtures |  |  |  |  |  |  | 0 |

|          |        |                  |     |     |     |  |  |   |
|----------|--------|------------------|-----|-----|-----|--|--|---|
| Activity | 000004 | General Cleaning | 1.0 | 1.0 | 1.0 |  |  | 0 |
|----------|--------|------------------|-----|-----|-----|--|--|---|

|                           |                    |  |  |  |  |  |  |   |
|---------------------------|--------------------|--|--|--|--|--|--|---|
| Use of goods and services |                    |  |  |  |  |  |  | 0 |
| 22103                     | General Cleaning   |  |  |  |  |  |  | 0 |
| 2210301                   | Cleaning Materials |  |  |  |  |  |  | 0 |

**Social benefits [GFS]** 0

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

|                                       |         |   |      |      |      |  |          |
|---------------------------------------|---------|---|------|------|------|--|----------|
| Objective                             | 060105  | 5. Improve management of education service delivery           |      |      |      |  | 0        |
| National Strategy                     | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0        |
| Output                                | 0001    | Junior High School Administration                             | Yr.1 | Yr.2 | Yr.3 |  | 0        |
|                                       |         |   | 1    | 1    | 1    |  |          |
| Activity                              | 000003  | Employer Social Benefits                                      | 1.0  | 1.0  | 1.0  |  | 0        |
| Employer social benefits              |         |   |      |      |      |  | 0        |
| 27311 Employer Social Benefits - Cash |         |   |      |      |      |  | 0        |
| 2731103 Refund of Medical Expenses    |         |   |      |      |      |  | 0        |
| <b>Other expense</b>                  |         |   |      |      |      |  | <b>0</b> |
| Objective                             | 060102  | 2. Improve quality of teaching and learning                   |      |      |      |  | 0        |
| National Strategy                     | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      |  | 0        |
| Output                                | 0001    | Junior High School  | Yr.1 | Yr.2 | Yr.3 |  | 0        |
|                                       |         |   | 1    | 1    | 1    |  |          |
| Activity                              | 000003  | General Expenses  | 1.0  | 1.0  | 1.0  |  | 0        |
| Miscellaneous other expense           |         |   |      |      |      |  | 0        |
| 28210 General Expenses                |         |   |      |      |      |  | 0        |
| 2821008 Awards & Rewards              |         |   |      |      |      |  | 0        |
| 2821011 Tuition Fees                  |         |   |      |      |      |  | 0        |
| 2821012 Scholarship/Awards            |         |   |      |      |      |  | 0        |
| <b>Total Cost Centre</b>              |         |   |      |      |      |  | <b>0</b> |

**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> |  |  |  |  | 0 |
| Function Code | 70922      | Upper-secondary education  |                         |  |  |  |  |   |
| Organisation  | 1060302004 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Senior High_Greater Accra |                         |  |  |  |  |   |
| Location Code | 0303200    | Ga East -Abokobi   |                         |  |  |  |  |   |

**Use of goods and services**

|                   |         |  |      |      |      |  |  |   |
|-------------------|---------|--|------|------|------|--|--|---|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      |  |  | 0 |
| Output            | 0001    | Administration   | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000001  | Utilities  | 1    | 1    | 1    |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22103 General Cleaning   |      |      |      |  |  | 0 |
|                   |         | 2210302 Contract Cleaning Service Charges                                    |      |      |      |  |  | 0 |
| Activity          | 000003  | Maintenance  | 1.0  | 1.0  | 1.0  |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22106 Repairs - Maintenance  |      |      |      |  |  | 0 |
|                   |         | 2210603 Repairs of Office Buildings  |      |      |      |  |  | 0 |
|                   |         | 2210604 Maintenance of Furniture & Fixtures                                  |      |      |      |  |  | 0 |
|                   |         | 2210605 Maintenance of Machinery & Plant                                     |      |      |      |  |  | 0 |
| Objective         | 060102  | 2. Improve quality of teaching and learning                                  |      |      |      |  |  | 0 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      |  |  | 0 |
| Output            | 0001    | Central Administration   | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000001  | Training and Conference Cost   | 1    | 1    | 1    |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 0 |
|                   |         | 2210117 Teaching & Learning Materials  |      |      |      |  |  | 0 |
|                   |         | 22107 Training - Seminars - Conferences                                      |      |      |      |  |  | 0 |
|                   |         | 2210709 Seminars/Conferences/Workshops/Meetings Expenses                     |      |      |      |  |  | 0 |
|                   |         | 2210710 Staff Development  |      |      |      |  |  | 0 |
| Output            | 0002    |  | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000001  | Utilities  | 1    | 1    | 1    |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 0 |
|                   |         | 2210111 Other Office Materials and Consumables                               |      |      |      |  |  | 0 |
| Activity          | 000003  | Travel & Transport   | 1.0  | 1.0  | 1.0  |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 0 |
|                   |         | 2210101 Printed Material & Stationery  |      |      |      |  |  | 0 |
|                   |         | 2210116 Chemicals & Consumables  |      |      |      |  |  | 0 |
|                   |         | 2210117 Teaching & Learning Materials  |      |      |      |  |  | 0 |
|                   |         | 2210118 Sports, Recreational & Cultural Materials                            |      |      |      |  |  | 0 |
|                   |         | 2210121 Clothing and Uniform   |      |      |      |  |  | 0 |
| Activity          | 000004  | Materials -Office Supplies   | 1.0  | 1.0  | 1.0  |  |  | 0 |
|                   |         | Use of goods and services  |      |      |      |  |  | 0 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      |  |  | 0 |



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

|                           |         |  |      |      |      |   |
|---------------------------|---------|--|------|------|------|---|
|                           |         | 2210101 Printed Material & Stationery                            |      |      |      | 0 |
|                           |         | 2210115 Textbooks & Library Books                                |      |      |      | 0 |
|                           |         | 2210116 Chemicals & Consumables                                  |      |      |      | 0 |
|                           |         | 2210117 Teaching & Learning Materials                            |      |      |      | 0 |
|                           |         | 2210118 Sports, Recreational & Cultural Materials                |      |      |      | 0 |
|                           |         | 2210121 Clothing and Uniform                                     |      |      |      | 0 |
| Activity                  | 000005  | Training -Seminar/ Conference                                    | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22101 Materials - Office Supplies                                |      |      |      | 0 |
|                           |         | 2210117 Teaching & Learning Materials                            |      |      |      | 0 |
|                           |         | 22107 Training - Seminars - Conferences                          |      |      |      | 0 |
|                           |         | 2210709 Seminars/Conferences/Workshops/Meetings Expenses         |      |      |      | 0 |
|                           |         | 2210710 Staff Development  |      |      |      | 0 |
| National Strategy         | 6010502 | 5.2. Strengthen monitoring and evaluation and reporting channels |      |      |      | 0 |
| Output                    | 0001    | Central Administration   | Yr.1 | Yr.2 | Yr.3 | 0 |
|                           |         |  | 1    | 1    | 1    |   |
| Activity                  | 000002  | Materials & Consumables  | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22101 Materials - Office Supplies                                |      |      |      | 0 |
|                           |         | 2210115 Textbooks & Library Books                                |      |      |      | 0 |
|                           |         | 2210116 Chemicals & Consumables                                  |      |      |      | 0 |
|                           |         | 2210118 Sports, Recreational & Cultural Materials                |      |      |      | 0 |
| Objective                 | 060105  | 5. Improve management of education service delivery              |      |      |      | 0 |
| National Strategy         | 6010501 | 5.1. Strengthen and improve education planning and management    |      |      |      | 0 |
| Output                    | 0001    | Administration   | Yr.1 | Yr.2 | Yr.3 | 0 |
|                           |         |  | 1    | 1    | 1    |   |
| Activity                  | 000001  | Utilities  | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22102 Utilities  |      |      |      | 0 |
|                           |         | 2210201 Electricity charges                                      |      |      |      | 0 |
|                           |         | 2210202 Water  |      |      |      | 0 |
|                           |         | 2210203 Telecommunications                                       |      |      |      | 0 |
|                           |         | 2210204 Postal Charges   |      |      |      | 0 |
|                           |         | 2210205 Sanitation Charges                                       |      |      |      | 0 |
|                           |         | 2210207 Fire Fighting Accessories                                |      |      |      | 0 |
| Activity                  | 000002  | Office Consumables   | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22101 Materials - Office Supplies                                |      |      |      | 0 |
|                           |         | 2210102 Office Facilities, Supplies & Accessories                |      |      |      | 0 |
| Activity                  | 000003  | Printing & Consumables   | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22101 Materials - Office Supplies                                |      |      |      | 0 |
|                           |         | 2210101 Printed Material & Stationery                            |      |      |      | 0 |
| Activity                  | 000004  | Maintenance  | 1.0  | 1.0  | 1.0  | 0 |
| Use of goods and services |         |  |      |      |      |   |
|                           |         | 22102 Utilities  |      |      |      | 0 |
|                           |         | 2210206 Armed Guard and Security                                 |      |      |      | 0 |
|                           |         | 22105 Travel - Transport   |      |      |      | 0 |
|                           |         | 2210502 Maintenance & Repairs - Official Vehicles                |      |      |      | 0 |
|                           |         | 22106 Repairs - Maintenance                                      |      |      |      | 0 |
|                           |         | 2210602 Repairs of Residential Buildings                         |      |      |      | 0 |
|                           |         | 2210603 Repairs of Office Buildings                              |      |      |      | 0 |
|                           |         | 2210604 Maintenance of Furniture & Fixtures                      |      |      |      | 0 |

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

|   |        |                    |     |     |     |   |
|---|--------|--------------------|-----|-----|-----|---|
| 2210607 Minor Repairs of Schools/Colleges         |        |                    |     |     |     | 0 |
| Activity  | 000005 | Rentals            | 1.0 | 1.0 | 1.0 | 0 |
| Use of goods and services                         |        |                    |     |     |     | 0 |
| 22105 Travel - Transport                          |        |                    |     |     |     | 0 |
| 2210505 Running Cost - Official Vehicles          |        |                    |     |     |     | 0 |
| Activity  | 000007 | Travel & Transport | 1.0 | 1.0 | 1.0 | 0 |
| Use of goods and services                         |        |                    |     |     |     | 0 |
| 22104 Rentals                                     |        |                    |     |     |     | 0 |
| 2210406 Rental of Vehicles                        |        |                    |     |     |     | 0 |
| 22105 Travel - Transport                          |        |                    |     |     |     | 0 |
| 2210502 Maintenance & Repairs - Official Vehicles |        |                    |     |     |     | 0 |
| 2210505 Running Cost - Official Vehicles          |        |                    |     |     |     | 0 |

**Other expense** 0

|                             |         |   |      |      |      |   |
|-----------------------------|---------|---|------|------|------|---|
| Objective                   | 060102  | 2. Improve quality of teaching and learning                   |      |      |      | 0 |
| National Strategy           | 6010501 | 5.1. Strengthen and improve education planning and management |      |      |      | 0 |
| Output                      | 0002    |   | Yr.1 | Yr.2 | Yr.3 | 0 |
|                             |         |   | 1    | 1    | 1    |   |
| Activity                    | 000005  | Training -Seminar/ Conference                                 | 1.0  | 1.0  | 1.0  | 0 |
| Miscellaneous other expense |         |   |      |      |      | 0 |
| 28210 General Expenses      |         |   |      |      |      | 0 |
| 2821011 Tuition Fees        |         |   |      |      |      | 0 |

**Non Financial Assets** 0

|  |         |  |      |      |      |   |
|--|---------|--|------|------|------|---|
| Objective                                | 060101  | 1. Increase equitable access to and participation in education at all levels |      |      |      | 0 |
| National Strategy                        | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      | 0 |
| Output                                   | 0001    | Administration   | Yr.1 | Yr.2 | Yr.3 | 0 |
|  |         |  | 1    | 1    | 1    |   |
| Activity                                 | 000005  | Property Purchase  | 1.0  | 1.0  | 1.0  | 0 |
| Fixed Assets                             |         |  |      |      |      | 0 |
| 31131 Infrastructure assets              |         |  |      |      |      | 0 |
| 3113108 Purchase of Furniture & Fittings |         |  |      |      |      | 0 |

**Amount (GH¢)**

|               |            |  |  |                         |        |
|---------------|------------|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector   |  |                         |        |
| Funding       | 01   002   | IGF-Retained   |  | <b>Total By Funding</b> | 19,300 |
| Function Code | 70922      | Upper-secondary education  |  |                         |        |
| Organisation  | 1060302004 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_Senior High_Greater Accra |  |                         |        |
| Location Code | 0303200    | Ga East -Abokobi   |  |                         |        |

**Non Financial Assets** 19,300

|                        |         |  |      |      |      |        |
|------------------------|---------|--|------|------|------|--------|
| Objective              | 060101  | 1. Increase equitable access to and participation in education at all levels |      |      |      | 19,300 |
| National Strategy      | 6010501 | 5.1. Strengthen and improve education planning and management                |      |      |      | 19,300 |
| Output                 | 0001    | Administration   | Yr.1 | Yr.2 | Yr.3 | 19,300 |
|                        |         |  | 1    | 1    | 1    |        |
| Activity               | 000004  | Special Service  | 1.0  | 1.0  | 1.0  | 19,300 |
| Fixed Assets           |         |  |      |      |      | 19,300 |
| 31113 Other structures |         |  |      |      |      | 19,300 |
| 3111303 Toilets        |         |  |      |      |      | 19,300 |

**Total Cost Centre** 19,300

**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> |
| Function Code | 70810      | Recreational and sport services (IS)                           |  |  |  |  |  | 0                       |
| Organisation  | 1060303000 | Ga East Municipal -Abokobi Education, Youth and Sports_Sports_ |  |  |  |  |  |                         |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                         |

|                   |         |   |  |  |  |      |      | Use of goods and services | 0 |
|-------------------|---------|---|--|--|--|------|------|---------------------------|---|
| Objective         | 060501  | 1. Develop comprehensive sports policy            |  |  |  |      |      | 0                         |   |
| National Strategy | 6050102 | 1.2. Promote schools sports                       |  |  |  |      |      | 0                         |   |
| Output            | 0001    | Promote schools sports                            |  |  |  | Yr.1 | Yr.2 | Yr.3                      |   |
|                   |         |   |  |  |  | 1    | 1    | 1                         |   |
| Activity          | 000001  | Support For Colts Sports                          |  |  |  | 1.0  | 1.0  | 1.0                       |   |
|                   |         |   |  |  |  |      |      | 0                         |   |
|                   |         | Use of goods and services                         |  |  |  |      |      | 0                         |   |
|                   |         | 22107 Training - Seminars - Conferences           |  |  |  |      |      | 0                         |   |
|                   |         | 2210701 Training Materials                        |  |  |  |      |      | 0                         |   |
| Activity          | 000002  | Support for Female Sports                         |  |  |  | 1.0  | 1.0  | 1.0                       |   |
|                   |         |   |  |  |  |      |      | 0                         |   |
|                   |         | Use of goods and services                         |  |  |  |      |      | 0                         |   |
|                   |         | 22101 Materials - Office Supplies                 |  |  |  |      |      | 0                         |   |
|                   |         | 2210118 Sports, Recreational & Cultural Materials |  |  |  |      |      | 0                         |   |
| Activity          | 000003  | Support for Schools sports at Circuit level       |  |  |  | 1.0  | 1.0  | 1.0                       |   |
|                   |         |   |  |  |  |      |      | 0                         |   |
|                   |         | Use of goods and services                         |  |  |  |      |      | 0                         |   |
|                   |         | 22101 Materials - Office Supplies                 |  |  |  |      |      | 0                         |   |
|                   |         | 2210118 Sports, Recreational & Cultural Materials |  |  |  |      |      | 0                         |   |

**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> | 28,368        |
| Function Code                                  | 70810      | Recreational and sport services (IS)                               |      |      |                         |               |
| Organisation                                   | 1060303000 | Ga East Municipal -Abokobi Education, Youth and Sports_Sports_     |      |      |                         |               |
| Location Code                                  | 0303200    | Ga East -Abokobi   |      |      |                         |               |
| <b>Use of goods and services</b>               |            |  |      |      |                         | <b>14,868</b> |
| Objective                                      | 060501     | 1. Develop comprehensive sports policy                             |      |      |                         | 14,868        |
| National Strategy                              | 6050102    | 1.2. Promote schools sports  |      |      |                         | 14,868        |
| Output   | 0001       | Promote schools sports   | Yr.1 | Yr.2 | Yr.3                    | 14,868        |
| Activity                                       | 000004     | Regional Sports Festival (RCC)                                     | 1    | 1    | 1                       | 14,868        |
| Use of goods and services                      |            |  |      |      |                         | 14,868        |
| 22101 Materials - Office Supplies              |            |  |      |      |                         | 6,608         |
| 2210111 Other Office Materials and Consumables |            |  |      |      |                         | 3,138         |
| 2210113 Feeding Cost                           |            |  |      |      |                         | 3,470         |
| 22105 Travel - Transport                       |            |  |      |      |                         | 8,260         |
| 2210509 Other Travel & Transportation          |            |  |      |      |                         | 950           |
| 2210511 Local travel cost                      |            |  |      |      |                         | 7,310         |
| <b>Other expense</b>                           |            |  |      |      |                         | <b>2,500</b>  |
| Objective                                      | 060501     | 1. Develop comprehensive sports policy                             |      |      |                         | 2,500         |
| National Strategy                              | 6050102    | 1.2. Promote schools sports  |      |      |                         | 2,500         |
| Output   | 0001       | Promote schools sports   | Yr.1 | Yr.2 | Yr.3                    | 2,500         |
| Activity                                       | 000004     | Regional Sports Festival (RCC)                                     | 1    | 1    | 1                       | 2,500         |
| Miscellaneous other expense                    |            |  |      |      |                         | 2,500         |
| 28210 General Expenses                         |            |  |      |      |                         | 2,500         |
| 2821006 Other Charges                          |            |  |      |      |                         | 2,500         |
| <b>Non Financial Assets</b>                    |            |  |      |      |                         | <b>11,000</b> |
| Objective                                      | 060501     | 1. Develop comprehensive sports policy                             |      |      |                         | 11,000        |
| National Strategy                              | 6050107    | 1.7. Rehabilitate existing and construct new sports infrastructure |      |      |                         | 11,000        |
| Output   | 0001       | Promote schools sports   | Yr.1 | Yr.2 | Yr.3                    | 11,000        |
| Activity                                       | 000005     | Sports development in the Municipality                             | 1    | 1    | 1                       | 11,000        |
| Fixed Assets                                   |            |  |      |      |                         | 11,000        |
| 31122 Other machinery - equipment              |            |  |      |      |                         | 11,000        |
| 3112207 Other Assets                           |            |  |      |      |                         | 11,000        |
| <b>Total Cost Centre</b>                       |            |  |      |      |                         | <b>28,368</b> |

**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> |  |  | 20,000 |  |  |
| Function Code | 70721      | General Medical services (IS)  |                         |  |  |        |  |  |
| Organisation  | 1060401000 | Ga East Municipal -Abokobi Health Office of District Medical Officer of Health |                         |  |  |        |  |  |
| Location Code | 0303200    | Ga East -Abokobi   |                         |  |  |        |  |  |

**Use of goods and services** 0

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| Objective         | 060301  | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      |      |  |  | 0 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services  |      |      |      |  |  | 0 |
| Output            | 0001    | Improve Access to quality maternal, neonatal child and Adolescent health Services   | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000002  | Functionalise Five CHPS Zones   | 1.0  | 1.0  | 1.0  |  |  | 0 |

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

|                   |         |  |      |      |      |  |  |   |
|-------------------|---------|--|------|------|------|--|--|---|
| Objective         | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery |      |      |      |  |  | 0 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development        |      |      |      |  |  | 0 |
| Output            | 0001    | Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery    | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000012  | Train 30 CBVS  | 1.0  | 1.0  | 1.0  |  |  | 0 |

|                           |                                   |  |  |  |  |  |  |   |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                                   |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 0 |
| 2210710                   | Staff Development                 |  |  |  |  |  |  | 0 |

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| National Strategy | 6030205 | 2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines |      |      |      |  |  | 0 |
| Output            | 0001    | Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery   | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000004  | Organise monthly DHMT meeting   | 1.0  | 1.0  | 1.0  |  |  | 0 |

|                           |                                   |  |  |  |  |  |  |   |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---|
| Use of goods and services |                                   |  |  |  |  |  |  | 0 |
| 22101                     | Materials - Office Supplies       |  |  |  |  |  |  | 0 |
| 2210101                   | Printed Material & Stationery     |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 0 |
| 2210704                   | Hire of Venue                     |  |  |  |  |  |  | 0 |
| 2210708                   | Refreshments                      |  |  |  |  |  |  | 0 |

|                   |         |   |      |      |      |  |  |   |
|-------------------|---------|---|------|------|------|--|--|---|
| National Strategy | 6040109 | 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services |      |      |      |  |  | 0 |
| Output            | 0001    | Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery                           | Yr.1 | Yr.2 | Yr.3 |  |  | 0 |
| Activity          | 000014  | Organise Quarterly review meeting on TB and HIV/AIDS  | 1.0  | 1.0  | 1.0  |  |  | 0 |

|                           |  |  |  |  |  |  |  |   |
|---------------------------|--|--|--|--|--|--|--|---|
| Use of goods and services |  |  |  |  |  |  |  | 0 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 0 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 0 |

**Non Financial Assets** 20,000

|                   |         |   |      |      |      |  |  |        |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective         | 060301  | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      |      |  |  | 20,000 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas   |      |      |      |  |  | 0      |
| Output            | 0001    | Improve Access to quality maternal, neonatal child and Adolescent health Services   | Yr.1 | Yr.2 | Yr.3 |  |  | 0      |
| Activity          | 000003  | Construct CHPS Compound in Selected Communities. Dome, Teiman and Oyarifa   | 1.0  | 1.0  | 1.0  |  |  | 0      |

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

|                           |                                   |  |      |      |      |  |  |  |                                  |
|---------------------------|-----------------------------------|--|------|------|------|--|--|--|----------------------------------|
| Fixed Assets              |                                   |  |      |      |      |  |  |  | 0                                |
| 31112                     | Non residential buildings         |  |      |      |      |  |  |  | 0                                |
| 3111202                   | Clinics                           |  |      |      |      |  |  |  | 0                                |
| National Strategy         | 6030401                           | 4.1. Strengthen health promotion, prevention and rehabilitation                              |      |      |      |  |  |  | 20,000                           |
| Output                    | 0001                              | Improve Access to quality maternal, neonatal child and Adolescent health Services            | Yr.1 | Yr.2 | Yr.3 |  |  |  | 20,000                           |
|                           |                                   |  | 1    | 1    | 1    |  |  |  |                                  |
| Activity                  | 000004                            | Construct a fence Wall around the Taifa Medical Complex                                      | 1.0  | 1.0  | 1.0  |  |  |  | 20,000                           |
| Fixed Assets              |                                   |  |      |      |      |  |  |  | 20,000                           |
| 31122                     | Other machinery - equipment       |  |      |      |      |  |  |  | 20,000                           |
| 3112207                   | Other Assets                      |  |      |      |      |  |  |  | 20,000                           |
|                           |                                   |  |      |      |      |  |  |  | <b>Amount (GH¢)</b>              |
| Institution               | 01                                | General Government of Ghana Sector   |      |      |      |  |  |  |                                  |
| Funding                   | 01 002                            | IGF-Retained   |      |      |      |  |  |  |                                  |
| Function Code             | 70721                             | General Medical services (IS)  |      |      |      |  |  |  |                                  |
| Organisation              | 1060401000                        | Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_              |      |      |      |  |  |  |                                  |
| Location Code             | 0303200                           | Ga East -Abokobi   |      |      |      |  |  |  |                                  |
|                           |                                   |  |      |      |      |  |  |  | <b>Total By Funding</b>          |
|                           |                                   |  |      |      |      |  |  |  | <b>8,000</b>                     |
|                           |                                   |  |      |      |      |  |  |  | <b>Use of goods and services</b> |
|                           |                                   |  |      |      |      |  |  |  | <b>8,000</b>                     |
| Objective                 | 060401                            | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission                             |      |      |      |  |  |  | 8,000                            |
| National Strategy         | 6030301                           | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services |      |      |      |  |  |  | 5,000                            |
| Output                    | 0001                              | Ensure the reduction of new HIV/ STI/TB  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 5,000                            |
|                           |                                   |  | 1    | 1    | 1    |  |  |  |                                  |
| Activity                  | 000001                            | Collaborate with all maternity Homes in PMTCT  | 1.0  | 1.0  | 1.0  |  |  |  | 5,000                            |
| Use of goods and services |                                   |  |      |      |      |  |  |  | 5,000                            |
| 22101                     | Materials - Office Supplies       |  |      |      |      |  |  |  | 5,000                            |
| 2210104                   | Medical Supplies                  |  |      |      |      |  |  |  | 5,000                            |
| National Strategy         | 6040111                           | 1.11. Develop and implement workplace HIV and AIDS policy                                    |      |      |      |  |  |  | 3,000                            |
| Output                    | 0001                              | Ensure the reduction of new HIV/ STI/TB  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 3,000                            |
|                           |                                   |  | 1    | 1    | 1    |  |  |  |                                  |
| Activity                  | 000003                            | Screening Exercises (HIV ) in various communities  | 1.0  | 1.0  | 1.0  |  |  |  | 3,000                            |
| Use of goods and services |                                   |  |      |      |      |  |  |  | 3,000                            |
| 22107                     | Training - Seminars - Conferences |  |      |      |      |  |  |  | 3,000                            |
| 2210711                   | Public Education & Sensitization  |  |      |      |      |  |  |  | 3,000                            |

**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> |  |  | 91,000 |  |  |
| Function Code | 70721      | General Medical services (IS)   |                         |  |  |        |  |  |
| Organisation  | 1060401000 | Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ |                         |  |  |        |  |  |
| Location Code | 0303200    | Ga East -Abokobi  |                         |  |  |        |  |  |

|                                  |  |  |  |  |               |
|----------------------------------|--|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>91,000</b> |
|----------------------------------|--|--|--|--|---------------|

|           |        |  |  |  |  |  |  |  |               |
|-----------|--------|--|--|--|--|--|--|--|---------------|
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery |  |  |  |  |  |  | <b>75,000</b> |
|-----------|--------|--|--|--|--|--|--|--|---------------|

|                   |         |   |  |  |  |  |  |  |               |
|-------------------|---------|---|--|--|--|--|--|--|---------------|
| National Strategy | 6030403 | 4.3. Scale-up vector control strategies |  |  |  |  |  |  | <b>75,000</b> |
|-------------------|---------|---|--|--|--|--|--|--|---------------|

|        |      |   |      |      |      |  |  |  |               |
|--------|------|---|------|------|------|--|--|--|---------------|
| Output | 0001 | Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery | Yr.1 | Yr.2 | Yr.3 |  |  |  | <b>75,000</b> |
|        |      |   | 1    | 1    | 1    |  |  |  |               |

|          |        |  |     |     |     |  |  |  |               |
|----------|--------|--|-----|-----|-----|--|--|--|---------------|
| Activity | 000013 | Organise three national immunisation days (NID ) | 1.0 | 1.0 | 1.0 |  |  |  | <b>75,000</b> |
|----------|--------|--|-----|-----|-----|--|--|--|---------------|

|                           |  |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  |  |  |  |  | <b>75,000</b> |
|---------------------------|--|--|--|--|--|--|--|--|---------------|

|       |                             |  |  |  |  |  |  |  |               |
|-------|-----------------------------|--|--|--|--|--|--|--|---------------|
| 22101 | Materials - Office Supplies |  |  |  |  |  |  |  | <b>75,000</b> |
|-------|-----------------------------|--|--|--|--|--|--|--|---------------|

|         |                  |  |  |  |  |  |  |  |               |
|---------|------------------|--|--|--|--|--|--|--|---------------|
| 2210104 | Medical Supplies |  |  |  |  |  |  |  | <b>75,000</b> |
|---------|------------------|--|--|--|--|--|--|--|---------------|

|           |        |  |  |  |  |  |  |  |               |
|-----------|--------|--|--|--|--|--|--|--|---------------|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission |  |  |  |  |  |  | <b>16,000</b> |
|-----------|--------|--|--|--|--|--|--|--|---------------|

|                   |         |  |  |  |  |  |  |  |              |
|-------------------|---------|--|--|--|--|--|--|--|--------------|
| National Strategy | 6030201 | 2.1. Strengthen the policy and regulatory framework governing the sector |  |  |  |  |  |  | <b>4,000</b> |
|-------------------|---------|--|--|--|--|--|--|--|--------------|

|        |      |   |      |      |      |  |  |  |              |
|--------|------|---|------|------|------|--|--|--|--------------|
| Output | 0001 | Ensure the reduction of new HIV/ STI/TB | Yr.1 | Yr.2 | Yr.3 |  |  |  | <b>4,000</b> |
|        |      |   | 1    | 1    | 1    |  |  |  |              |

|          |        |                                     |     |     |     |  |  |  |              |
|----------|--------|-------------------------------------|-----|-----|-----|--|--|--|--------------|
| Activity | 000006 | Organise World AIDS Day celebration | 1.0 | 1.0 | 1.0 |  |  |  | <b>4,000</b> |
|----------|--------|-------------------------------------|-----|-----|-----|--|--|--|--------------|

|                           |  |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  |  | <b>4,000</b> |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

|       |                                   |  |  |  |  |  |  |  |              |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|
| 22107 | Training - Seminars - Conferences |  |  |  |  |  |  |  | <b>4,000</b> |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|

|         |  |  |  |  |  |  |  |  |              |
|---------|--|--|--|--|--|--|--|--|--------------|
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  |  | <b>4,000</b> |
|---------|--|--|--|--|--|--|--|--|--------------|

|                   |         |   |  |  |  |  |  |  |              |
|-------------------|---------|---|--|--|--|--|--|--|--------------|
| National Strategy | 6040109 | 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services |  |  |  |  |  |  | <b>5,000</b> |
|-------------------|---------|---|--|--|--|--|--|--|--------------|

|        |      |   |      |      |      |  |  |  |              |
|--------|------|---|------|------|------|--|--|--|--------------|
| Output | 0001 | Ensure the reduction of new HIV/ STI/TB | Yr.1 | Yr.2 | Yr.3 |  |  |  | <b>5,000</b> |
|        |      |   | 1    | 1    | 1    |  |  |  |              |

|          |        |   |     |     |     |  |  |  |              |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|
| Activity | 000007 | Monitor on Quarterly basis NGO's programme implementation | 1.0 | 1.0 | 1.0 |  |  |  | <b>5,000</b> |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|

|                           |  |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  |  | <b>5,000</b> |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

|       |                                   |  |  |  |  |  |  |  |              |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|
| 22107 | Training - Seminars - Conferences |  |  |  |  |  |  |  | <b>5,000</b> |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|

|         |  |  |  |  |  |  |  |  |              |
|---------|--|--|--|--|--|--|--|--|--------------|
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  |  | <b>5,000</b> |
|---------|--|--|--|--|--|--|--|--|--------------|

|                   |         |   |  |  |  |  |  |  |              |
|-------------------|---------|---|--|--|--|--|--|--|--------------|
| National Strategy | 6040111 | 1.11. Develop and implement workplace HIV and AIDS policy |  |  |  |  |  |  | <b>7,000</b> |
|-------------------|---------|---|--|--|--|--|--|--|--------------|

|        |      |   |      |      |      |  |  |  |              |
|--------|------|---|------|------|------|--|--|--|--------------|
| Output | 0001 | Ensure the reduction of new HIV/ STI/TB | Yr.1 | Yr.2 | Yr.3 |  |  |  | <b>7,000</b> |
|        |      |   | 1    | 1    | 1    |  |  |  |              |

|          |        |   |     |     |     |  |  |  |              |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|
| Activity | 000004 | Organise counselling and Testing of HIV and Breast Cancer screening | 1.0 | 1.0 | 1.0 |  |  |  | <b>3,500</b> |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|

|                           |  |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  |  | <b>3,500</b> |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

|       |                                   |  |  |  |  |  |  |  |              |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|
| 22107 | Training - Seminars - Conferences |  |  |  |  |  |  |  | <b>3,500</b> |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|

|         |                                  |  |  |  |  |  |  |  |              |
|---------|----------------------------------|--|--|--|--|--|--|--|--------------|
| 2210711 | Public Education & Sensitization |  |  |  |  |  |  |  | <b>3,500</b> |
|---------|----------------------------------|--|--|--|--|--|--|--|--------------|

|          |        |   |     |     |     |  |  |  |              |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|
| Activity | 000005 | Organise counselling and Testing of HIV and prostate Cancer | 1.0 | 1.0 | 1.0 |  |  |  | <b>3,500</b> |
|----------|--------|---|-----|-----|-----|--|--|--|--------------|

|                           |  |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  |  | <b>3,500</b> |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

|       |                                   |  |  |  |  |  |  |  |              |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|
| 22107 | Training - Seminars - Conferences |  |  |  |  |  |  |  | <b>3,500</b> |
|-------|-----------------------------------|--|--|--|--|--|--|--|--------------|

|         |                                  |  |  |  |  |  |  |  |              |
|---------|----------------------------------|--|--|--|--|--|--|--|--------------|
| 2210711 | Public Education & Sensitization |  |  |  |  |  |  |  | <b>3,500</b> |
|---------|----------------------------------|--|--|--|--|--|--|--|--------------|

**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)   |  |  |  |  |  | <b>Total By Funding</b> 380,500 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  |                                 |
| Organisation  | 1060401000 | Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                                 |

|                                 |         |   |      |      |      |  |  | <b>Non Financial Assets</b> | <b>380,500</b> |
|---------------------------------|---------|---|------|------|------|--|--|-----------------------------|----------------|
| Objective                       | 060305  | 5. Expand access to and improve the quality of institutional care, including mental health service delivery                       |      |      |      |  |  | <b>7,500</b>                |                |
| National Strategy               | 6030106 | 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups |      |      |      |  |  | <b>7,500</b>                |                |
| Output                          | 0001    | Expand access to and improve the quality of institutional care including mental Health service                                    | Yr.1 | Yr.2 | Yr.3 |  |  | <b>7,500</b>                |                |
| Activity                        | 000002  | Provide Basic Equipment to the Taifa Medical Complex  | 1    | 1    | 1    |  |  | <b>7,500</b>                |                |
| Fixed Assets                    |         |   |      |      |      |  |  | <b>7,500</b>                |                |
| 31112 Non residential buildings |         |   |      |      |      |  |  | <b>7,500</b>                |                |
| 3111202 Clinics                 |         |   |      |      |      |  |  | <b>7,500</b>                |                |
| Objective                       | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  |      |      |      |  |  | <b>373,000</b>              |                |
| National Strategy               | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services   |      |      |      |  |  | <b>373,000</b>              |                |
| Output                          | 0002    | To increase the number of facility and improve the quality of Health delivery in the Municipality                                 | Yr.1 | Yr.2 | Yr.3 |  |  | <b>373,000</b>              |                |
| Activity                        | 000001  | Completion of Taifa Medical centre (phase 2 First floor)  | 1    | 1    | 1    |  |  | <b>248,000</b>              |                |
| Fixed Assets                    |         |   |      |      |      |  |  | <b>248,000</b>              |                |
| 31112 Non residential buildings |         |   |      |      |      |  |  | <b>248,000</b>              |                |
| 3111207 Health Centres          |         |   |      |      |      |  |  | <b>248,000</b>              |                |
| Activity                        | 000002  | Extension of Water for the Taifa Medical centre ( phase 1 Ground Floor)   | 1    | 1    | 1    |  |  | <b>125,000</b>              |                |
| Fixed Assets                    |         |   |      |      |      |  |  | <b>125,000</b>              |                |
| 31112 Non residential buildings |         |   |      |      |      |  |  | <b>125,000</b>              |                |
| 3111207 Health Centres          |         |   |      |      |      |  |  | <b>125,000</b>              |                |



**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>     | 393,000        |
| Function Code     | 70721      | General Medical services (IS)   |      |      |                             |                |
| Organisation      | 1060401000 | Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_   |      |      |                             |                |
| Location Code     | 0303200    | Ga East -Abokobi  |      |      |                             |                |
|                   |            |   |      |      | <b>Non Financial Assets</b> | <b>393,000</b> |
| Objective         | 060301     | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor |      |      |                             | 393,000        |
| National Strategy | 6030302    | 3.2 Strengthen the health system to deliver quality MNCH services   |      |      |                             | 393,000        |
| Output            | 0001       | Improve Access to quality maternal, neonatal child and Adolescent health Services   | Yr.1 | Yr.2 | Yr.3                        | 393,000        |
|                   |            |   | 1    | 1    | 1                           |                |
| Activity          | 000005     | Construct a Maternity Block at Abokobi Health Center  | 1.0  | 1.0  | 1.0                         | 50,000         |
| Fixed Assets      |            |   |      |      |                             | 50,000         |
|                   | 31112      | Non residential buildings   |      |      |                             | 50,000         |
|                   | 3111207    | Health Centres  |      |      |                             | 50,000         |
| Activity          | 000006     | Construction of 1No 2-Storey O.P.D. At Madina Kekele Park ( Phase 1 )   | 1.0  | 1.0  | 1.0                         | 3,000          |
| Fixed Assets      |            |   |      |      |                             | 3,000          |
|                   | 31112      | Non residential buildings   |      |      |                             | 3,000          |
|                   | 3111207    | Health Centres  |      |      |                             | 3,000          |
| Activity          | 000007     | Construction of 1No 2 Storey O.P.D. Block at Abokobi Health Center (Phase 1 )   | 1.0  | 1.0  | 1.0                         | 340,000        |
| Fixed Assets      |            |   |      |      |                             | 340,000        |
|                   | 31112      | Non residential buildings   |      |      |                             | 340,000        |
|                   | 3111202    | Clinics   |      |      |                             | 340,000        |
|                   |            |   |      |      | <b>Total Cost Centre</b>    | <b>892,500</b> |

**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> 367,777 |
| Function Code | 70740      | Public health services                                       |  |  |  |  |  |                                 |
| Organisation  | 1060402000 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                                 |

**Compensation of employees [GFS] 367,777**

|                   |          |                           |  |      |      |      |  |         |
|-------------------|----------|---------------------------|--|------|------|------|--|---------|
| Objective         | 000000   | Compensation of Employees |  |      |      |      |  | 367,777 |
| National Strategy | 00000000 | Compensation of Employees |  |      |      |      |  | 367,777 |
| Output            | 0000     |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 367,777 |
|                   |          |                           |  | 0    | 0    | 0    |  |         |
| Activity          | 000000   |                           |  | 0.0  | 0.0  | 0.0  |  | 367,777 |

|                      |                                  |  |  |  |  |  |  |         |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 310,360 |
| 21110                | Established Position             |  |  |  |  |  |  | 310,360 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 310,360 |
| Social Contributions |                                  |  |  |  |  |  |  | 57,417  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 57,417  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 57,417  |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                               |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector                           |  |  |  |  |  |                               |
| Funding       | 01   002   | IGF-Retained   |  |  |  |  |  | <i>Total By Funding</i> 2,000 |
| Function Code | 70740      | Public health services                                       |  |  |  |  |  |                               |
| Organisation  | 1060402000 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                               |

**Use of goods and services 2,000**

|                   |         |  |  |      |      |      |  |       |
|-------------------|---------|--|--|------|------|------|--|-------|
| Objective         | 030702  | 2. Adopt integrated water resources management                     |  |      |      |      |  | 2,000 |
| National Strategy | 3080103 | 1.3. Enforcement of all sanitation laws                            |  |      |      |      |  | 2,000 |
| Output            | 0001    | Increase the Registration of Food Handlers by 20% annually         |  | Yr.1 | Yr.2 | Yr.3 |  | 2,000 |
|                   |         |  |  | 1    | 1    | 1    |  |       |
| Activity          | 000001  | Sensitize 3000 food/beverage Handlers to undergo medical screening |  | 1.0  | 1.0  | 1.0  |  | 2,000 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 2,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 2,000 |
| 2210711                   | Public Education & Sensitization  |  |  |  |  |  |  | 2,000 |

**Total Cost Centre 369,777**

**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                                 |  |  |  |  |  | <b>Total By Funding</b> 317,576 |
| Function Code | 70510      | Waste management                            |  |  |  |  |  |                                 |
| Organisation  | 1060500000 | Ga East Municipal -Abokobi Waste Management |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi                            |  |  |  |  |  |                                 |

|                            |          |                           |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>317,576</b> |                |
|----------------------------|----------|---------------------------|--|--|--|--|------|------|----------------|----------------|
| Objective                  | 000000   | Compensation of Employees |  |  |  |  |      |      |                | <b>317,576</b> |
| National Strategy          | 00000000 | Compensation of Employees |  |  |  |  |      |      |                | <b>317,576</b> |
| Output                     | 0000     |                           |  |  |  | Yr.1                                   | Yr.2 | Yr.3 | <b>317,576</b> |                |
|                            |          |                           |  |  |  | 0                                      | 0    | 0    |                |                |
| Activity                   | 000000   |                           |  |  |  | 0.0                                    | 0.0  | 0.0  | <b>317,576</b> |                |
| Wages and Salaries         |          |                           |  |  |  |  |      |      | <b>317,576</b> |                |
| 21110 Established Position |          |                           |  |  |  |  |      |      | <b>317,576</b> |                |
| 2111001 Established Post   |          |                           |  |  |  |  |      |      | <b>317,576</b> |                |

**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> | 26,030 |
| Function Code | 70510      | Waste management                            |  |  |  |                         |        |
| Organisation  | 1060500000 | Ga East Municipal -Abokobi Waste Management |  |  |  |                         |        |
| Location Code | 0303200    | Ga East -Abokobi                            |  |  |  |                         |        |

|  |         |   |  |  |      |      | Use of goods and services |  |  | 26,030 |        |
|--|---------|---|--|--|------|------|---------------------------|--|--|--------|--------|
| Objective  | 030801  | 1. Manage waste, reduce pollution and noise   |  |  |      |      |                           |  |  |        | 26,030 |
| National Strategy  | 3080101 | 1.1. Promote the education of the public on the outcome of improper disposal of waste                                   |  |  |      |      |                           |  |  |        | 3,100  |
| Output   | 0003    | To ensure effective and efficient waste collection service delivery   |  |  | Yr.1 | Yr.2 | Yr.3                      |  |  | 3,100  |        |
| Activity   | 000001  | Organise twice weekly monitoring and supervision of Door-to-Door service providers                                      |  |  | 1    | 1    | 1                         |  |  | 1,000  |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| 22107 Training - Seminars - Conferences                  |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| Activity   | 000002  | Organise mass registration drive and update registration records  |  |  | 1    | 1    | 1                         |  |  | 1,500  |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 1,500  |        |
| 22107 Training - Seminars - Conferences                  |         |   |  |  |      |      |                           |  |  | 1,500  |        |
| 2210711 Public Education & Sensitization                 |         |   |  |  |      |      |                           |  |  | 1,500  |        |
| Activity   | 000003  | Organise 6 No. Forth nightly meetings with door-to-door refuse contractors  |  |  | 1    | 1    | 1                         |  |  | 600    |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 600    |        |
| 22107 Training - Seminars - Conferences                  |         |   |  |  |      |      |                           |  |  | 600    |        |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |   |  |  |      |      |                           |  |  | 600    |        |
| National Strategy  | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly |  |  |      |      |                           |  |  |        | 600    |
| Output   | 0001    | To improve solid waste collection throughout the Municipality by 15% by Dec   |  |  | Yr.1 | Yr.2 | Yr.3                      |  |  | 600    |        |
| Activity   | 000005  | Organise public sensitisation programmes on Door-to-door registration   |  |  | 1    | 1    | 1                         |  |  | 600    |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 600    |        |
| 22107 Training - Seminars - Conferences                  |         |   |  |  |      |      |                           |  |  | 600    |        |
| 2210711 Public Education & Sensitization                 |         |   |  |  |      |      |                           |  |  | 600    |        |
| National Strategy  | 3080104 | 1.4. Set up new/renovate all old waste recycling plants   |  |  |      |      |                           |  |  |        | 17,530 |
| Output   | 0002    | Organize 6No fortnightly meeting with Door to Door Refuse Contractors by 31st Dec 2013                                  |  |  | Yr.1 | Yr.2 | Yr.3                      |  |  | 4,200  |        |
| Activity   | 000001  | Procure software for Data Collection and Storage.   |  |  | 1    | 1    | 1                         |  |  | 1,200  |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 1,200  |        |
| 22107 Training - Seminars - Conferences                  |         |   |  |  |      |      |                           |  |  | 1,200  |        |
| 2210711 Public Education & Sensitization                 |         |   |  |  |      |      |                           |  |  | 1,200  |        |
| Activity   | 000002  | Plan a massive registration drive   |  |  | 1    | 1    | 1                         |  |  | 2,000  |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 2,000  |        |
| 22105 Travel - Transport                                 |         |   |  |  |      |      |                           |  |  | 2,000  |        |
| 2210509 Other Travel & Transportation                    |         |   |  |  |      |      |                           |  |  | 2,000  |        |
| Activity   | 000003  | Monitoring and Supervision of Two times weekly door to door refuse collection services                                  |  |  | 1    | 1    | 1                         |  |  | 1,000  |        |
| Use of goods and services                                |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| 22105 Travel - Transport                                 |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| 2210509 Other Travel & Transportation                    |         |   |  |  |      |      |                           |  |  | 1,000  |        |
| Output   | 0005    | To screen, train & certify not less than 2600 food vendors by 30 Dec 2013   |  |  | Yr.1 | Yr.2 | Yr.3                      |  |  | 4,200  |        |
|  |         |   |  |  | 1    | 1    | 1                         |  |  |        |        |

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

|                   |         |   |      |      |      |       |
|-------------------|---------|---|------|------|------|-------|
| Activity          | 000001  | Screening of Vendors  | 1.0  | 1.0  | 1.0  | 200   |
|                   |         | Use of goods and services   |      |      |      | 200   |
|                   |         | 22101 Materials - Office Supplies   |      |      |      | 200   |
|                   |         | 2210103 Refreshment Items   |      |      |      | 200   |
| Activity          | 000002  | Training of Vendors   | 1.0  | 1.0  | 1.0  | 1,000 |
|                   |         | Use of goods and services   |      |      |      | 1,000 |
|                   |         | 22101 Materials - Office Supplies   |      |      |      | 1,000 |
|                   |         | 2210117 Teaching & Learning Materials   |      |      |      | 1,000 |
| Activity          | 000003  | Certification of Vendors  | 1.0  | 1.0  | 1.0  | 3,000 |
|                   |         | Use of goods and services   |      |      |      | 3,000 |
|                   |         | 22101 Materials - Office Supplies   |      |      |      | 3,000 |
|                   |         | 2210101 Printed Material & Stationery   |      |      |      | 3,000 |
| Output            | 0006    | To review the Franchise waste collection agreement by the end of 3rd quarter 2013   | Yr.1 | Yr.2 | Yr.3 | 4,900 |
|                   |         |   | 1    | 1    | 1    |       |
| Activity          | 000001  | Rezone Residential blocks into lots   | 1.0  | 1.0  | 1.0  | 3,500 |
|                   |         | Use of goods and services   |      |      |      | 3,500 |
|                   |         | 22101 Materials - Office Supplies   |      |      |      | 3,500 |
|                   |         | 2210102 Office Facilities, Supplies & Accessories   |      |      |      | 3,500 |
| Activity          | 000002  | Carry out of the Housing Stock in each lot  | 1.0  | 1.0  | 1.0  | 1,200 |
|                   |         | Use of goods and services   |      |      |      | 1,200 |
|                   |         | 22105 Travel - Transport  |      |      |      | 1,200 |
|                   |         | 2210505 Running Cost - Official Vehicles  |      |      |      | 1,200 |
| Activity          | 000003  | Tendering /Award of Contract  | 1.0  | 1.0  | 1.0  | 200   |
|                   |         | Use of goods and services   |      |      |      | 200   |
|                   |         | 22101 Materials - Office Supplies   |      |      |      | 200   |
|                   |         | 2210103 Refreshment Items   |      |      |      | 200   |
| Output            | 0011    | To do Education of all Householders for abatement of nuisances throughout the Municipality  | Yr.1 | Yr.2 | Yr.3 | 4,230 |
|                   |         |   | 1    | 1    | 1    |       |
| Activity          | 000001  | Conduct public education through house to house inspection  | 1.0  | 1.0  | 1.0  | 4,230 |
|                   |         | Use of goods and services   |      |      |      | 4,230 |
|                   |         | 22105 Travel - Transport  |      |      |      | 4,230 |
|                   |         | 2210509 Other Travel & Transportation   |      |      |      | 4,230 |
| National Strategy | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process |      |      |      | 4,800 |
| Output            | 0001    | To improve solid waste collection throughout the Municipality by 15% by Dec   | Yr.1 | Yr.2 | Yr.3 | 4,800 |
|                   |         |   | 1    | 1    | 1    |       |
| Activity          | 000003  | Organise 4 clean-up programmes in the municipality  | 1.0  | 1.0  | 1.0  | 4,800 |
|                   |         | Use of goods and services   |      |      |      | 4,800 |
|                   |         | 22107 Training - Seminars - Conferences   |      |      |      | 4,800 |
|                   |         | 2210711 Public Education & Sensitization  |      |      |      | 4,800 |

**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)   |      |      | <b>Total By Funding</b> | 581,000 |
| Function Code  | 70510      | Waste management  |      |      |                         |         |
| Organisation   | 1060500000 | Ga East Municipal -Abokobi Waste Management   |      |      |                         |         |
| Location Code  | 0303200    | Ga East -Abokobi  |      |      |                         |         |
| <b>Use of goods and services</b>                         |            |   |      |      | <b>306,000</b>          |         |
| Objective  | 030801     | 1. Manage waste, reduce pollution and noise   |      |      |                         | 306,000 |
| National Strategy  | 3080101    | 1.1. Promote the education of the public on the outcome of improper disposal of waste |      |      |                         | 228,000 |
| Output   | 0001       | To improve solid waste collection throughout the Municipality by 15% by Dec           | Yr.1 | Yr.2 | Yr.3                    | 228,000 |
| Activity   | 000001     | Lift 20 number containers daily from Commercial centers of the municipality           | 1    | 1    | 1                       | 168,000 |
| Use of goods and services                                |            |   |      |      | 168,000                 |         |
| 22105 Travel - Transport                                 |            |   |      |      | 168,000                 |         |
| 2210505 Running Cost - Official Vehicles                 |            |   |      |      | 168,000                 |         |
| Activity   | 000004     | Evacuate 3 unauthorised refuse dumps / heaps  | 1.0  | 1.0  | 1.0                     | 60,000  |
| Use of goods and services                                |            |   |      |      | 60,000                  |         |
| 22103 General Cleaning                                   |            |   |      |      | 60,000                  |         |
| 2210301 Cleaning Materials                               |            |   |      |      | 60,000                  |         |
| National Strategy  | 3080104    | 1.4. Set up new/renovate all old waste recycling plants                               |      |      |                         | 78,000  |
| Output   | 0004       | To update the 2009 MESSAP by 31st Dec 2013  | Yr.1 | Yr.2 | Yr.3                    | 10,000  |
| Activity   | 000001     | Organize Stakeholder meetings   | 1.0  | 1.0  | 1.0                     | 10,000  |
| Use of goods and services                                |            |   |      |      | 10,000                  |         |
| 22107 Training - Seminars - Conferences                  |            |   |      |      | 10,000                  |         |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |   |      |      | 10,000                  |         |
| Output   | 0008       | To cleanse daily about 45 km length of drains all over the Municipality               | Yr.1 | Yr.2 | Yr.3                    | 30,000  |
| Activity   | 000003     | Cleansing and hauling debris from drains  | 1.0  | 1.0  | 1.0                     | 30,000  |
| Use of goods and services                                |            |   |      |      | 30,000                  |         |
| 22103 General Cleaning                                   |            |   |      |      | 30,000                  |         |
| 2210302 Contract Cleaning Service Charges                |            |   |      |      | 30,000                  |         |
| Output   | 0009       | To control pest and vector infestation in the Municipality                            | Yr.1 | Yr.2 | Yr.3                    | 38,000  |
| Activity   | 000001     | Fumigate three market centers   | 1.0  | 1.0  | 1.0                     | 28,000  |
| Use of goods and services                                |            |   |      |      | 28,000                  |         |
| 22101 Materials - Office Supplies                        |            |   |      |      | 28,000                  |         |
| 2210116 Chemicals & Consumables                          |            |   |      |      | 28,000                  |         |
| Activity   | 000002     | Disinfect 10 Crude Dumping sites and 13 swampy area                                   | 1.0  | 1.0  | 1.0                     | 10,000  |
| Use of goods and services                                |            |   |      |      | 10,000                  |         |
| 22101 Materials - Office Supplies                        |            |   |      |      | 10,000                  |         |
| 2210116 Chemicals & Consumables                          |            |   |      |      | 10,000                  |         |
| <b>Non Financial Assets</b>                              |            |   |      |      | <b>275,000</b>          |         |
| Objective  | 030801     | 1. Manage waste, reduce pollution and noise   |      |      |                         | 275,000 |
| National Strategy  | 3080101    | 1.1. Promote the education of the public on the outcome of improper disposal of waste |      |      |                         | 70,000  |
| Output   | 0001       | To improve solid waste collection throughout the Municipality by 15% by Dec           | Yr.1 | Yr.2 | Yr.3                    | 70,000  |
| Activity   |            |   | 1    | 1    | 1                       |         |

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

|                          |           |   |      |      |      |                |
|--------------------------|-----------|---|------|------|------|----------------|
| Activity                 | [000002]  | Procure 15 No. Refuse containers for selected communities.                              | 1.0  | 1.0  | 1.0  | 70,000         |
|                          |           | Fixed Assets  |      |      |      | 70,000         |
|                          |           | 31122 Other machinery - equipment   |      |      |      | 70,000         |
|                          |           | 3112201 Purchase of Plant & Equipment   |      |      |      | 70,000         |
| National Strategy        | [3080104] | 1.4. Set up new/renovate all old waste recycling plants                                 |      |      |      | 205,000        |
| Output                   | [0001]    | To improve solid waste collection throughout the Municipality by 15% by Dec             | Yr.1 | Yr.2 | Yr.3 | 115,000        |
|                          |           |   | 1    | 1    | 1    |                |
| Activity                 | [000006]  | Acquire land for an engineered final disposal site                                      | 1.0  | 1.0  | 1.0  | 100,000        |
|                          |           | Inventories   |      |      |      | 100,000        |
|                          |           | 31222 Work - progress   |      |      |      | 100,000        |
|                          |           | 3122246 WIP-Other Capital Expenditure   |      |      |      | 100,000        |
| Activity                 | [000007]  | Procure Sanitary tools and Equipment  | 1.0  | 1.0  | 1.0  | 15,000         |
|                          |           | Fixed Assets  |      |      |      | 15,000         |
|                          |           | 31122 Other machinery - equipment   |      |      |      | 15,000         |
|                          |           | 3112201 Purchase of Plant & Equipment   |      |      |      | 15,000         |
| Output                   | [0007]    | Acquisition of 75 acre land and facilitating construction of Env. Station for Recycling | Yr.1 | Yr.2 | Yr.3 | 90,000         |
|                          |           |   | 1    | 1    | 1    |                |
| Activity                 | [000001]  | Acquire land  | 1.0  | 1.0  | 1.0  | 90,000         |
|                          |           | Fixed Assets  |      |      |      | 90,000         |
|                          |           | 31122 Other machinery - equipment   |      |      |      | 90,000         |
|                          |           | 3112207 Other Assets  |      |      |      | 90,000         |
| <b>Total Cost Centre</b> |           |   |      |      |      | <b>924,606</b> |

**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                            |  |  |  |  |  | <b>Total By Funding</b> 89,826 |
| Function Code | 70421     | Agriculture cs                         |  |  |  |  |  |                                |
| Organisation  | 106060000 | Ga East Municipal -Abokobi_Agriculture |  |  |  |  |  |                                |
| Location Code | 0303200   | Ga East -Abokobi                       |  |  |  |  |  |                                |

**Compensation of employees [GFS] 55,254**

|                   |         |                           |      |      |      |  |  |        |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 55,254 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 55,254 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 55,254 |
|                   |         |                           | 0    | 0    | 0    |  |  |        |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 55,254 |

|                      |                                  |  |  |  |  |  |  |        |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 50,008 |
| 21110                | Established Position             |  |  |  |  |  |  | 50,008 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 50,008 |
| Social Contributions |                                  |  |  |  |  |  |  | 5,246  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 5,246  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 5,246  |

**Use of goods and services 34,571**

|                   |         |  |      |      |      |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective         | 030101  | 1. Improve agricultural productivity   |      |      |      |  |  | 14,700 |
| National Strategy | 3010102 | 1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment |      |      |      |  |  | 3,000  |
| Output            | 0001    | Improve Agricultural Productivity  | Yr.1 | Yr.2 | Yr.3 |  |  | 3,000  |
|                   |         |  | 1    | 1    | 1    |  |  |        |
| Activity          | 000002  | Train 20 FBO in group dynamics and management  | 1.0  | 1.0  | 1.0  |  |  | 3,000  |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 3,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 3,000 |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 3,000 |

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| 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 |      |      |      |  |  | 2,200 |
| Output            | 0001    | Improve Agricultural Productivity   | Yr.1 | Yr.2 | Yr.3 |  |  | 2,200 |
|                   |         |   | 1    | 1    | 1    |  |  |       |
| Activity          | 000006  | Train 100 farmers on good Agricultural practices (GAP) in Horticultural production.   | 1.0  | 1.0  | 1.0  |  |  | 2,200 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 2,200 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 2,200 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 2,200 |

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages |      |      |      |  |  | 4,500 |
| Output            | 0001    | Improve Agricultural Productivity   | Yr.1 | Yr.2 | Yr.3 |  |  | 4,500 |
|                   |         |   | 1    | 1    | 1    |  |  |       |
| Activity          | 000001  | Organise 15 crop demonstrations on technological packages for 200 farmers       | 1.0  | 1.0  | 1.0  |  |  | 4,500 |

|                           |                             |  |  |  |  |  |  |       |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                             |  |  |  |  |  |  | 4,500 |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | 4,500 |
| 2210116                   | Chemicals & Consumables     |  |  |  |  |  |  | 4,500 |

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming |      |      |      |  |  | 5,000 |
| Output            | 0001    | Improve Agricultural Productivity  | Yr.1 | Yr.2 | Yr.3 |  |  | 5,000 |
|                   |         |  | 1    | 1    | 1    |  |  |       |
| Activity          | 000003  | Organise two RELC Planning programmes in a year  | 1.0  | 1.0  | 1.0  |  |  | 2,000 |

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

**Ga East Municipal - Abokobi**

*MTEF Budget Document*



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

|  |         |   |      |      |      |        |
|--|---------|---|------|------|------|--------|
| 2210701 Training Materials                               |         |   |      |      |      | 2,000  |
| Activity   | 000009  | Train 50 agro processors in value addition and food packaging in collaboration with relevant institutions(micro and small enterprises | 1.0  | 1.0  | 1.0  | 3,000  |
| Use of goods and services                                |         |   |      |      |      | 3,000  |
| 22107 Training - Seminars - Conferences                  |         |   |      |      |      | 3,000  |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |   |      |      |      | 3,000  |
| Objective  | 030105  | 5. Promote livestock and poultry development for food security and income   |      |      |      | 19,871 |
| National Strategy  | 3010510 | 5.10 Increase the awareness on food safety and public health  |      |      |      | 1,700  |
| Output   | 0001    | Promote Livestock and Poultry Development for Food Security and Income  | Yr.1 | Yr.2 | Yr.3 | 1,700  |
|  |         |   | 1    | 1    | 1    |        |
| Activity   | 000002  |   | 1.0  | 1.0  | 1.0  | 1,700  |
| Use of goods and services                                |         |   |      |      |      | 1,700  |
| 22107 Training - Seminars - Conferences                  |         |   |      |      |      | 1,700  |
| 2210711 Public Education & Sensitization                 |         |   |      |      |      | 1,700  |
| National Strategy  | 3010511 | 5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring                                       |      |      |      | 2,800  |
| Output   | 0001    | Promote Livestock and Poultry Development for Food Security and Income  | Yr.1 | Yr.2 | Yr.3 | 2,800  |
|  |         |   | 1    | 1    | 1    |        |
| Activity   | 000008  |   | 1.0  | 1.0  | 1.0  | 2,800  |
| Use of goods and services                                |         |   |      |      |      | 2,800  |
| 22101 Materials - Office Supplies                        |         |   |      |      |      | 2,800  |
| 2210104 Medical Supplies                                 |         |   |      |      |      | 2,800  |
| National Strategy  | 3010512 | 5.12 Promote integrated crop-livestock farming  |      |      |      | 3,798  |
| Output   | 0001    | Promote Livestock and Poultry Development for Food Security and Income  | Yr.1 | Yr.2 | Yr.3 | 3,798  |
|  |         |   | 1    | 1    | 1    |        |
| Activity   | 000004  |   | 1.0  | 1.0  | 1.0  | 3,798  |
| Use of goods and services                                |         |   |      |      |      | 3,798  |
| 22107 Training - Seminars - Conferences                  |         |   |      |      |      | 3,798  |
| 2210701 Training Materials                               |         |   |      |      |      | 3,798  |
| National Strategy  | 3010516 | 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases  |      |      |      | 11,574 |
| Output   | 0001    | Promote Livestock and Poultry Development for Food Security and Income  | Yr.1 | Yr.2 | Yr.3 | 11,574 |
|  |         |   | 1    | 1    | 1    |        |
| Activity   | 000006  |   | 1.0  | 1.0  | 1.0  | 3,798  |
| Use of goods and services                                |         |   |      |      |      | 3,798  |
| 22101 Materials - Office Supplies                        |         |   |      |      |      | 3,798  |
| 2210104 Medical Supplies                                 |         |   |      |      |      | 3,798  |
| Activity   | 000007  |   | 1.0  | 1.0  | 1.0  | 3,798  |
| Use of goods and services                                |         |   |      |      |      | 3,798  |
| 22101 Materials - Office Supplies                        |         |   |      |      |      | 3,798  |
| 2210116 Chemicals & Consumables                          |         |   |      |      |      | 3,798  |
| Activity   | 000009  |   | 1.0  | 1.0  | 1.0  | 1,000  |
| Use of goods and services                                |         |   |      |      |      | 1,000  |
| 22101 Materials - Office Supplies                        |         |   |      |      |      | 1,000  |
| 2210104 Medical Supplies                                 |         |   |      |      |      | 1,000  |
| Activity   | 000010  |   | 1.0  | 1.0  | 1.0  | 2,978  |
| Use of goods and services                                |         |   |      |      |      | 2,978  |
| 22101 Materials - Office Supplies                        |         |   |      |      |      | 2,978  |
| 2210104 Medical Supplies                                 |         |   |      |      |      | 2,978  |

**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)                          |  |  |  |  |  |  | <b>Total By Funding</b> 45,000 |
| Function Code | 70421      | Agriculture cs                         |  |  |  |  |  |  |                                |
| Organisation  | 1060600000 | Ga East Municipal -Abokobi_Agriculture |  |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi                       |  |  |  |  |  |  |                                |

**Use of goods and services** 45,000

|                   |         |  |  |  |  |      |      |      |        |
|-------------------|---------|--|--|--|--|------|------|------|--------|
| Objective         | 030101  | 1. Improve agricultural productivity                                       |  |  |  |      |      |      | 45,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers |  |  |  |      |      |      | 45,000 |
| Output            | 0001    | Improve Agricultural Productivity  |  |  |  | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| Activity          | 000007  | Organise Municipal Farmers Day Celebration                                 |  |  |  | 1    | 1    | 1    | 45,000 |

|                           |  |                                   |  |  |  |  |  |  |        |
|---------------------------|--|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |                                   |  |  |  |  |  |  | 45,000 |
| 22107                     |  | Training - Seminars - Conferences |  |  |  |  |  |  | 45,000 |
| 2210710                   |  | Staff Development                 |  |  |  |  |  |  | 45,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector     |  |  |  |  |  |  |                                |
| Funding       | 01   902   | Pooled                                 |  |  |  |  |  |  | <b>Total By Funding</b> 32,055 |
| Function Code | 70421      | Agriculture cs                         |  |  |  |  |  |  |                                |
| Organisation  | 1060600000 | Ga East Municipal -Abokobi_Agriculture |  |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi                       |  |  |  |  |  |  |                                |

**Use of goods and services** 32,055

|                   |         |   |  |  |  |      |      |      |        |
|-------------------|---------|---|--|--|--|------|------|------|--------|
| Objective         | 030105  | 5. Promote livestock and poultry development for food security and income |  |  |  |      |      |      | 32,055 |
| National Strategy | 3010510 | 5.10 Increase the awareness on food safety and public health              |  |  |  |      |      |      | 32,055 |
| Output            | 0001    | Promote Livestock and Poultry Development for Food Security and Income    |  |  |  | Yr.1 | Yr.2 | Yr.3 | 32,055 |
| Activity          | 000013  |   |  |  |  | 1    | 1    | 1    | 32,055 |

|                           |  |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  |  | 32,055 |
| 22107                     |  | Training - Seminars - Conferences      |  |  |  |  |  |  | 32,055 |
| 2210702                   |  | Visits, Conferences / Seminars (Local) |  |  |  |  |  |  | 32,055 |

**Total Cost Centre** 166,881

**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   |  |  |  |  |  | <b>Total By Funding</b> 146,761 |
| Function Code | 70133      | Overall planning & statistical services (CS)                            |  |  |  |  |  |                                 |
| Organisation  | 1060702000 | Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_ |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                                 |

**Compensation of employees [GFS] 135,101**

|                   |         |                           |  |      |      |      |  |         |
|-------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective         | 000000  | Compensation of Employees |  |      |      |      |  | 135,101 |
| National Strategy | 0000000 | Compensation of Employees |  |      |      |      |  | 135,101 |
| Output            | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 135,101 |
|                   |         |                           |  | 0    | 0    | 0    |  |         |
| Activity          | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 135,101 |

|                      |                                  |  |  |  |  |  |  |         |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 121,577 |
| 21110                | Established Position             |  |  |  |  |  |  | 121,577 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 121,577 |
| Social Contributions |                                  |  |  |  |  |  |  | 13,524  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 13,524  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 13,524  |

**Use of goods and services 11,660**

|                   |         |   |  |      |      |      |  |        |
|-------------------|---------|---|--|------|------|------|--|--------|
| Objective         | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development                              |  |      |      |      |  | 11,660 |
| National Strategy | 3090305 | 3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment |  |      |      |      |  | 9,000  |
| Output            | 0003    | To improve upon the permit system   |  | Yr.1 | Yr.2 | Yr.3 |  | 9,000  |
|                   |         |   |  | 1    | 1    | 1    |  |        |
| Activity          | 000002  | Considering of planning schemes   |  | 1.0  | 1.0  | 1.0  |  | 6,000  |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 6,000 |
| 22101                     | Materials - Office Supplies            |  |  |  |  |  |  | 6,000 |
| 2210111                   | Other Office Materials and Consumables |  |  |  |  |  |  | 6,000 |

|          |        |  |  |     |     |     |  |       |
|----------|--------|--|--|-----|-----|-----|--|-------|
| Activity | 000003 | Identification of unauthorized development |  | 1.0 | 1.0 | 1.0 |  | 3,000 |
|----------|--------|--|--|-----|-----|-----|--|-------|

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

|                   |         |  |  |  |  |  |  |       |
|-------------------|---------|--|--|--|--|--|--|-------|
| National Strategy | 5061003 | 10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes |  |  |  |  |  | 2,660 |
|-------------------|---------|--|--|--|--|--|--|-------|

|        |      |  |  |      |      |      |  |       |
|--------|------|--|--|------|------|------|--|-------|
| Output | 0001 | To prepare land use plans for human settlement |  | Yr.1 | Yr.2 | Yr.3 |  | 2,660 |
|        |      |  |  | 1    | 1    | 1    |  |       |

|          |        |  |  |     |     |     |  |       |
|----------|--------|--|--|-----|-----|-----|--|-------|
| Activity | 000004 | Travelling and Transport for Officers on fieldwork |  | 1.0 | 1.0 | 1.0 |  | 2,660 |
|----------|--------|--|--|-----|-----|-----|--|-------|

|                           |                               |  |  |  |  |  |  |       |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                               |  |  |  |  |  |  | 2,660 |
| 22105                     | Travel - Transport            |  |  |  |  |  |  | 2,660 |
| 2210509                   | Other Travel & Transportation |  |  |  |  |  |  | 2,660 |

**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   |      |      | <b>Total By Funding</b> | 27,000         |
| Function Code                                 | 70133      | Overall planning & statistical services (CS)   |      |      |                         |                |
| Organisation                                  | 1060702000 | Ga East Municipal -Abokobi Physical Planning Town and Country Planning   |      |      |                         |                |
| Location Code                                 | 0303200    | Ga East -Abokobi   |      |      |                         |                |
| <b>Use of goods and services</b>              |            |  |      |      |                         | <b>27,000</b>  |
| Objective                                     | 050601     | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |      |      |                         | 27,000         |
| National Strategy                             | 5060807    | 8.7 Provide a continuing programme of community development and the construction of social facilities                      |      |      |                         | 7,000          |
| Output  | 0002       | Identify and protect public lands to support future development  | Yr.1 | Yr.2 | Yr.3                    | 7,000          |
| Activity                                      | 000001     | Prepare site plans for five schools in the municipality  | 1    | 1    | 1                       | 7,000          |
| Use of goods and services                     |            |  |      |      |                         | 7,000          |
| 22108 Consulting Services                     |            |  |      |      |                         | 7,000          |
| 2210805 Consultants Materials and Consumables |            |  |      |      |                         | 7,000          |
| National Strategy                             | 5061003    | 10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes     |      |      |                         | 20,000         |
| Output  | 0001       | To prepare land use plans for human settlement   | Yr.1 | Yr.2 | Yr.3                    | 20,000         |
| Activity                                      | 000002     | Prepare 3 No. Planning scheme for selected communities   | 1    | 1    | 1                       | 10,000         |
| Use of goods and services                     |            |  |      |      |                         | 10,000         |
| 22101 Materials - Office Supplies             |            |  |      |      |                         | 10,000         |
| 2210101 Printed Material & Stationery         |            |  |      |      |                         | 10,000         |
| Activity                                      | 000003     | Update and review 2 sector layouts   | 1    | 1    | 1                       | 10,000         |
| Use of goods and services                     |            |  |      |      |                         | 10,000         |
| 22101 Materials - Office Supplies             |            |  |      |      |                         | 10,000         |
| 2210110 Specialised Stock                     |            |  |      |      |                         | 10,000         |
| <b>Total Cost Centre</b>                      |            |  |      |      |                         | <b>173,761</b> |

**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   |  |  |  |  |  | <b>Total By Funding</b> 70,532 |
| Function Code | 71040      | Family and children   |  |  |  |  |  |                                |
| Organisation  | 1060802000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_ |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                                |

**Compensation of employees [GFS] 56,535**

|                   |         |                           |  |      |      |      |  |        |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective         | 000000  | Compensation of Employees |  |      |      |      |  | 56,535 |
| National Strategy | 0000000 | Compensation of Employees |  |      |      |      |  | 56,535 |
| Output            | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 56,535 |
|                   |         |                           |  | 0    | 0    | 0    |  |        |
| Activity          | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 56,535 |

|                      |                                  |  |  |  |  |  |  |        |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 47,710 |
| 21110                | Established Position             |  |  |  |  |  |  | 47,710 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 47,710 |
| Social Contributions |                                  |  |  |  |  |  |  | 8,825  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 8,825  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 8,825  |

**Use of goods and services 13,997**

|                   |         |   |  |      |      |      |  |       |
|-------------------|---------|---|--|------|------|------|--|-------|
| Objective         | 060801  | 1. Progressively expand social protection interventions to cover the poor     |  |      |      |      |  | 9,600 |
| National Strategy | 6070103 | 1.3. Enhance generation of data on social issues for policy impact assessment |  |      |      |      |  | 1,200 |
| Output            | 0002    | Provide Community Care Services   |  | Yr.1 | Yr.2 | Yr.3 |  | 1,200 |
|                   |         |   |  | 1    | 1    | 1    |  |       |
| Activity          | 000004  | Identify and Register 500 Beneficiary Households on LEAP programme            |  | 1.0  | 1.0  | 1.0  |  | 1,200 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,200 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,200 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,200 |

|                   |         |  |  |      |      |      |  |       |
|-------------------|---------|--|--|------|------|------|--|-------|
| National Strategy | 6070104 | 1.4. Provide adequate resources for social policy formulation, implementation and evaluation |  |      |      |      |  | 1,200 |
| Output            | 0002    | Provide Community Care Services  |  | Yr.1 | Yr.2 | Yr.3 |  | 1,200 |
|                   |         |  |  | 1    | 1    | 1    |  |       |
| Activity          | 000003  | Collaborate with NGO's to provide assistive appliance to 120 PWD's/ Elderly destitute        |  | 1.0  | 1.0  | 1.0  |  | 1,200 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,200 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  |  | 1,200 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  |  | 1,200 |

|                   |         |  |  |      |      |      |  |       |
|-------------------|---------|--|--|------|------|------|--|-------|
| National Strategy | 6110102 | 1.2. Create equal opportunities for all children |  |      |      |      |  | 1,200 |
| Output            | 0001    | Promote and protect Children's rights            |  | Yr.1 | Yr.2 | Yr.3 |  | 1,200 |
|                   |         |  |  | 1    | 1    | 1    |  |       |
| Activity          | 000001  | Hold four Quarterly sitting of the Child's panel |  | 1.0  | 1.0  | 1.0  |  | 1,200 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,200 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,200 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,200 |

|                   |         |   |  |      |      |      |  |       |
|-------------------|---------|---|--|------|------|------|--|-------|
| National Strategy | 6110103 | 1.3. Improve resource allocation for child development, survival and protection |  |      |      |      |  | 2,000 |
| Output            | 0001    | Promote and protect Children's rights   |  | Yr.1 | Yr.2 | Yr.3 |  | 2,000 |
|                   |         |   |  | 1    | 1    | 1    |  |       |
| Activity          | 000002  | Conduct Four Quarterly Field visits to Six Childcare Residential Homes          |  | 1.0  | 1.0  | 1.0  |  | 2,000 |

|                           |                    |  |  |  |  |  |  |       |
|---------------------------|--------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                    |  |  |  |  |  |  | 2,000 |
| 22105                     | Travel - Transport |  |  |  |  |  |  | 2,000 |

**Ga East Municipal - Abokobi**

*MTEF Budget Document*

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

|                   |         |  |      |      |      |  |              |
|-------------------|---------|--|------|------|------|--|--------------|
|                   |         | <b>2210503 Fuel &amp; Lubricants - Official Vehicles</b>                                       |      |      |      |  | <b>2,000</b> |
| National Strategy | 6110104 | 1.4. Mainstream children's issues in development planning at all levels                        |      |      |      |  | <b>2,400</b> |
| Output            | 0001    | Promote and protect Children's rights  | Yr.1 | Yr.2 | Yr.3 |  | <b>1,200</b> |
|                   |         |  | 1    | 1    | 1    |  |              |
| Activity          | 000004  | Handle Children's maintenance  | 1.0  | 1.0  | 1.0  |  | <b>1,200</b> |
|                   |         | Use of goods and services  |      |      |      |  | <b>1,200</b> |
|                   |         | <b>22101 Materials - Office Supplies</b>   |      |      |      |  | <b>1,200</b> |
|                   |         | <b>2210113 Feeding Cost</b>  |      |      |      |  | <b>1,200</b> |
| Output            | 0002    | Provide Community Care Services  | Yr.1 | Yr.2 | Yr.3 |  | <b>1,200</b> |
|                   |         |  | 1    | 1    | 1    |  |              |
| Activity          | 000005  | Conduct 4 Quarterly monitoring visits to track LEAP beneficiaries of fund and its utilization. | 1.0  | 1.0  | 1.0  |  | <b>1,200</b> |
|                   |         | Use of goods and services  |      |      |      |  | <b>1,200</b> |
|                   |         | <b>22107 Training - Seminars - Conferences</b>   |      |      |      |  | <b>1,200</b> |
|                   |         | <b>2210702 Visits, Conferences / Seminars (Local)</b>  |      |      |      |  | <b>1,200</b> |
| National Strategy | 6110201 | 2.1. Create public awareness on children's rights  |      |      |      |  | <b>1,600</b> |
| Output            | 0001    | Promote and protect Children's rights  | Yr.1 | Yr.2 | Yr.3 |  | <b>1,600</b> |
|                   |         |  | 1    | 1    | 1    |  |              |
| Activity          | 000003  | Hold Four Sensitization forums on Child Panels Operations                                      | 1.0  | 1.0  | 1.0  |  | <b>1,600</b> |
|                   |         | Use of goods and services  |      |      |      |  | <b>1,600</b> |
|                   |         | <b>22107 Training - Seminars - Conferences</b>   |      |      |      |  | <b>1,600</b> |
|                   |         | <b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>                                |      |      |      |  | <b>1,600</b> |
| Objective         | 061101  | 1. Promote effective child development in all communities, especially deprived areas           |      |      |      |  | <b>4,397</b> |
| National Strategy | 6010502 | 5.2. Strengthen monitoring and evaluation and reporting channels                               |      |      |      |  | <b>1,397</b> |
| Output            | 0002    | Office Supplies  | Yr.1 | Yr.2 | Yr.3 |  | <b>1,397</b> |
|                   |         |  | 1    | 1    | 1    |  |              |
| Activity          | 000001  | Office consumables   | 1.0  | 1.0  | 1.0  |  | <b>1,397</b> |
|                   |         | Use of goods and services  |      |      |      |  | <b>1,397</b> |
|                   |         | <b>22101 Materials - Office Supplies</b>   |      |      |      |  | <b>1,397</b> |
|                   |         | <b>2210101 Printed Material &amp; Stationery</b>   |      |      |      |  | <b>1,397</b> |
| National Strategy | 6080103 | 1.7. Strengthen monitoring of social protection programmes                                     |      |      |      |  | <b>3,000</b> |
| Output            | 0001    | Staff Capacity Building / In Service Training  | Yr.1 | Yr.2 | Yr.3 |  | <b>3,000</b> |
|                   |         |  | 1    | 1    | 1    |  |              |
| Activity          | 000001  | Organize 4 in service training workshop  | 1.0  | 1.0  | 1.0  |  | <b>3,000</b> |
|                   |         | Use of goods and services  |      |      |      |  | <b>3,000</b> |
|                   |         | <b>22107 Training - Seminars - Conferences</b>   |      |      |      |  | <b>3,000</b> |
|                   |         | <b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>                                |      |      |      |  | <b>3,000</b> |

**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)   |  |  |  |  |  | <b>Total By Funding</b> 62,800 |
| Function Code | 71040      | Family and children   |  |  |  |  |  |                                |
| Organisation  | 1060802000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_ |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                                |

|                           |         |  |  |  |  | Use of goods and services |      |      | 62,800         |        |
|---------------------------|---------|--|--|--|--|---------------------------|------|------|----------------|--------|
| Objective                 | 060801  | 1. Progressively expand social protection interventions to cover the poor                    |  |  |  |                           |      |      |                | 62,800 |
| National Strategy         | 6080103 | 1.7. Strengthen monitoring of social protection programmes                                   |  |  |  |                           |      |      |                | 2,800  |
| Output                    | 0002    | Provide Community Care Services  |  |  |  | Yr.1                      | Yr.2 | Yr.3 | 2,800          |        |
|                           |         |  |  |  |  | 1                         | 1    | 1    |                |        |
| Activity                  | 000001  | facilitate Four Quarterly meeting for the Disability Fund Management Committee               |  |  |  | 1.0                       | 1.0  | 1.0  | 2,000          |        |
| Use of goods and services |         |  |  |  |  |                           |      |      | 2,000          |        |
|                           | 22107   | Training - Seminars - Conferences  |  |  |  |                           |      |      | 2,000          |        |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses   |  |  |  |                           |      |      | 2,000          |        |
| Activity                  | 000002  | Conduct Four Quarterly Monitoring visits to Beneficiaries of Funds Disbursed to the Disabled |  |  |  | 1.0                       | 1.0  | 1.0  | 800            |        |
| Use of goods and services |         |  |  |  |  |                           |      |      | 800            |        |
|                           | 22107   | Training - Seminars - Conferences  |  |  |  |                           |      |      | 800            |        |
|                           | 2210702 | Visits, Conferences / Seminars (Local)   |  |  |  |                           |      |      | 800            |        |
| National Strategy         | 6150101 | 1.1. Implement fully and effectively the PWDs Act 715  |  |  |  |                           |      |      |                | 60,000 |
| Output                    | 0002    | Provide Community Care Services  |  |  |  | Yr.1                      | Yr.2 | Yr.3 | 60,000         |        |
|                           |         |  |  |  |  | 1                         | 1    | 1    |                |        |
| Activity                  | 000006  | Ensure the Disbursement of PWD'S Common Fund   |  |  |  | 1.0                       | 1.0  | 1.0  | 60,000         |        |
| Use of goods and services |         |  |  |  |  |                           |      |      | 60,000         |        |
|                           | 22107   | Training - Seminars - Conferences  |  |  |  |                           |      |      | 60,000         |        |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses   |  |  |  |                           |      |      | 60,000         |        |
| <b>Total Cost Centre</b>  |         |  |  |  |  |                           |      |      | <b>133,332</b> |        |

**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  |  |  |  |  |  | <b>Total By Funding</b> 70,938 |
| Function Code | 70620      | Community Development  |  |  |  |  |  |                                |
| Organisation  | 1060803000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_ |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                                |

**Compensation of employees [GFS] 64,251**

|                   |         |                           |      |      |      |  |  |        |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 64,251 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 64,251 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 64,251 |
|                   |         |                           | 0    | 0    | 0    |  |  |        |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 64,251 |

|                      |                                  |  |  |  |  |  |  |        |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 55,489 |
| 21110                | Established Position             |  |  |  |  |  |  | 55,489 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 55,489 |
| Social Contributions |                                  |  |  |  |  |  |  | 8,762  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 8,762  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 8,762  |

**Use of goods and services 6,687**

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 061502  | 2. Enhanced public awareness on women's issues   |      |      |      |  |  | 6,687 |
| National Strategy | 6010102 | 1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas |      |      |      |  |  | 600   |
| Output            | 0001    | Improve Leadership skills among women to actively participate in Decision making   | Yr.1 | Yr.2 | Yr.3 |  |  | 600   |
|                   |         |  | 1    | 1    | 1    |  |  |       |
| Activity          | 000003  | Travelling and Transport for fieldwork   | 1.0  | 1.0  | 1.0  |  |  | 600   |

|                           |                               |  |  |  |  |  |  |     |
|---------------------------|-------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services |                               |  |  |  |  |  |  | 600 |
| 22105                     | Travel - Transport            |  |  |  |  |  |  | 600 |
| 2210509                   | Other Travel & Transportation |  |  |  |  |  |  | 600 |

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| 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 |      |      |      |  |  | 6,087 |
| Output            | 0001    | Improve Leadership skills among women to actively participate in Decision making  | Yr.1 | Yr.2 | Yr.3 |  |  | 6,087 |
|                   |         |   | 1    | 1    | 1    |  |  |       |
| Activity          | 000002  | Organising all the Activities of Women in various parts of the Municipality   | 1.0  | 1.0  | 1.0  |  |  | 6,087 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 6,087 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 6,087 |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 6,087 |



**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  |  |  |  |  |  | <b>Total By Funding</b> 1,200 |
| Function Code | 70620      | Community Development   |  |  |  |  |  |                               |
| Organisation  | 1060803000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                               |

**Use of goods and services** 1,200

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 061502  | 2. Enhanced public awareness on women's issues   |      |      |      |  |  | 1,200 |
| National Strategy | 6150303 | 3.3Provide comprehensive business support to farmers benefiting from credit schemes, especially training |      |      |      |  |  | 1,200 |
| Output            | 0002    | Improve women's livelihood activities .  | Yr.1 | Yr.2 | Yr.3 |  |  | 1,200 |
| Activity          | 000002  | Link up the groups to Micro Finance Schemes.   | 1    | 1    | 1    |  |  | 1,200 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,200 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,200 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,200 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                               |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                               |
| Funding       | 01   004   | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> 4,500 |
| Function Code | 70620      | Community Development   |  |  |  |  |  |                               |
| Organisation  | 1060803000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                               |

**Use of goods and services** 4,500

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 061502  | 2. Enhanced public awareness on women's issues  |      |      |      |  |  | 4,500 |
| National Strategy | 6150304 | 3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers |      |      |      |  |  | 4,500 |
| Output            | 0002    | Improve women's livelihood activities .   | Yr.1 | Yr.2 | Yr.3 |  |  | 4,500 |
| Activity          | 000001  | Train 300 women (10 groups ) in sustainable entrepreneurship (soap making ,parazone and others )              | 1    | 1    | 1    |  |  | 4,500 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 4,500 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 4,500 |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 4,500 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                               |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                               |
| Funding       | 01   603   | POOLED  |  |  |  |  |  | <b>Total By Funding</b> 2,500 |
| Function Code | 70620      | Community Development   |  |  |  |  |  |                               |
| Organisation  | 1060803000 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                               |

**Use of goods and services** 2,500

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 061502  | 2. Enhanced public awareness on women's issues  |      |      |      |  |  | 2,500 |
| National Strategy | 6150304 | 3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers |      |      |      |  |  | 2,500 |
| Output            | 0001    | Improve Leadership skills among women to actively participate in Decision making                              | Yr.1 | Yr.2 | Yr.3 |  |  | 2,500 |
| Activity          | 000001  | Train 15 women from selected groups in leadership skills  | 1    | 1    | 1    |  |  | 2,500 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 2,500 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 2,500 |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 2,500 |

**Ga East Municipal - Abokobi**

*MTEF Budget Document*



**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  |  |  |  |  |  | <b>Total By Funding</b> 80,227 |
| Function Code | 70610      | Housing development  |  |  |  |  |  |                                |
| Organisation  | 1061001000 | Ga East Municipal -Abokobi Works Office of Departmental Head |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |  |  |                                |

|                   |          |                           |  |  |      |  |      |               |               |
|-------------------|----------|---------------------------|--|--|------|--|------|---------------|---------------|
|                   |          |                           |  |  |      | <b>Compensation of employees [GFS]</b> |      |               | <b>80,227</b> |
| Objective         | 000000   | Compensation of Employees |  |  |      |  |      |               | <b>80,227</b> |
| National Strategy | 00000000 | Compensation of Employees |  |  |      |  |      |               | <b>80,227</b> |
| Output            | 0000     |                           |  |  | Yr.1 | Yr.2                                   | Yr.3 | <b>80,227</b> |               |
|                   |          |                           |  |  | 0    | 0                                      | 0    |               |               |
| Activity          | 000000   |                           |  |  | 0.0  | 0.0                                    | 0.0  | <b>80,227</b> |               |

|                          |                                  |  |  |  |  |  |  |               |
|--------------------------|----------------------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries       |                                  |  |  |  |  |  |  | <b>69,779</b> |
| 21110                    | Established Position             |  |  |  |  |  |  | <b>69,779</b> |
| 2111001                  | Established Post                 |  |  |  |  |  |  | <b>69,779</b> |
| Social Contributions     |                                  |  |  |  |  |  |  | <b>10,448</b> |
| 21210                    | National Insurance Contributions |  |  |  |  |  |  | <b>10,448</b> |
| 2121001                  | 13% SSF Contribution             |  |  |  |  |  |  | <b>10,448</b> |
| <b>Total Cost Centre</b> |                                  |  |  |  |  |  |  | <b>80,227</b> |

**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> | 28,000        |      |        |
| Function Code                     | 70630      | Water supply   |  |   |                         |               |      |        |
| Organisation                      | 1061003000 | Ga East Municipal -Abokobi Works Water                                   |  |   |                         |               |      |        |
| Location Code                     | 0303200    | Ga East -Abokobi   |  |   |                         |               |      |        |
| <b>Non Financial Assets</b>       |            |  |  |   |                         | <b>28,000</b> |      |        |
| Objective                         | 051102     | 2. Accelerate the provision of affordable and safe water                 |  |   |                         | 28,000        |      |        |
| National Strategy                 | 5110203    | 2.3 Adopt cost effective borehole drilling mechanisms                    |  |   |                         | 18,000        |      |        |
| Output                            | 0001       | Adopt Cost Effective Borehole Drilling Mechanisms                        |  |   | Yr.1                    | Yr.2          | Yr.3 | 18,000 |
|                                   |            |  |  | 1 | 1                       | 1             |      |        |
| Activity                          | 000001     | Drill 30 Boreholes in Selected Communities & Institutions                |  |   | 1.0                     | 1.0           | 1.0  | 18,000 |
| Fixed Assets                      |            |  |  |   |                         | 18,000        |      |        |
| 31122 Other machinery - equipment |            |  |  |   |                         | 18,000        |      |        |
| 3112205 Other Capital Expenditure |            |  |  |   |                         | 18,000        |      |        |
| National Strategy                 | 5110204    | 2.4 Establish and operationalize mechanisms for water quality monitoring |  |   |                         | 10,000        |      |        |
| Output                            | 0001       | Adopt Cost Effective Borehole Drilling Mechanisms                        |  |   | Yr.1                    | Yr.2          | Yr.3 | 10,000 |
|                                   |            |  |  | 1 | 1                       | 1             |      |        |
| Activity                          | 000002     | Support the activities of MWST   |  |   | 1.0                     | 1.0           | 1.0  | 10,000 |
| Fixed Assets                      |            |  |  |   |                         | 10,000        |      |        |
| 31122 Other machinery - equipment |            |  |  |   |                         | 10,000        |      |        |
| 3112205 Other Capital Expenditure |            |  |  |   |                         | 10,000        |      |        |
| <b>Total Cost Centre</b>          |            |  |  |   |                         | <b>28,000</b> |      |        |

**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> | 26,391        |
| Function Code               | 70451      | Road transport  |      |      |                         |               |
| Organisation                | 1061004000 | Ga East Municipal -Abokobi Works Feeder Roads   |      |      |                         |               |
| Location Code               | 0303200    | Ga East -Abokobi  |      |      |                         |               |
| <b>Non Financial Assets</b> |            |   |      |      |                         | <b>26,391</b> |
| Objective                   | 050102     | 2. Create and sustain an efficient transport system that meets user needs                                 |      |      |                         | 26,391        |
| National Strategy           | 3010213    | 2.13 Promote the accelerated development of feeder roads and rural infrastructure                         |      |      |                         | 26,391        |
| Output                      | 0001       | improve feeder roads conditions and increase reliability of vehicular access in rural communities by 2012 | Yr.1 | Yr.2 | Yr.3                    | 26,391        |
| Activity                    | 000001     | Rehabilitation of selected roads in the municipalities  | 1.0  | 1.0  | 1.0                     | 1,095         |
| Fixed Assets                |            |   |      |      |                         | 1,095         |
| 31113 Other structures      |            |   |      |      |                         | 1,095         |
| 3111301 Roads               |            |   |      |      |                         | 1,095         |
| Activity                    | 000002     | Reshaping of selected roads in the municipality   | 1.0  | 1.0  | 1.0                     | 6,296         |
| Fixed Assets                |            |   |      |      |                         | 6,296         |
| 31113 Other structures      |            |   |      |      |                         | 6,296         |
| 3111301 Roads               |            |   |      |      |                         | 6,296         |
| Activity                    | 000003     | Reshaping of selected roads in the municipality   | 1.0  | 1.0  | 1.0                     | 19,000        |
| Fixed Assets                |            |   |      |      |                         | 19,000        |
| 31113 Other structures      |            |   |      |      |                         | 19,000        |
| 3111301 Roads               |            |   |      |      |                         | 19,000        |
| <b>Total Cost Centre</b>    |            |   |      |      |                         | <b>26,391</b> |

**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   |  |  |  |  |  | <b>Total By Funding</b> 11,495 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                    |  |  |  |  |  |                                |
| Organisation  | 1061102000 | Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_ |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                                |

|                   |         |                           |  |  |  |      |  |      |               |               |
|-------------------|---------|---------------------------|--|--|--|------|--|------|---------------|---------------|
|                   |         |                           |  |  |  |      | <b>Compensation of employees [GFS]</b> |      |               | <b>11,495</b> |
| Objective         | 000000  | Compensation of Employees |  |  |  |      |  |      |               | <b>11,495</b> |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |      |  |      |               | <b>11,495</b> |
| Output            | 0000    |                           |  |  |  | Yr.1 | Yr.2                                   | Yr.3 | <b>11,495</b> |               |
|                   |         |                           |  |  |  | 0    | 0                                      | 0    |               |               |
| Activity          | 000000  |                           |  |  |  | 0.0  | 0.0                                    | 0.0  | <b>11,495</b> |               |

|                      |                                  |  |              |
|----------------------|----------------------------------|--|--------------|
| Wages and Salaries   |                                  |  | <b>9,700</b> |
| 21110                | Established Position             |  | <b>9,700</b> |
| 2111001              | Established Post                 |  | <b>9,700</b> |
| Social Contributions |                                  |  | <b>1,795</b> |
| 21210                | National Insurance Contributions |  | <b>1,795</b> |
| 2121001              | 13% SSF Contribution             |  | <b>1,795</b> |

**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  |  |  |  |  |  | <b>Total By Funding</b> 4,000 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                    |  |  |  |  |  |                               |
| Organisation  | 1061102000 | Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_ |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                               |

**Use of goods and services** 4,000

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 020101  | 1. Improve private sector competitiveness domestically and globally           |      |      |      |  |  | 4,000 |
| National Strategy | 2010305 | 3.5 Leverage existing trade and investment partnerships and build new ones    |      |      |      |  |  | 3,000 |
| Output            | 0001    | Promote private Sector Development and Strengthening of Cooperative Societies | Yr.1 | Yr.2 | Yr.3 |  |  | 3,000 |
| Activity          | 000001  | Monitor and Supervise the activities of 35 Coperative Societies               | 1    | 1    | 1    |  |  | 1,000 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,000 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  |  | 1,000 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  |  | 1,000 |

|          |        |                                  |     |     |     |  |  |       |
|----------|--------|----------------------------------|-----|-----|-----|--|--|-------|
| Activity | 000002 | Form 4 new Cooperative Societies | 1.0 | 1.0 | 1.0 |  |  | 1,000 |
|----------|--------|----------------------------------|-----|-----|-----|--|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,000 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,000 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,000 |

|          |        |                               |     |     |     |  |  |       |
|----------|--------|-------------------------------|-----|-----|-----|--|--|-------|
| Activity | 000003 | Audit 8 cooperative Societies | 1.0 | 1.0 | 1.0 |  |  | 1,000 |
|----------|--------|-------------------------------|-----|-----|-----|--|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,000 |
| 22107                     | Training - Seminars - Conferences      |  |  |  |  |  |  | 1,000 |
| 2210702                   | Visits, Conferences / Seminars (Local) |  |  |  |  |  |  | 1,000 |

|                   |         |   |  |  |  |  |  |       |
|-------------------|---------|---|--|--|--|--|--|-------|
| National Strategy | 2030107 | 1.7 Support smaller firms to build capacity |  |  |  |  |  | 1,000 |
|-------------------|---------|---|--|--|--|--|--|-------|

|          |        |   |      |      |      |  |  |       |
|----------|--------|---|------|------|------|--|--|-------|
| Output   | 0001   | Promote private Sector Development and Strengthening of Cooperative Societies | Yr.1 | Yr.2 | Yr.3 |  |  | 1,000 |
| Activity | 000004 | Organise 4 Sensitization programmes on Cooperatives                           | 1    | 1    | 1    |  |  | 1,000 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 1,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 1,000 |
| 2210711                   | Public Education & Sensitization  |  |  |  |  |  |  | 1,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                               |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector                            |  |  |  |  |  |                               |
| Funding       | 01   004   | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> 5,000 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                    |  |  |  |  |  |                               |
| Organisation  | 1061102000 | Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_ |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi  |  |  |  |  |  |                               |

**Use of goods and services** 5,000

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 020101  | 1. Improve private sector competitiveness domestically and globally           |      |      |      |  |  | 5,000 |
| National Strategy | 2030107 | 1.7 Support smaller firms to build capacity                                   |      |      |      |  |  | 5,000 |
| Output            | 0001    | Promote private Sector Development and Strengthening of Cooperative Societies | Yr.1 | Yr.2 | Yr.3 |  |  | 5,000 |
| Activity          | 000005  | Train 10 SME's in Bookkeeping and Entrepreneural skills.                      | 1    | 1    | 1    |  |  | 5,000 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 5,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 5,000 |
| 2210701                   | Training Materials                |  |  |  |  |  |  | 5,000 |

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

**Amount (GH¢)**

|               |            |  |  |  |  |                         |         |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                           |  |  |  |                         |         |
| Funding       | 01   951   | DDF  |  |  |  | <i>Total By Funding</i> | 140,000 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                   |  |  |  |                         |         |
| Organisation  | 1061102000 | Ga East Municipal -Abokobi Trade, Industry and Tourism Trade |  |  |  |                         |         |
| Location Code | 0303200    | Ga East -Abokobi   |  |  |  |                         |         |

|                   |         |   |      |      |      |                             |                |
|-------------------|---------|---|------|------|------|-----------------------------|----------------|
|                   |         |   |      |      |      | <b>Non Financial Assets</b> | <b>140,000</b> |
| Objective         | 020101  | 1. Improve private sector competitiveness domestically and globally           |      |      |      |                             | 140,000        |
| National Strategy | 2030107 | 1.7 Support smaller firms to build capacity                                   |      |      |      |                             | 140,000        |
| Output            | 0001    | Promote private Sector Development and Strengthening of Cooperative Societies | Yr.1 | Yr.2 | Yr.3 |                             | 140,000        |
|                   |         |   | 1    | 1    | 1    |                             |                |
| Activity          | 000006  | Construction of 1No 3 -Bay market Sheds at Taifa Market                       | 1.0  | 1.0  | 1.0  |                             | 140,000        |
| Fixed Assets      |         |   |      |      |      |                             | 140,000        |
|                   | 31113   | Other structures  |      |      |      |                             | 140,000        |
|                   | 3111304 | Markets   |      |      |      |                             | 140,000        |
|                   |         |   |      |      |      | <b>Total Cost Centre</b>    | <b>160,495</b> |



**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                                  |  |  |  |  |  | <b>Total By Funding</b> 35,970 |
| Function Code | 70112      | Financial & fiscal affairs (CS)              |  |  |  |  |  |                                |
| Organisation  | 1061200000 | Ga East Municipal -Abokobi Budget and Rating |  |  |  |  |  |                                |
| Location Code | 0303200    | Ga East -Abokobi                             |  |  |  |  |  |                                |

|                   |          |                           |  |  |  |  |  |      |      |               |               |
|-------------------|----------|---------------------------|--|--|--|--|--|------|------|---------------|---------------|
|                   |          |                           |  |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>35,970</b> |               |
| Objective         | 000000   | Compensation of Employees |  |  |  |  |  |      |      |               | <b>35,970</b> |
| National Strategy | 00000000 | Compensation of Employees |  |  |  |  |  |      |      |               | <b>35,970</b> |
| Output            | 0000     |                           |  |  |  |  | Yr.1                                   | Yr.2 | Yr.3 | <b>35,970</b> |               |
|                   |          |                           |  |  |  |  | 0                                      | 0    | 0    |               |               |
| Activity          | 000000   |                           |  |  |  |  | 0.0                                    | 0.0  | 0.0  | <b>35,970</b> |               |

|                          |                                  |  |  |  |  |  |  |  |  |               |
|--------------------------|----------------------------------|--|--|--|--|--|--|--|--|---------------|
| Wages and Salaries       |                                  |  |  |  |  |  |  |  |  | <b>31,609</b> |
| 21110                    | Established Position             |  |  |  |  |  |  |  |  | <b>23,570</b> |
| 2111001                  | Established Post                 |  |  |  |  |  |  |  |  | <b>23,570</b> |
| 21112                    | Other Allowances                 |  |  |  |  |  |  |  |  | <b>8,039</b>  |
| 2111213                  | Night Watchman Allowance         |  |  |  |  |  |  |  |  | <b>1,623</b>  |
| 2111234                  | Fuel Allowance                   |  |  |  |  |  |  |  |  | <b>1,680</b>  |
| 2111236                  | Housing Subsidy/Allowance        |  |  |  |  |  |  |  |  | <b>3,113</b>  |
| 2111245                  | Domestic Servants Allowance      |  |  |  |  |  |  |  |  | <b>1,623</b>  |
| Social Contributions     |                                  |  |  |  |  |  |  |  |  | <b>4,361</b>  |
| 21210                    | National Insurance Contributions |  |  |  |  |  |  |  |  | <b>4,361</b>  |
| 2121001                  | 13% SSF Contribution             |  |  |  |  |  |  |  |  | <b>4,361</b>  |
| <b>Total Cost Centre</b> |                                  |  |  |  |  |  |  |  |  | <b>35,970</b> |

**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>     | 6,000        |
| Function Code     | 70451      | Road transport  |      |      |                             |              |
| Organisation      | 1061400000 | Ga East Municipal -Abokobi Transport  |      |      |                             |              |
| Location Code     | 0303200    | Ga East -Abokobi  |      |      |                             |              |
|                   |            |   |      |      | <b>Non Financial Assets</b> | <b>6,000</b> |
| Objective         | 050103     | 3. Integrate land use, transport planning, development planning and service provision |      |      |                             | 6,000        |
| National Strategy | 5010406    | 4.6. Develop a sustainable maintenance management system for transport infrastructure |      |      |                             | 6,000        |
| Output            | 0001       | Integrate land use transport planning development planning and service provision      | Yr.1 | Yr.2 | Yr.3                        | 6,000        |
|                   |            |   | 1    | 1    | 1                           |              |
| Activity          | 000005     | Rehabilitation of Offices   | 1.0  | 1.0  | 1.0                         | 6,000        |
| Fixed Assets      |            |   |      |      |                             | 6,000        |
|                   | 31112      | Non residential buildings   |      |      |                             | 6,000        |
|                   | 3111204    | Office Buildings  |      |      |                             | 6,000        |

**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   002   | IGF-Retained                         |  |  |  |  |  | <i>Total By Funding</i> 173,294 |
| Function Code | 70451      | Road transport                       |  |  |  |  |  |                                 |
| Organisation  | 1061400000 | Ga East Municipal -Abokobi Transport |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi                     |  |  |  |  |  |                                 |

| Compensation of employees [GFS] |         |                                |      |      |      |  | 91,200 |
|---------------------------------|---------|--------------------------------|------|------|------|--|--------|
| Objective                       | 000000  | Compensation of Employees      |      |      |      |  | 91,200 |
| National Strategy               | 0000000 | Compensation of Employees      |      |      |      |  | 91,200 |
| Output                          | 0000    |                                | Yr.1 | Yr.2 | Yr.3 |  | 91,200 |
|                                 |         |                                | 0    | 0    | 0    |  |        |
| Activity                        | 000000  |                                | 0.0  | 0.0  | 0.0  |  | 91,200 |
|                                 |         | Wages and Salaries             |      |      |      |  | 91,200 |
|                                 |         | 21111 Non Established Position |      |      |      |  | 91,200 |
|                                 |         | 2111106 Limited Engagements    |      |      |      |  | 91,200 |

| Use of goods and services |         |  |      |      |      |  | 72,094 |
|---------------------------|---------|--|------|------|------|--|--------|
| Objective                 | 050103  | 3. Integrate land use, transport planning, development planning and service provision                      |      |      |      |  | 72,094 |
| National Strategy         | 5010502 | 5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector |      |      |      |  | 14,594 |
| Output                    | 0005    | contingency  | Yr.1 | Yr.2 | Yr.3 |  | 14,594 |
|                           |         |  | 1    | 1    | 1    |  |        |
| Activity                  | 000001  | Contingency  | 1.0  | 1.0  | 1.0  |  | 14,594 |
|                           |         | Use of goods and services  |      |      |      |  | 14,594 |
|                           |         | 22101 Materials - Office Supplies  |      |      |      |  | 14,594 |
|                           |         | 2210111 Other Office Materials and Consumables   |      |      |      |  | 14,594 |

|                   |         |  |      |      |      |  |        |
|-------------------|---------|--|------|------|------|--|--------|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |  | 57,500 |
| Output            | 0001    | Integrate land use transport planning development planning and service provision                 | Yr.1 | Yr.2 | Yr.3 |  | 15,500 |
|                   |         |  | 1    | 1    | 1    |  |        |
| Activity          | 000002  | Training in transport operations and service planning  | 1.0  | 1.0  | 1.0  |  | 5,000  |
|                   |         | Use of goods and services  |      |      |      |  | 5,000  |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      |  | 5,000  |
|                   |         | 2210710 Staff Development  |      |      |      |  | 5,000  |
| Activity          | 000003  | Training of enforcement team   | 1.0  | 1.0  | 1.0  |  | 10,500 |

|          |        |  |      |      |      |  |        |
|----------|--------|--|------|------|------|--|--------|
|          |        | Use of goods and services                                      |      |      |      |  | 10,500 |
|          |        | 22107 Training - Seminars - Conferences                        |      |      |      |  | 10,500 |
|          |        | 2210710 Staff Development                                      |      |      |      |  | 10,500 |
| Output   | 0003   | Operational Cost   | Yr.1 | Yr.2 | Yr.3 |  | 42,000 |
|          |        |  | 1    | 1    | 1    |  |        |
| Activity | 000003 | Meeting - workshops, seminars and consultations with operators | 1.0  | 1.0  | 1.0  |  | 10,000 |

|          |        |  |     |     |     |  |        |
|----------|--------|--|-----|-----|-----|--|--------|
|          |        | Use of goods and services                                |     |     |     |  | 10,000 |
|          |        | 22107 Training - Seminars - Conferences                  |     |     |     |  | 10,000 |
|          |        | 2210709 Seminars/Conferences/Workshops/Meetings Expenses |     |     |     |  | 10,000 |
| Activity | 000005 | Enforcement monitoring team                              | 1.0 | 1.0 | 1.0 |  | 17,000 |

|          |        |  |     |     |     |  |        |
|----------|--------|--|-----|-----|-----|--|--------|
|          |        | Use of goods and services                      |     |     |     |  | 17,000 |
|          |        | 22107 Training - Seminars - Conferences        |     |     |     |  | 17,000 |
|          |        | 2210711 Public Education & Sensitization       |     |     |     |  | 17,000 |
| Activity | 000006 | Periodic supervision of enforcement activities | 1.0 | 1.0 | 1.0 |  | 6,000  |

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

|  |            |  |      |      |      |                                |
|--|------------|--|------|------|------|--------------------------------|
| Use of goods and services                                |            |  |      |      |      | 6,000                          |
| 22107 Training - Seminars - Conferences                  |            |  |      |      |      | 6,000                          |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |  |      |      |      | 6,000                          |
| Activity   | 000007     | Develop and maintain GEMA Urban transport database   | 1.0  | 1.0  | 1.0  | 5,000                          |
| Use of goods and services                                |            |  |      |      |      | 5,000                          |
| 22101 Materials - Office Supplies                        |            |  |      |      |      | 5,000                          |
| 2210117 Teaching & Learning Materials                    |            |  |      |      |      | 5,000                          |
| Activity   | 000008     | Information dissemination and media relations  | 1.0  | 1.0  | 1.0  | 4,000                          |
| Use of goods and services                                |            |  |      |      |      | 4,000                          |
| 22107 Training - Seminars - Conferences                  |            |  |      |      |      | 4,000                          |
| 2210711 Public Education & Sensitization                 |            |  |      |      |      | 4,000                          |
| <b>Non Financial Assets</b>                              |            |  |      |      |      | <b>10,000</b>                  |
| Objective  | 050103     | 3. Integrate land use, transport planning, development planning and service provision            |      |      |      | 10,000                         |
| National Strategy  | 7020104    | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 10,000                         |
| Output   | 0001       | Integrate land use transport planning development planning and service provision                 | Yr.1 | Yr.2 | Yr.3 | 5,000                          |
| Activity   | 000002     | Training in transport operations and service planning  | 1    | 1    | 1    | 5,000                          |
| Inventories  |            |  |      |      |      | 5,000                          |
| 31221 Materials - supplies                               |            |  |      |      |      | 5,000                          |
| 3122101 Printed Materials and Stationery                 |            |  |      |      |      | 5,000                          |
| Output   | 0002       | Equipment and Logistics  | Yr.1 | Yr.2 | Yr.3 | 5,000                          |
| Activity   | 000001     | Procure computers with accessories / office equipment  | 1    | 1    | 1    | 5,000                          |
| Fixed Assets   |            |  |      |      |      | 5,000                          |
| 31122 Other machinery - equipment                        |            |  |      |      |      | 5,000                          |
| 3112203 Purchase of Computer Software                    |            |  |      |      |      | 5,000                          |
| <b>Amount (GH¢)</b>                                      |            |  |      |      |      |                                |
| Institution  | 01         | General Government of Ghana Sector   |      |      |      |                                |
| Funding  | 01 603     | POOLED   |      |      |      | <b>Total By Funding</b> 12,000 |
| Function Code  | 70451      | Road transport   |      |      |      |                                |
| Organisation   | 1061400000 | Ga East Municipal -Abokobi Transport   |      |      |      |                                |
| Location Code  | 0303200    | Ga East -Abokobi   |      |      |      |                                |
| Use of goods and services                                |            |  |      |      |      | 12,000                         |
| Objective  | 050103     | 3. Integrate land use, transport planning, development planning and service provision            |      |      |      | 12,000                         |
| National Strategy  | 7020104    | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 12,000                         |
| Output   | 0001       | Integrate land use transport planning development planning and service provision                 | Yr.1 | Yr.2 | Yr.3 | 12,000                         |
| Activity   | 000001     | Short course on Urban Transport / management issues  | 1.0  | 1.0  | 1.0  | 12,000                         |
| Use of goods and services                                |            |  |      |      |      | 12,000                         |
| 22107 Training - Seminars - Conferences                  |            |  |      |      |      | 12,000                         |
| 2210710 Staff Development                                |            |  |      |      |      | 12,000                         |
| <b>Total Cost Centre</b>                                 |            |  |      |      |      | <b>191,294</b>                 |

**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> 988,812 |
| Function Code | 70360      | Public order and safety n.e.c                  |  |  |  |  |  |                                 |
| Organisation  | 1061500000 | Ga East Municipal -Abokobi Disaster Prevention |  |  |  |  |  |                                 |
| Location Code | 0303200    | Ga East -Abokobi                               |  |  |  |  |  |                                 |

| Compensation of employees [GFS] |         |                           |  |      |      |      |  | 979,312 |
|---------------------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective                       | 000000  | Compensation of Employees |  |      |      |      |  | 979,312 |
| National Strategy               | 0000000 | Compensation of Employees |  |      |      |      |  | 979,312 |
| Output                          | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 979,312 |
|                                 |         |                           |  | 0    | 0    | 0    |  |         |
| Activity                        | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 979,312 |
|                                 |         | Wages and Salaries        |  |      |      |      |  | 979,312 |
|                                 | 21110   | Established Position      |  |      |      |      |  | 979,312 |
|                                 | 2111001 | Established Post          |  |      |      |      |  | 979,312 |

| Use of goods and services |         |   |  |      |      |      |  | 9,500 |
|---------------------------|---------|---|--|------|------|------|--|-------|
| Objective                 | 031101  | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability |  |      |      |      |  | 9,500 |
| National Strategy         | 3110106 | 1.6 Introduce education programmes to create public awareness               |  |      |      |      |  | 9,500 |
| Output                    | 0003    | Organise workshop on the effect of building waterways                       |  | Yr.1 | Yr.2 | Yr.3 |  | 2,000 |
|                           |         |   |  | 1    | 1    | 1    |  |       |
| Activity                  | 000001  | Sensitize developers on the dangers of building in water-ways               |  | 1.0  | 1.0  | 1.0  |  | 2,000 |
|                           |         | Use of goods and services   |  |      |      |      |  | 2,000 |
|                           | 22107   | Training - Seminars - Conferences   |  |      |      |      |  | 2,000 |
|                           | 2210711 | Public Education & Sensitization  |  |      |      |      |  | 2,000 |
| Output                    | 0004    | Educate second cycle institutions on Disaster prevention and management     |  | Yr.1 | Yr.2 | Yr.3 |  | 6,000 |
|                           |         |   |  | 1    | 1    | 1    |  |       |
| Activity                  | 000001  | Create awareness among the youth  |  | 1.0  | 1.0  | 1.0  |  | 6,000 |
|                           |         | Use of goods and services   |  |      |      |      |  | 6,000 |
|                           | 22107   | Training - Seminars - Conferences   |  |      |      |      |  | 6,000 |
|                           | 2210711 | Public Education & Sensitization  |  |      |      |      |  | 6,000 |
| Output                    | 0005    | Celebrate world disaster day  |  | Yr.1 | Yr.2 | Yr.3 |  | 1,500 |
|                           |         |   |  | 1    | 1    | 1    |  |       |
| Activity                  | 000001  | Create awareness among the citizenry on disasters                           |  | 1.0  | 1.0  | 1.0  |  | 1,500 |
|                           |         | Use of goods and services   |  |      |      |      |  | 1,500 |
|                           | 22107   | Training - Seminars - Conferences   |  |      |      |      |  | 1,500 |
|                           | 2210701 | Training Materials  |  |      |      |      |  | 1,500 |

**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                                   |  |  |  |  |  | <b>Total By Funding</b> 2,750 |
| Function Code | 70360      | Public order and safety n.e.c                  |  |  |  |  |  |                               |
| Organisation  | 1061500000 | Ga East Municipal -Abokobi Disaster Prevention |  |  |  |  |  |                               |
| Location Code | 0303200    | Ga East -Abokobi                               |  |  |  |  |  |                               |

|  |         |   |      |      |      |  |  | Use of goods and services | 2,750 |
|--|---------|---|------|------|------|--|--|---------------------------|-------|
| Objective  | 031101  | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability     |      |      |      |  |  |                           | 2,750 |
| National Strategy  | 3110106 | 1.6 Introduce education programmes to create public awareness                   |      |      |      |  |  |                           | 2,750 |
| Output   | 0001    | Organised public education programmes on disaster management among the citizens | Yr.1 | Yr.2 | Yr.3 |  |  | 1,500                     |       |
| Activity   | 000001  | Mass educational platforms to educate the communities                           | 1    | 1    | 1    |  |  | 1,500                     |       |
| Use of goods and services                                |         |   |      |      |      |  |  |                           | 1,500 |
| 22107 Training - Seminars - Conferences                  |         |   |      |      |      |  |  |                           | 1,500 |
| 2210711 Public Education & Sensitization                 |         |   |      |      |      |  |  |                           | 1,500 |
| Output   | 0002    | Organise public education programmes on fire prevention in markets-traders      | Yr.1 | Yr.2 | Yr.3 |  |  | 1,250                     |       |
| Activity   | 000001  | Education on fire prevention in market  | 1    | 1    | 1    |  |  | 1,250                     |       |
| Use of goods and services                                |         |   |      |      |      |  |  |                           | 1,250 |
| 22107 Training - Seminars - Conferences                  |         |   |      |      |      |  |  |                           | 1,250 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |   |      |      |      |  |  |                           | 1,250 |

**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> | 34,500           |
| Function Code  | 70360      | Public order and safety n.e.c   |      |      |                         |                  |
| Organisation   | 1061500000 | Ga East Municipal -Abokobi Disaster Prevention                                  |      |      |                         |                  |
| Location Code  | 0303200    | Ga East -Abokobi  |      |      |                         |                  |
| <b>Use of goods and services</b>                         |            |   |      |      |                         | <b>34,500</b>    |
| Objective  | 031101     | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability     |      |      |                         | 34,500           |
| National Strategy  | 3110103    | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters    |      |      |                         | 10,000           |
| Output   | 0002       | Organise public education programmes on fire prevention in markets-traders      | Yr.1 | Yr.2 | Yr.3                    | 10,000           |
| Activity   | 000002     |   | 1    | 1    | 1                       |                  |
|  |            |   | 1.0  | 1.0  | 1.0                     | 10,000           |
| Use of goods and services                                |            |   |      |      |                         | 10,000           |
| 22107 Training - Seminars - Conferences                  |            |   |      |      |                         | 10,000           |
| 2210701 Training Materials                               |            |   |      |      |                         | 10,000           |
| National Strategy  | 3110106    | 1.6 Introduce education programmes to create public awareness                   |      |      |                         | 24,500           |
| Output   | 0001       | Organised public education programmes on disaster management among the citizens | Yr.1 | Yr.2 | Yr.3                    | 24,500           |
| Activity   | 000002     | Procurement of relief items for Nadmo   | 1    | 1    | 1                       |                  |
|  |            |   | 1.0  | 1.0  | 1.0                     | 20,000           |
| Use of goods and services                                |            |   |      |      |                         | 20,000           |
| 22101 Materials - Office Supplies                        |            |   |      |      |                         | 20,000           |
| 2210120 Purchase of Petty Tools/Implements               |            |   |      |      |                         | 20,000           |
| Activity   | 000003     |   | 1.0  | 1.0  | 1.0                     | 4,500            |
| Use of goods and services                                |            |   |      |      |                         | 4,500            |
| 22107 Training - Seminars - Conferences                  |            |   |      |      |                         | 4,500            |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |   |      |      |                         | 4,500            |
| <b>Total Cost Centre</b>                                 |            |   |      |      |                         | <b>1,026,062</b> |

**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                            |  |  |  |  |  | <b>Total By Funding</b> 1,579,824 |
| Function Code | 70451      | Road transport                         |  |  |  |  |  |                                   |
| Organisation  | 1061600000 | Ga East Municipal -Abokobi Urban Roads |  |  |  |  |  |                                   |
| Location Code | 0303200    | Ga East -Abokobi                       |  |  |  |  |  |                                   |

**Compensation of employees [GFS] 162,209**

|                   |         |                           |      |      |      |  |  |         |
|-------------------|---------|---------------------------|------|------|------|--|--|---------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 162,209 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 162,209 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 162,209 |
|                   |         |                           | 0    | 0    | 0    |  |  |         |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 162,209 |

|                      |                                  |  |  |  |  |  |  |         |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 139,070 |
| 21110                | Established Position             |  |  |  |  |  |  | 125,070 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 125,070 |
| 21112                | Other Allowances                 |  |  |  |  |  |  | 14,000  |
| 2111203              | Car Maintenance Allowance        |  |  |  |  |  |  | 3,000   |
| 2111213              | Night Watchman Allowance         |  |  |  |  |  |  | 2,000   |
| 2111220              | Top-Up Allowance                 |  |  |  |  |  |  | 6,000   |
| 2111234              | Fuel Allowance                   |  |  |  |  |  |  | 3,000   |
| Social Contributions |                                  |  |  |  |  |  |  | 23,139  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 23,139  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 23,139  |

**Use of goods and services 17,615**

|                   |         |  |      |      |      |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective         | 010202  | 2. Improve public expenditure management   |      |      |      |  |  | 17,615 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |  |  | 17,615 |
| Output            | 0001    | Administrative Overhead properly managed annually  | Yr.1 | Yr.2 | Yr.3 |  |  | 17,615 |
|                   |         |  | 1    | 1    | 1    |  |  |        |
| Activity          | 000002  | Office Consumables   | 1.0  | 1.0  | 1.0  |  |  | 2,615  |

|                           |                               |  |  |  |  |  |  |       |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                               |  |  |  |  |  |  | 2,615 |
| 22101                     | Materials - Office Supplies   |  |  |  |  |  |  | 2,615 |
| 2210101                   | Printed Material & Stationery |  |  |  |  |  |  | 2,615 |

|          |        |                    |     |     |     |  |  |        |
|----------|--------|--------------------|-----|-----|-----|--|--|--------|
| Activity | 000005 | Travel & Transport | 1.0 | 1.0 | 1.0 |  |  | 15,000 |
|----------|--------|--------------------|-----|-----|-----|--|--|--------|

|                           |   |  |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  |  | 15,000 |
| 22105                     | Travel - Transport                        |  |  |  |  |  |  | 15,000 |
| 2210502                   | Maintenance & Repairs - Official Vehicles |  |  |  |  |  |  | 10,000 |
| 2210505                   | Running Cost - Official Vehicles          |  |  |  |  |  |  | 5,000  |

**Non Financial Assets 1,400,000**

|                   |         |   |      |      |      |  |  |           |
|-------------------|---------|---|------|------|------|--|--|-----------|
| Objective         | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  | 1,400,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  | 1,400,000 |
| Output            | 0001    | Improve urban roads conditions, increase vehicular access and integrate rural and urban economies by 2013                               | Yr.1 | Yr.2 | Yr.3 |  |  | 1,400,000 |
|                   |         |   | 1    | 1    | 1    |  |  |           |
| Activity          | 000001  | Regravel 2.8km of selected roads by Dec 2013  | 1.0  | 1.0  | 1.0  |  |  | 200,000   |

|             |                 |  |  |  |  |  |  |         |
|-------------|-----------------|--|--|--|--|--|--|---------|
| Inventories |                 |  |  |  |  |  |  | 200,000 |
| 31222       | Work - progress |  |  |  |  |  |  | 200,000 |
| 3122221     | WIP Roads       |  |  |  |  |  |  | 200,000 |

|          |        |  |     |     |     |  |  |         |
|----------|--------|--|-----|-----|-----|--|--|---------|
| Activity | 000002 | Construct 2.04km of drains by Dec 2013 | 1.0 | 1.0 | 1.0 |  |  | 600,000 |
|----------|--------|--|-----|-----|-----|--|--|---------|



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

|                          |        |                                    |     |     |     |                   |
|--------------------------|--------|------------------------------------|-----|-----|-----|-------------------|
| Fixed Assets             |        |                                    |     |     |     | 600,000           |
| 31113 Other structures   |        |                                    |     |     |     | 600,000           |
| 3111301 Roads            |        |                                    |     |     |     | 600,000           |
| Activity                 | 000003 | Construct 4No Culverts by Dec 2013 | 1.0 | 1.0 | 1.0 | 160,000           |
| Fixed Assets             |        |                                    |     |     |     | 160,000           |
| 31113 Other structures   |        |                                    |     |     |     | 160,000           |
| 3111301 Roads            |        |                                    |     |     |     | 160,000           |
| Activity                 | 000004 | Grade 60km of Road by Dec 2013     | 1.0 | 1.0 | 1.0 | 210,000           |
| Inventories              |        |                                    |     |     |     | 210,000           |
| 31222 Work - progress    |        |                                    |     |     |     | 210,000           |
| 3122221 WIP Roads        |        |                                    |     |     |     | 210,000           |
| Activity                 | 000005 | Patch Potholes by 2013             | 1.0 | 1.0 | 1.0 | 230,000           |
| Inventories              |        |                                    |     |     |     | 230,000           |
| 31222 Work - progress    |        |                                    |     |     |     | 230,000           |
| 3122221 WIP Roads        |        |                                    |     |     |     | 230,000           |
| <b>Total Cost Centre</b> |        |                                    |     |     |     | <b>1,579,824</b>  |
| <b>Total Vote</b>        |        |                                    |     |     |     | <b>16,740,002</b> |