



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**LA DADE-KOTOPON
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Greater Accra Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the La Dade-Kotopon Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP of Accra Metropolitan Assembly which was aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE ASSEMBLY

Establishment

4. The La Dade-Kotopon Municipal Assembly was carved out from Accra Metropolitan Assembly in June 2012 with its capital located at La. Like all other District Assemblies, the La Dade-Kotopon Municipal Assembly was established by Local Government Act, 1993 (Act 462) with Legislative Instrument 2133 in line with government's objective of deepening decentralization and grassroots development by bringing larger Metropolitan, Municipals and District Assemblies to manageable sizes.

Vision

5. The Vision of the Municipality is to establish an Assembly which could be seen as the best Administered Municipal Assembly, which offers highly appreciable Developments for its people.

Mission Statement

6. La Dade-Kotopon Municipal Assembly exists to provide socio-economic development for the people within the Municipality, through effective mobilization and deployment of fiscal, human, material and natural recourses with stakeholders' collaboration

The Assembly Structure

7. The office of the Municipal Chief Executive is the highest office of the Assembly Administration followed by the Executive Committee, which serves as the executive arm as well as the Co-ordinating body of the Assembly. The Executive Committee is chaired by the Municipal Chief Executive (MCE) who is appointed by His Excellency the President of the Republic. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises five mandatory sub-committees:
 - Social Services sub-committee

- Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee
9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The Presiding Member shall convene and preside over all meetings of the Assembly and shall perform such other functions as may be prescribed by law. The Co-ordinating Director in the other hand is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the municipality.
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Physical Planning Department
 - Transport Department
 - Department of Urban Roads

The Numerical Strength of Assembly Members

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with Deliberative, Legislative and Executive functions in the municipality. La Dade-Kotopon Municipal Assembly is comprised of 10 elected members and 5 Government appointees.

Area of Coverage

12. La Dade-Kotopon Municipal Assembly covers an area of 360sq km and located on Longitude 05° 35'N and on Latitude 00° 06'W. The municipality is bounded on both North and West by Accra Metropolitan Assembly, on the East by Ledzokuku Krowor Municipal Assembly and on the South by the Gulf of Guinea.

Population Structure

13. According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 306,424 with total number of houses being 10, 372 and 30,925 households. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 465,620 using geometric growth method.
14. The population of the municipality like that of any other urban centres is very youthful with 56% of the population under the age of 24 years. It is also realized that 51% of the females and 49% been males. This gives the sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be overemphasized.
15. The dependency ratio has been calculated to be approximately 60%. It follows that 60% of residents in the municipality rely on the other 40% for their livelihood.

The Assembly Economy

16. La Dade-Kotopon Municipal Assembly used to be part of Accra Metropolis, the capital city of Ghana. La Dade-Kotopon therefore hosts a number of companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to many people including the residents of La. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to the internally generated revenue of the Assembly in the form of business operating permit, property rates etc.
17. In spite of the seemingly economic boom, there exist a number of challenges in the municipality: high unemployment levels estimated at 12% with its associated social vices. It is worthy to note that while poverty in Ghana is generally reducing, that of Accra and its suburbs like La is increasing due to various factors of population growth especially Rural-Urban drift.
18. The people of La Dade-Kotopon are mainly Gas who forms about 95% with other tribes such as the Akans, Ewes and Hausas forming the rest 5%. The people of the municipality celebrate the popular Homowo festival with the sprinkling of kpoikpoi through the municipality led by chiefs and elders. The common food of the people is kenkey with pepper and fish.

Education

19. The various categories and levels of schools can be found within the municipality. The various types, levels, categories and ownership in the municipality are shown below:

Table 1: Educational Facilities within the Municipality

Category/Ownership	Public	Private	Total
Nursery/Kindergarten	41	37	78
Primary Schools	46	27	73
Junior High Schools	42	11	53
Senior High Schools	5	5	10
Voc/Tech/Com Schools	1	-	1
Tertiary Institution	-	1	1
Total	136	81	217

Health

20. The La Dade Kotopon has one main public Health facility which is La General Hospital. There are three (3) quasi government health facilities and thirteen (13) private health care providers who offer clinical services such as In and Out-patients, Reproductive and child health services, Nutrition, Pharmacy, Laboratory and X-ray.

21. The major health problems of the municipality are essentially communicable diseases due to poor environmental sanitations, ignorance and poverty. Malaria has been the number one disease accounting for about 90% of all the Out-Patients Department (OPD) cases. Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that usually come during the rainy season.

Analysis of Health Status

22. The major health problems of the Municipality are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease accounting for about 40% of the first top ten diseases in the municipality.

23. The table below shows the top ten diseases recorded between January and October, 2012 within the Municipality:

Table 2: Top Ten (10) Diseases of the Municipality (January –October 2012)

Position	Disease	Number of Cases	Rate (%)
1 st	Malaria	47,541	40.9
2 nd	URTI	17,647	15.2
3 rd	Hypertension	12,199	10.5
4 th	Gynae conditions	7,041	6.1
5 th	Dental Cases	6,513	5.6
6 th	Skin Diseases	6,329	5.5
7 th	Pregnancy Related cases	6,310	5.4
8 th	UTI	4,297	3.7
9 th	Diarrhoea	4,275	3.6
10 th	Acute eye Infections	4,059	3.5
TOTAL ATTENDANCE		116,211	100.0

HIV/AIDS

24. Accra city area is one of the high prevalence areas of the HIV/AIDS in the country with a prevalence rate of 2.8%. Out of this 75% are commercial sex workers. Between January and September this year, the municipality had recorded a total of 231 new cases of HIV infections while the registered Number of People living with the disease (PLHIV-old clients) in the municipality stood at 164.

Agriculture

25. La Dade Kotopon Municipality is not an agro-based economy due to scarcity of fertile farmlands emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the municipality. The Assembly, in line with international

advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the municipality and also undertake comprehensive environmental greening projects.

Vegetation

26. The vegetation of the area is mainly of low savanna with few short trees. The trees are rarely seen as the area is turned into built environment. The municipality is however a major coastal area as it shares boundary with Gulf of Guinea.

Water and Sanitation

27. The La Municipality is currently being supplied water by Kpong Waterworks. Water supply to the municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

Liquid Waste Management

28. The total liquid waste generated in the Municipality in a month is approximately 2,067 cubic metres. The main problem related to liquid waste is indiscriminate and open defecation at open spaces. The total elimination of pan latrine started by Accra Metropolitan Assembly is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. Currently the municipality has a total of nineteen (19) public toilets as follows:

Table 3: Toilet Facilities in the Municipality

No.	Facility Type	Number Existing
1	Water Closet toilet	10
2.	Public Septic Tank Latrine	8
3	KVIP	Nil
4	Enviroloo	1
	TOTAL	19

29. La Dade-Kotopon Municipality currently has a sewage system that covers less than 20% of the entire municipality, but which is also in a complete state of disrepair giving rise to serious environmental pollution and degradation. There are equally highly unacceptable liquid wastes infrastructural facilities that results in the spread of diseases due to direct contact with human excreta. There have been occasional reports of outbreak of cholera, dysentery and diarrhea.

Solid Waste Management

30. The municipality generates about 2,045.45 tonnes of garbage monthly out of which the assembly is able to collect about 1,200 tonnes monthly through DABEN CLEANSING COMPANY LTD, a waste management contractor in charge of the municipality and ZOOMLION COMPANY LTD. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps, littered pavements etc.
31. The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle ie, house-to-house refuse collection). In line with this, the Assembly contracted solid waste management company known as Daben Cleaning Company Ltd.

Housing

32. It is estimated that only 24.5% of the estimated annual need of housing units is produced in the municipality. There is, therefore, an accumulated backlog of 80,000 units which are needed to reduce congestion in existing housing facilities in the municipality.
33. The situation has created strains in the existing housing stock and infrastructure. The housing needs of the municipality are often restricted to sub-standard structures, unsanitary environments and squatter communities. Currently, the housing delivery in the municipality is dominated by private individuals whose contribution is over 85%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 15%.

Road and Transport Infrastructure

34. For the fact that the municipality was carved out of Accra Metropolis which is the National capital, the road network in the municipality in terms of major roads is not too bad. However, the problem of inadequate road space which leads to traffic congestion especially during the rush hours cannot be over emphasized.
35. About 70% of motorised persons trip are facilitated by some form of bus transport. These buses utilize just about 30% of the available road space. The remaining 70% of the road space in the municipality is taken over by other modes of transportation including private cars and taxis which convey only about 45% of urban road travelers.

Financial Institutions

36. The Municipality can boast of some top financial institutions such as Zenith Bank, GT Bank, Ecobank, UT Bank, Stambic Bank, HFC bank, Ghana Commercial Bank, National Investment Bank, Unibank and Access bank. We also have La Community Bank as the only rural bank in the municipality. The fees and rates collected from these financial institutions in terms of Business Operating Permits

and Property Rates serve as huge sources of Internally Generated Fund for the Municipality.

37. Apart from the banks, there are number of branches of Insurance companies, Forex Bureaus and Savings and Loans Companies equally located within the municipality.

PERFORMANCE OF 2012 BUDGET

Financial Performance

Revenue

38. The La Dade-Kotopon Municipal Assembly (LaDMA) was created in July 2012 and therefore has her revenue record starting from August, 2012.

Table 4: Revenue Performance from August to November 2012

No.	Revenue Items	Actual Received (GH¢)
1	Rates	185,691.77
2	Lands and Concessions	-
3	Fees and Fines	5,726.90
4	Licenses	-
5	Rent	-
6	Grants (DACF, DDF etc)	245,221.41
7	Miscellaneous	24,075.30
	TOTAL	<u>460,715.38</u>

Expenditure

39. La Dade-Kotopon being a new Assembly of less than one year in existence, did not undertake any major expenditure in terms of Fixed Capital Consumptions. The little expenditure incurred within the period August and November was in the areas of Recurrent and Employees Compensation.
40. Below is the table showing the total Expenditure between August and November 2012.

Table 5: Expenditure between August and November 2012

No.	Expenditure Items	Actual Expenditure (GH¢)
1	Compensation of Employees	41,636.00
2	Goods and Services	100,515.32
3	Consumption of Fixed Capital	
4	Interest	-
5	Grants	-
6	Social Benefits	
7	Other Expenses	2,000.00
	TOTAL	<u>144,151.32</u>

Non-Financial Performance

41. As stated earlier, the Assembly did not undertake any major capital expenditure within the first six months after inauguration. However, the One Million Ghana Cedis (GH¢ 1,000,000.00) seed money given to all the newly Assemblies created in July 2012 was used by our mother Assembly to start the Renovation works on the old La sub-Metro structure to serve as the Municipal Office.

Challenges/Constraints

- Inadequate Logistics in terms of vehicles for effective revenue mobilization and project monitoring
- Difficulty in getting new properties within the Assembly's jurisdiction properly valued for rating purposes
- Inadequate Office and Residential accommodation for staff
- Boundary disputes with sister Assemblies especially Ledzokuku Krowor Municipal Assembly
- Non-availability of data on Businesses (Revenue Data)

OUTLOOK FOR 2013

Revenue and Expenditure Projections

42. The revenue inflows of LaDMA like any other Assembly are classified as either Internal or External. The internal sources are Internally Generated Funds (IGF) while external sources include Central government transfers and aid from development partners.

43. The IGF sources include Rates, Fees, Fines, Lands, Licenses, Rents and Investments. The power to collect these revenue items from the public is conferred on the Assembly by Act 462 of 1993.

44. The external inflows to the Assembly which is labeled as Grants/Subventions include the District Assemblies Common Fund (DACF), GOG transfers, Ghana Education Trust Fund (GETFund), Development Partners Grant, Urban Development Grant (UDG) and District Development Facility (DDF) among others.

Revenue Projections

Table 6: Summary of Revenue Projections for 2013

NO.	REVENUE ITEM	PROJECTIONS (GH¢)	Percentage
1	Rates	605,480.00	8.91%
2.	Lands	186,300.00	2.74%
3.	Fees and Fines	731,090.00	10.76%
4.	Licenses	1,004,500.00	14.78%
5.	Rents/Billboards	813,000.00	11.96%
6.	Grants and Subvention	3,370,222.00	49.60%
7.	Investment and Savings	13,800.00	19.49%
8.	Unspecified Receipts	70,800.00	1.04%
	Total	6,795,192.00	100.00%

Expenditure Projections

Table 7: Summary of Expenditure Projections for 2013

No.	Expenditure Description	Allocations (GH¢)	Percentage
1	Personnel Costing	1,063,694.00	15.65%
2	Goods and Services	2,160,048.00	31.79%
3.	Consumption of Fixed Capitals	3,571,450. 00	52.56%
4.	TOTAL	6,795,192.00	100.00%

KEY FOCUS AREAS OF THE 2013 BUDGET

45. The 2013 composite budget of La Dade-Kotopon Municipal Assembly focuses on the following:
- To improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local levels
 - To improve livelihoods in urban and peri-urban zones through increased access to basic services and socio-economic infrastructure.
 - Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector

Education

46. In order to improve equitable access and participation in education at all levels in the municipality, the budget focused greatly on the provision of school infrastructure at the basic and second cycle levels. Following A.M.A's decision to eliminate shift system at the basic education level in Accra, they began the construction of a number of city millennium school facilities (a 3-storey 18 unit classroom blocks with ancillary facilities). Three of these facilities which are currently under construction, fall within La Municipal Assembly. The municipality has made provision for funds needed to complete the three projects mentioned above.
47. LaDMA has also planned to construction a number of 2-unit KG blocks, renovate and re-roof some dilapidated school blocks and equip several schools within the municipality with furniture and teaching aids. Supply of computers to selected schools in the municipality is equally well planned for. As much as 23% of the total budget is allocated to the provision of school infrastructure in the municipality. Some of the priority projects and programmes under Education are listed below:

Table 8: Priority Projects and Programmes under Education

No.	Priority Projects and Programmes	Indicative Budget (GH¢)	Funding Source
1.	Provision of 1000 units of dual desks for schools	50,000.00	DDF
2.	Construction of ICT Laboratories in 2No. selected schools	336,000.00	DACF/IGF
3.	Construction of 3No. 2-unit KG Blocks in 3 selected schools.	251,300.00	DACF
4.	Re-roofing of 3 different dilapidated school blocks	213,500.00	DDF/IGF
5.	Completion of 6-unit classroom block with auxiliary facilities	68,000.00	DACF
6.	Completion of Fence wall around Osu Home complex school	49,000.00	IGF
7.	Provision of 40No. of table-top computers for schools	23,000.00	IGF
8.	Supply of school uniforms to selected schools	9,750.00	DACF (M.P)

Office and Residential Accommodations

48. The La Dade-Kotopon Municipal Assembly (LaDMA) being a newly created municipal Assembly is faced with many problems. Key among them is Office accommodation for the central Administration staff and the other decentralized departments of the Assembly. Sufficient fund has been allocated complete an extension work on the old sub-metro office to serve as office accommodation for the Central Administration. A block belonging to Public Works Department located opposite ELWAK sports Stadium is released to the Assembly for renovation to accommodate some of the Departments.
49. Residential accommodation for the Management staff of the Central Administration and other heads of the decentralized departments is another crucial need of the municipality. Funds are allocated to start the construction of 1No. 2-storey residential flats staff bungalow and 2No. Semi-detached staff bungalow for officers. Below is the table showing the major projects:

Table 9: Office and Residential Accommodations projects

No.	Priority Projects and Programmes	Indicative Budget (GH¢)	Funding Source
1.	Construction of 1No. 2-storey residential flats staff bungalow	100,000.00	DACF
2.	Renovation of PWD building opposite Elwalk stadium	185,000.00	DACF/IGF
3.	Construction of 1No. Semi-detached staff bungalow	120,000.00	DACF
4.	Extension work on the old sub-metro block	185,000.00	DACF
5.	Renovation work on Trade Fair pavilion F Block	120,000.00	IGF

Capacity Building

50. Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members. Part of this fund can also be used to procure office equipment such as computers, printers and other stationery items to enhance efficiency in the Assembly.

Logistics

51. A significant amount has been set aside from the IGF and the DACF for the procurement of 2No. Pick-up vehicles, 1No. mini bus and sufficient number of motorbikes. This is geared towards facilitating the monitoring and evaluation activity of the Municipality and also for day to day running of the Assembly.
52. Provision is equally made in the budget to procure office equipment such as computer accessories, metal office cabinets, office furniture, curtains and fittings for the central administration and other decentralized departments.

Revenue Mobilization

53. The Municipality had set aside funds for the compilation of a complete revenue data, valuing and revaluing landed properties as well as training of Revenue collectors on new strategies to collect revenue. This is being done with the aim of increasing the revenue in the coming years. Provision is also made in the budget to acquire 1No. Pick-up Nissan Navara for Revenue Mobilization.

Waste Management

54. Solid waste management in the municipality has a lot of challenges. Fees and performance based waste collection introduced by A.M.A in June 2010 had never been without problems. The total volume of waste generated within the municipality in a month is estimated to be 2,045 tonnes out of which about 1,200 tonnes are catered for by Waste management contractors hired by the municipality to do daily collection. Fund is allocated in the budget to cater for the huge volume of solid waste generated in the entire municipality. Allocations have also been made to cater for disposal of refuse in the municipality by acquiring land and constructing Landfill site.
55. In the areas of liquid waste, a ban has been laid on pan latrine by A.M.A and this has help to improve the situation. The 2013 budget had made provision the construction and rehabilitation of a number of public water closets at different locations within the municipality.

Table 10: Priority Projects and Programmes under Education

No.	Priority Projects and Programmes	Indicative Budget (GH₵)	Funding Source
1.	Completion of 1No. 20 seater public WC at Kaajaanoo	45,000.00	IGF
2.	Collection of about 200,000 tonnes of waste municipal-wide	48,000.00	IGF
3.	Organizing quarterly clean-up exercise in the municipality	54,500.00	DACF
4.	Rehabilitation of Public toilet at 37 Lorry park	30,000.00	DACF
5.	Rehabilitation of 3No existing public toilets in La	120,000.00	DDF/DACF
6.	Construction of 3No. 20 seater public WC in 3 Locations	255,000.00	DACF/IGF

Other Departmental Programmes and Projects

56. Other decentralized departments of the Assembly such as Agriculture, Health, Urban roads, Town and Country Planning, Public works, Social Welfare and Community Development have also been given adequate attention in terms of office equipment, furniture and departmental programs/projects. Some of the major priority projects and programs are listed below:

Table 11: Other Departmental Projects and Programmes in the Municipality

No.	Priority Projects and Programmes	Indicative Budget (GH¢)	Funding Source
1.	Drilling & mechanization of borehole at the Ass premise	35,000.00	IGF
2.	Support the celebration of Farmers/Fisher folks day	15,000.00	DACF
3.	Support the celebration of Independence day in the Mun.	25,000.00	DACF
4.	Provision for statutory and other committee meetings	300,000.00	IGF
5.	Street naming and house numbering exercise in the Mun.	68,000.00	GOG
6.	Registration and Training of People Living with Disability	25,000.00	GOG
7.	Construction of 2No. Footbridges at Kakramadu-La	70,000.00	DACF (M.P)
8.	Installation of streetlights on major streets in the Mun.	35,000.00	DACF (M.P)
9.	Rehabilitation of La market	150,000.00	DDF
10.	Rehabilitation of Burma Camp market	45,000.00	IGF
11.	Undertake 10No. projects in all the 10 Electoral Areas	200,000.00	IGF/DACF
12.	Upgrade selected roads in the Municipality	120,000.00	GOG

Departmental Budgetary Allocations:

57. The following table shows the budgetary allocations to the various departments of the Assembly in terms of programmes and projects.

Table 12: Summary of Expenditure Estimates by Departments/Units

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	2,551,880.00	37.55%
2	Education	1,563,890.00	23.01%
3	Public/Environmental Health	46,956.00	0.69%
4	Municipal Health Directorate	168,796.00	2.48%
5	Waste Management	611,025.00	8.99%
6	Agriculture	62,550.00	0.92%
7	Town and Country Planning	147,250.00	2.17%
8	Social Welfare	158,482.00	2.33%
9	Community Development	48,070.00	0.71%
10	Public Works	908,270.00	13.37%
11	Budget & Rating	122,300.00	1.80%
12	NADMO	261,271.00	3.84%
13	Urban Roads	136,850.00	2.01%
13	Births and Deaths Registry	7,600.00	0.11%
	TOTAL	6,795,192.00	100.0%

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,063,694		
0102 2. Improve public expenditure management	0	475,710		
0301 1. Improve agricultural productivity	0	24,140		
0301 5. Promote livestock and poultry development for food security and income	0	11,270		
0301 6. Promote fisheries development for food security and income	0	11,000		
0301 7. Improve institutional coordination for agriculture development	0	16,140		
0308 1. Manage waste, reduce pollution and noise	0	227,036		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	4,100		
0501 2. Create and sustain an efficient transport system that meets user needs	0	120,000		
0506 5. Promote well structured and integrated urban development	0	647,980		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,045,450		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	115,823		
0511 2. Accelerate the provision of affordable and safe water	0	40,580		
0601 1. Increase equitable access to and participation in education at all levels	0	1,473,550		
0601 2. Improve quality of teaching and learning	0	90,340		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	8,570		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	140,800		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,556		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,440		
0612 1. Ensure co-ordinated implementation of new youth policy	0	820		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	80,830		
0702 1. Ensure effective implementation of the Local Government Service Act	0	379,908		

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>
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	29,800		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	22,800		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,795,192	133,590		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	462,810		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	71,065		
0707 3. Enhance women's access to economic resources	0	25,200		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,800		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	33,390		
Grand Total ¢	6,795,192	6,795,192	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Administration, Administration (Assembly Office), Head Office				<u>La Dade- Kotopon Municipal Assembly - La</u>			
	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
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	1,129,180.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	60,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	605,480.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	456,200.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	7,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,370,222.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,370,222.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,295,790.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	554,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,576,660.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	69,400.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	95,230.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,795,192.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Administration, Administration (Assembly Office), Head Office		La Dade- Kotopon Municipal Assembly - La			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	1,129,180.00	1,129,180.00	1,129,180.00	3,387,540.00
11 Taxes on income, property and capital gains	0.00	60,000.00	60,000.00	60,000.00	180,000.00
11 Taxes on property	0.00	605,480.00	605,480.00	605,480.00	1,816,440.00
11 Taxes on goods and services	0.00	456,200.00	456,200.00	456,200.00	1,368,600.00
11 Taxes on international trade and transactions	0.00	7,500.00	7,500.00	7,500.00	22,500.00
Grants	0.00	3,370,222.00	3,370,222.00	3,370,222.00	10,110,666.00
13 From other general government units	0.00	3,370,222.00	3,370,222.00	3,370,222.00	10,110,666.00
Other revenue	0.00	2,295,790.00	2,295,790.00	2,295,790.00	6,887,370.00
14 Property income [GFS]	0.00	554,500.00	554,500.00	554,500.00	1,663,500.00
14 Sales of goods and services	0.00	1,576,660.00	1,576,660.00	1,576,660.00	4,729,980.00
14 Fines, penalties, and forfeits	0.00	69,400.00	69,400.00	69,400.00	208,200.00
14 Miscellaneous and unidentified revenue	0.00	95,230.00	95,230.00	95,230.00	285,690.00
Grand Total	0.00	6,795,192.00	6,795,192.00	6,795,192.00	20,385,576.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
116 01 01 000 21				
Administration, Administration (Assembly Office), Head Office	6,795,192.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable revenue items properly projected for the year 2013				
Taxes on property	605,480.00	0.00	0.00	0.00
1131001 Basic Rates	4,400.00	0.00	0.00	0.00
1131002 Property Rates	382,580.00	0.00	0.00	0.00
1131003 Property Rate Arrears	130,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	88,500.00	0.00	0.00	0.00
<i>Output</i> 0002 lands and Royalties				
Property income [GFS]	158,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	35,600.00	0.00	0.00	0.00
1412002 Concessions	43,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	79,500.00	0.00	0.00	0.00
Sales of goods and services	27,800.00	0.00	0.00	0.00
1423006 Burial Fees	27,800.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees, Charges & Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	38,900.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	3,600.00	0.00	0.00	0.00
1111305 Endorsement fees	35,300.00	0.00	0.00	0.00
Taxes on goods and services	52,350.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	5,750.00	0.00	0.00	0.00
1141112 Recreational, Cultural & Sporting Activities	45,600.00	0.00	0.00	0.00
1142028 Water	1,000.00	0.00	0.00	0.00
Property income [GFS]	368,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	267,700.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	97,500.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	3,000.00	0.00	0.00	0.00
Sales of goods and services	177,810.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	8,510.00	0.00	0.00	0.00
1422041 Taxi Licences	6,300.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	200.00	0.00	0.00	0.00
1423001 Markets	10,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	850.00	0.00	0.00	0.00
1423004 Poultry Fees	2,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,500.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1423011 Marriage / Divorce Registration	45,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	400.00	0.00	0.00	0.00
1423013 Dustin Clearance	49,550.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	33,600.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
1423020 Professional Fees	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	69,400.00	0.00	0.00	0.00
1430003 Penalties under Stamp Ordinance	24,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	44,900.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	24,430.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	24,430.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	9,100.00	0.00	0.00	0.00
1112103 Tax Refund - Corporations	600.00	0.00	0.00	0.00
1112304 Management and technical services fees	2,000.00	0.00	0.00	0.00
1112306 Goods and services	6,500.00	0.00	0.00	0.00
Taxes on goods and services	403,850.00	0.00	0.00	0.00
1141102 Mining	14,000.00	0.00	0.00	0.00
1141107 Wholesale	21,700.00	0.00	0.00	0.00
1141108 Retail	1,000.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	72,000.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	22,500.00	0.00	0.00	0.00
1141112 Recreational, Cultural & Sporting Activities	3,350.00	0.00	0.00	0.00
1141113 Other Service Activities	17,900.00	0.00	0.00	0.00
1141114 Financial and insurance activities	75,500.00	0.00	0.00	0.00
1141115 Real estate activities	10,000.00	0.00	0.00	0.00
1141118 Education	12,000.00	0.00	0.00	0.00
1141203 Manufacturing	4,500.00	0.00	0.00	0.00
1141208 Retail	3,000.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	6,500.00	0.00	0.00	0.00
1141210 Transport & Telecommunications	42,000.00	0.00	0.00	0.00
1141211 Professional Services	0.00	0.00	0.00	0.00
1141213 Other Service Activities	8,000.00	0.00	0.00	0.00
1141215 Real estate activities	15,500.00	0.00	0.00	0.00
1142020 Petroleum - Other Taxes	48,000.00	0.00	0.00	0.00
1142021 Beer	1,000.00	0.00	0.00	0.00
1142022 Cigarettes	400.00	0.00	0.00	0.00
1142023 Spirits - Distilled or Rectified	22,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1142034 Polythene Bags - Plastic Packing	2,000.00	0.00	0.00	0.00
1144101 Casino Taxes	1,000.00	0.00	0.00	0.00
Taxes on international trade and transactions	7,500.00	0.00	0.00	0.00
1151003 Import Excise Duty	7,500.00	0.00	0.00	0.00
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415015 Guest Houses	5,000.00	0.00	0.00	0.00
1415018 Club Houses	1,000.00	0.00	0.00	0.00
Sales of goods and services	578,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,800.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	17,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422007 Liquor License	19,000.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	29,500.00	0.00	0.00	0.00
1422012 Kiosk License	3,100.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,200.00	0.00	0.00	0.00
1422019 Sawmills	2,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	49,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	13,600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,400.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	45,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	9,250.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	8,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,800.00	0.00	0.00	0.00
1422033 Stores	83,700.00	0.00	0.00	0.00
1422034 Hand Carts	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	7,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	104,500.00	0.00	0.00	0.00
1422045 Commercial Houses	6,600.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422046 Boarding and Advertising	63,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422051 Millers	2,800.00	0.00	0.00	0.00
1422052 Mechanics	1,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,800.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,700.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	5,800.00	0.00	0.00	0.00
1422058 Automobile Companies	5,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	2,500.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	50.00	0.00	0.00	0.00
1422065 Terazzo Dealers	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	3,900.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	600.00	0.00	0.00	0.00
1422071 Business Providers	8,300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,550.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423021 Wood Carving	6,600.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	70,800.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	70,000.00	0.00	0.00	0.00

Output 0005 Rent

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	20,000.00	0.00	0.00	0.00
Sales of goods and services	793,000.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	785,000.00	0.00	0.00	0.00

Output 0006 INVESTMENTS INCOME

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	12,000.00	0.00	0.00	0.00
1111306 Goods and services	12,000.00	0.00	0.00	0.00
Property income [GFS]	1,800.00	0.00	0.00	0.00
1411002 Petroleum - Initial Interest	0.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	1,000.00	0.00	0.00	0.00
1415009 Dividend	800.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 GRANTS				
From other general government units	3,370,222.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	215,560.00	0.00	0.00	0.00
1331002 DACF - Assembly	17,464.00	0.00	0.00	0.00
1331004 Ceded Revenue	86,800.00	0.00	0.00	0.00
1331006 Sanitation Fund	176,515.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	22,985.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	57,305.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	84,980.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	916,030.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	365,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	607,583.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	820,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,795,192.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015

	Total	6,795,192.00			
Administration, Administration (Assembly Office), Head Office					
Day Care Centre Fees	0.00	0.00	1	1	1
Agricultural Development Fees	0.00	0.00	1	1	1
Educational Levy	0.00	0.00	1	1	1
Sale of Seedlings & Plants	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Licensing of Solid Waste Agent	0.00	0.00	1	1	1
Quarry	0.00	0.00	1	1	1
Property Number Plate	0.00	0.00	1	1	1
Workshop Reg. Fees	0.00	0.00	1	1	1
Horticulturist/Landscape	0.00	0.00	1	1	1
Contrators For Use Of Street	0.00	0.00	1	1	1
Sewage Treatment	0.00	0.00	1	1	1
Crusade/outreach Programme	0.00	0.00	1	1	1
Banker-To-Banker	0.00	0.00	1	1	1
Wholesale Distributor	0.00	0.00	1	1	1
Agro-Chemical Sales Outlets	0.00	0.00	1	1	1
Rent on Assembly bungalows/buildings	0.00	0.00	1	1	1
Metro Lotto	0.00	0.00	1	1	1
Unspecified Receipts	0.00	0.00	1	1	1
Receipt from MOH	0.00	0.00	1	1	1
work on Repayment	0.00	0.00	1	1	1
Overpayment Recovered	0.00	0.00	1	1	1
Receipt from other assemblies	0.00	0.00	1	1	1
Raffle	0.00	0.00	1	1	1
Donation	0.00	0.00	1	1	1
Gen.Rates & Cost Received	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111305 Tender Fees	32,000.00	32,000.00	1	1	1
1111305 Developmental Application Fees	3,300.00	3,300.00	1	1	1
1111003 Trucks (Cargo, Tipper,Articulator)	3,600.00	3,600.00	1	1	1
1112304 Private Surveyor/Surveying Firms	2,000.00	2,000.00	1	1	1
1112306 Freight Fowarders	6,500.00	6,500.00	1	1	1
1112103 Gift Shop	600.00	600.00	1	1	1
1111306 Trading	12,000.00	12,000.00	1	1	1
Taxes on property					
1131002 Domestic Properties (Private Residential)	121,000.00	121,000.00	1	1	1
1131003 Domestic Properties (Arrears)	85,000.00	85,000.00	1	1	1
1131002 Industrial/ Commercial/Mixed Properties. GO	175,400.00	175,400.00	1	1	1
1131002 Commercial/Industrial/Mixed Properties-Private	86,180.00	86,180.00	1	1	1
1131003 Industrial/ commercial/mixed Properties GO(Arrears)	45,000.00	45,000.00	1	1	1
1131004 Industrial/ commercial/mixed Properties-Private (Arrears)	88,500.00	88,500.00	1	1	1
1131001 Basic rate	4,400.00	4,400.00	1	1	1
Taxes on goods and services					
1142028 Supply Of Water By Tanker	1,000.00	1,000.00	1	1	1
1141112 Entertainment(Dance/Concert)	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1141112 Sports	3,000.00	3,000.00	1	1	1
1141112 Beach Resort	42,600.00	42,600.00	1	1	1
1141110 Fuel Tankers	550.00	550.00	1	1	1
1141110 Hiring of Heavy Equip (Agencies)	100.00	100.00	1	1	1
1141110 Licensing of Solid Waste Agent	600.00	600.00	1	1	1
1141110 Licensing of Ambulances	400.00	400.00	1	1	1
1141110 (Reg.of Cesspit Emptying Agent)	800.00	800.00	1	1	1
1141110 Licensing of Solid Waste Vehicle	2,000.00	2,000.00	1	1	1
1141110 Licensing of Towing Vehicle	500.00	500.00	1	1	1
1141110 Concrete Mixers & Others	600.00	600.00	1	1	1
1141110 Collection of Water by other Tankers	200.00	200.00	1	1	1
1142020 Petroleum Outlets	48,000.00	48,000.00	1	1	1
1141109 Hotels/Beach Resort/Guest Hse	69,000.00	69,000.00	1	1	1
1141112 Cinema Houses	2,000.00	2,000.00	1	1	1
1142023 Distributors Of Drinks	16,000.00	16,000.00	1	1	1
1142023 Distilleries	5,000.00	5,000.00	1	1	1
1141109 Club Houses	3,000.00	3,000.00	1	1	1
1141112 Spinning/ Musical Groups	700.00	700.00	1	1	1
1141215 Telex/Fax/Sec.Services	8,000.00	8,000.00	1	1	1
1142022 Photocopy Services	400.00	400.00	1	1	1
1141210 Airline Offices	38,000.00	38,000.00	1	1	1
1141213 Courier Services	8,000.00	8,000.00	1	1	1
1141110 Travel Agents	8,500.00	8,500.00	1	1	1
1141113 Clearing/Forwarding Agencies	8,400.00	8,400.00	1	1	1
1144101 Casino	1,000.00	1,000.00	1	1	1
1141210 Heavy Duty Equipment Dealers	3,000.00	3,000.00	1	1	1
1141115 Real Estate Agents/Developers	10,000.00	10,000.00	1	1	1
1141107 Second Hand Car Dealers	12,000.00	12,000.00	1	1	1
1141215 Private News Media	4,000.00	4,000.00	1	1	1
1141118 Private Educational Institution	12,000.00	12,000.00	1	1	1
1141102 Mining Companies	500.00	500.00	1	1	1
1141215 Organisers of Events	2,000.00	2,000.00	1	1	1
1141213 Conference Centres/Theatre	0.00	0.00	1	1	1
1141209 Private Hostels	6,500.00	6,500.00	1	1	1
1141114 Non-Financial Institution	40,000.00	40,000.00	1	1	1
1141114 Insurance Companies	32,000.00	32,000.00	1	1	1
1141110 Communication & Secretariat Service	2,000.00	2,000.00	1	1	1
1141107 Warehouse	5,000.00	5,000.00	1	1	1
1141107 Electricals Goods/ Electronic Ap.	1,200.00	1,200.00	1	1	1
1141112 Body Building Gym / Acupuncture	100.00	100.00	1	1	1
1141107 warehouse (Unbounded)	3,000.00	3,000.00	1	1	1
1142021 Cigarette (Wholesale) Distribution	1,000.00	1,000.00	1	1	1
1141215 Cleaning Companies	1,000.00	1,000.00	1	1	1
1141113 Commercialised/Corporation	8,000.00	8,000.00	1	1	1
1141208 Cosmectic Sales	3,000.00	3,000.00	1	1	1
1142023 Distributors of Drinks	1,000.00	1,000.00	1	1	1
1141108 Electronic Appliances	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141107 Electronic Appl.(Second Hand)	500.00	500.00	1	1	1
1141203 Embossment Companies & Agencies	2,500.00	2,500.00	1	1	1
1141203 Engraving & Seal Makers	1,000.00	1,000.00	1	1	1
1141112 Film Prod./FilmDirect./Distribution	0.00	0.00	1	1	1
1141112 Film Pro/Distr Foreign Imports	0.00	0.00	1	1	1
1141114 Ghana Stock Exchange	1,000.00	1,000.00	1	1	1
1141113 Job Placement Agencies	1,500.00	1,500.00	1	1	1
1141112 Leisure Resort	550.00	550.00	1	1	1
1141102 Mineral & Oil Mining / Mining Firms	13,500.00	13,500.00	1	1	1
1141110 Mobile Phone / Sales & Accessories	900.00	900.00	1	1	1
1141210 Office Equipment	1,000.00	1,000.00	1	1	1
1142034 Polythene Products	1,000.00	1,000.00	1	1	1
1142034 Polythene Bag Sellers	1,000.00	1,000.00	1	1	1
1141215 Postal Services	500.00	500.00	1	1	1
1141211 Public Data Service Provider	0.00	0.00	1	1	1
1141110 Special Tax Services	6,500.00	6,500.00	1	1	1
1141114 Stock Brokerage Firm	2,500.00	2,500.00	1	1	1
1141110 Transport Service	4,000.00	4,000.00	1	1	1
1141110 Transport Termina Management	600.00	600.00	1	1	1
1141203 Manufacturers of Local Bags & Shoes	1,000.00	1,000.00	1	1	1
Taxes on international trade and transactions					
1151003 Importers of Frozen Meat	2,500.00	2,500.00	1	1	1
1151003 Importers with Wholesales	5,000.00	5,000.00	1	1	1
From other general government units					
1331001 Central Govt-GOG paid salaries	215,560.00	215,560.00	1	1	1
1331009 G&S- Decentralized departments	57,305.00	57,305.00	1	1	1
1331006 Sanitation Grant	79,680.00	79,680.00	1	1	1
1331006 DACF- MP Capital Development projects	96,835.00	96,835.00	1	1	1
1332001 DACF-Capital Development projects	916,030.00	916,030.00	1	1	1
1332002 Gh. Sch Feeding Programme	365,000.00	365,000.00	1	1	1
1332004 DDF transfers-capital devt projects	571,003.00	571,003.00	1	1	1
1331010 DDF related recurrent transfers	42,720.00	42,720.00	1	1	1
1331008 DACF- MP recurrent transfers	22,985.00	22,985.00	1	1	1
1332004 Other GOG Asset Transfers	36,580.00	36,580.00	1	1	1
1331010 DACF-Recurrent transfers	42,260.00	42,260.00	1	1	1
1331004 GET FUND	86,800.00	86,800.00	1	1	1
1331002 DACF-Recurrent Expenditures (PWD)	17,464.00	17,464.00	1	1	1
1331004 National Youth Employment	0.00	0.00	1	1	1
1332006 Road Fund	820,000.00	820,000.00	1	1	1
Property income [GFS]					
1412003 Royalties	79,500.00	79,500.00	1	1	1
1412002 Concessions	43,400.00	43,400.00	1	1	1
1412001 Stool Land Revenue	35,600.00	35,600.00	1	1	1
1412007 Permit to Repair/ Renovate	1,500.00	1,500.00	1	1	1
1412007 Building Permit	150,500.00	150,500.00	1	1	1
1412007 Signing of Plans	65,600.00	65,600.00	1	1	1
1412007 Building Permit Application	48,500.00	48,500.00	1	1	1
1412007 Certificate of Habitation	600.00	600.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1412007 Road Cutting Permit Fees	1,000.00	1,000.00	1	1	1
1412009 Installation Of Mast	78,000.00	78,000.00	1	1	1
1412009 Mast Penalty	19,000.00	19,000.00	1	1	1
1412009 Exhumation Fees	500.00	500.00	1	1	1
1415002 Dumping Fees (Landfill Sites)	3,000.00	3,000.00	1	1	1
1415018 Workers Club House	1,000.00	1,000.00	1	1	1
1415015 Guest House / Resorts	5,000.00	5,000.00	1	1	1
1415002 Ground Rent	20,000.00	20,000.00	1	1	1
1411003 Interests	1,000.00	1,000.00	1	1	1
1415009 Dividends	800.00	800.00	1	1	1
1411002 Treasury Bills/BOG Bonds	0.00	0.00	1	1	1
Sales of goods and services					
1423006 Cemeteries	27,800.00	27,800.00	1	1	1
1423015 Lorry Parks	33,600.00	33,600.00	1	1	1
1423001 Market Dues	10,600.00	10,600.00	1	1	1
1422016 Road Crossing Fees	0.00	0.00	1	1	1
1423014 Cesspit Emptying Services	7,500.00	7,500.00	1	1	1
1423013 Hse To Hse Refuse Collection	6,000.00	6,000.00	1	1	1
1423013 Market Refuse Collection	1,000.00	1,000.00	1	1	1
1423013 Commercial House Refuse	4,000.00	4,000.00	1	1	1
1423013 Liquid Waste Tipping	7,000.00	7,000.00	1	1	1
1422007 Livestock (Impounding)	200.00	200.00	1	1	1
1423013 Solid Waste Tipping Fees	0.00	0.00	1	1	1
1423013 Compost	200.00	200.00	1	1	1
1423013 Flush Toilet (Cbd)	9,450.00	9,450.00	1	1	1
1423013 Toilets	15,000.00	15,000.00	1	1	1
1423011 Marriage Registration	45,000.00	45,000.00	1	1	1
1422068 Kola Levy	200.00	200.00	1	1	1
1423005 Contractors Registration	8,500.00	8,500.00	1	1	1
1422028 Transfers-Charge of Ownership	2,610.00	2,610.00	1	1	1
1422026 Laboratory Fees/Med. Exam. Fee	2,000.00	2,000.00	1	1	1
1423014 Spraying/Fumigation Fees	0.00	0.00	1	1	1
1422016 District Weekly Lotto	2,000.00	2,000.00	1	1	1
1423004 Poultry Farming	2,500.00	2,500.00	1	1	1
1423002 Reg. Of Premises For Animal	850.00	850.00	1	1	1
1423020 Medical Examination Lincense	100.00	100.00	1	1	1
1423013 Service Charges (Rented Contain)	800.00	800.00	1	1	1
1423012 Bath House	0.00	0.00	1	1	1
1423012 Private urinal	400.00	400.00	1	1	1
1423013 Solid Waste Tipping Fees	2,000.00	2,000.00	1	1	1
1423013 Pmt For Solid Waste(Rest/Hotel)	3,500.00	3,500.00	1	1	1
1423019 Hiring Of School Facilities	0.00	0.00	1	1	1
1423013 Apwmp. Sticker Fee	600.00	600.00	1	1	1
1422041 LADMA Vehicle Linsence	6,300.00	6,300.00	1	1	1
1422028 Franchising	1,400.00	1,400.00	1	1	1
1422028 Reg. Of Private Security	1,500.00	1,500.00	1	1	1
1422028 Certified True Copy (B.O.P)	3,000.00	3,000.00	1	1	1
1422026 Private Hosp/Clinics	7,000.00	7,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422053 Block Manufacturers	3,800.00	3,800.00	1	1	1
1422011 Seamstress/Fashion Designers	3,800.00	3,800.00	1	1	1
1422011 Tailors	3,500.00	3,500.00	1	1	1
1422054 Car Washing Bay	8,600.00	8,600.00	1	1	1
1422020 Car Dealers Outlets	28,000.00	28,000.00	1	1	1
1422038 Hair Dressing Saloons	8,000.00	8,000.00	1	1	1
1422011 Artist/Sign Writers	2,000.00	2,000.00	1	1	1
1422025 Professionals/Contractors	20,000.00	20,000.00	1	1	1
1422044 Financial Institutions	68,500.00	68,500.00	1	1	1
1423008 Video Rental/Libraries	2,000.00	2,000.00	1	1	1
1422033 Commercial Hse/Dept Stores	65,900.00	65,900.00	1	1	1
1422024 Private Day Care Centres	1,500.00	1,500.00	1	1	1
1422055 Printing Houses	5,800.00	5,800.00	1	1	1
1422066 Commissioners Of Oaths	3,000.00	3,000.00	1	1	1
1422071 Manufacturing Industries	6,000.00	6,000.00	1	1	1
1422011 Artisans/ Tradesmen	4,000.00	4,000.00	1	1	1
1422005 Restaurants(A&B)	5,000.00	5,000.00	1	1	1
1422005 Eating Houses(Chop Bars)	12,000.00	12,000.00	1	1	1
1422025 Auctioners	15,000.00	15,000.00	1	1	1
1422039 Baking(A,B,C)	6,000.00	6,000.00	1	1	1
1422007 Beer & Wine Bars	4,000.00	4,000.00	1	1	1
1422007 General Bar	12,000.00	12,000.00	1	1	1
1422047 Video Centres	1,000.00	1,000.00	1	1	1
1422051 Corn Mill	2,500.00	2,500.00	1	1	1
1422032 Akpeteshie Wholesale	3,000.00	3,000.00	1	1	1
1422032 Akpeteshie(Bar)	800.00	800.00	1	1	1
1422011 Undertakers	5,000.00	5,000.00	1	1	1
1422067 Snacks/Minerals & Iced Water	2,000.00	2,000.00	1	1	1
1422030 Discotheques	0.00	0.00	1	1	1
1422030 Night Clubs	1,000.00	1,000.00	1	1	1
1422001 Palmwine/Pito Sellers	800.00	800.00	1	1	1
1422033 Record Sellers	1,000.00	1,000.00	1	1	1
1422001 Herbal/Traditional Medicine	1,000.00	1,000.00	1	1	1
1422066 Letter Writers	900.00	900.00	1	1	1
1422011 Butchers	1,000.00	1,000.00	1	1	1
1422016 Tombola	0.00	0.00	1	1	1
1422011 Hawkers	600.00	600.00	1	1	1
1422071 Registration Of Traders	300.00	300.00	1	1	1
1422011 Reg. Of Newspaper Vendors	500.00	500.00	1	1	1
1422029 Mobile Sales Vans	2,000.00	2,000.00	1	1	1
1422044 Forex Bureau	36,000.00	36,000.00	1	1	1
1422046 Advertising Agencies	63,000.00	63,000.00	1	1	1
1422020 Car Hiring Agencies	6,200.00	6,200.00	1	1	1
1422033 Cold Stores	1,800.00	1,800.00	1	1	1
1423010 Exporters Only	1,000.00	1,000.00	1	1	1
1422011 Furniture/Carpentry Shops	2,000.00	2,000.00	1	1	1
1422054 Laundry/Dry Cleaning Firms	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422018 Pharmacy/Chemical Shops	6,200.00	6,200.00	1	1	1
1422047 Photographic Studio/Shops Opt.	2,000.00	2,000.00	1	1	1
1422069 Private Ent. Parks	600.00	600.00	1	1	1
1422033 Rubber Stamp Makers	200.00	200.00	1	1	1
1422042 Second Hand Clothing	4,000.00	4,000.00	1	1	1
1422060 Shipping Agencies	2,500.00	2,500.00	1	1	1
1422008 Dog Licence	0.00	0.00	1	1	1
1422020 Vehicle Licence	10,000.00	10,000.00	1	1	1
1422031 Wheel Carts	500.00	500.00	1	1	1
1422010 Bicycles	200.00	200.00	1	1	1
1422012 Kioks/ Metal Containers	3,100.00	3,100.00	1	1	1
1422020 Commercial Drivers Licence	4,600.00	4,600.00	1	1	1
1422025 Driving Schools	1,500.00	1,500.00	1	1	1
1422025 Security Companies	3,000.00	3,000.00	1	1	1
1422063 Florist Shops	50.00	50.00	1	1	1
1422026 Veterinary Hosp/Clinic & Shops	200.00	200.00	1	1	1
1422045 Boutique	3,600.00	3,600.00	1	1	1
1422045 Bookshop	2,000.00	2,000.00	1	1	1
1422052 Garages	1,000.00	1,000.00	1	1	1
1422038 Barbering	4,500.00	4,500.00	1	1	1
1422016 Lotto Operators	3,000.00	3,000.00	1	1	1
1422024 Publishing House	500.00	500.00	1	1	1
1422033 Supermarket	11,000.00	11,000.00	1	1	1
1422019 Sawmills	400.00	400.00	1	1	1
1422033 Fabrics / Wax Print	800.00	800.00	1	1	1
1422023 Phone CardsDist/ Shops / Repairs	1,000.00	1,000.00	1	1	1
1422028 Internet Café / Service providers	2,500.00	2,500.00	1	1	1
1422045 Second Hand Item (General)	1,000.00	1,000.00	1	1	1
1422011 Graphic Designer	500.00	500.00	1	1	1
1423001 Markets (Private Co.)	0.00	0.00	1	1	1
1422011 Watch Repairs	100.00	100.00	1	1	1
1423021 Wood Processing Sale Outlet	2,000.00	2,000.00	1	1	1
1422011 Worksop artisan / Tradesman	2,000.00	2,000.00	1	1	1
1422026 Acupuncture / Clinic	0.00	0.00	1	1	1
1422072 Annual Registration of Private Waste	2,000.00	2,000.00	1	1	1
1422011 Art & Handicraft Shop	500.00	500.00	1	1	1
1422034 Art Gallery	1,000.00	1,000.00	1	1	1
1422011 Auto Sprayers	500.00	500.00	1	1	1
1422039 Bakeries (Industrials)	1,000.00	1,000.00	1	1	1
1422071 Beauty Complex	2,000.00	2,000.00	1	1	1
1422033 Camera Retailers	500.00	500.00	1	1	1
1422020 Car Accessories	1,000.00	1,000.00	1	1	1
1422054 Car Washing Bay	1,100.00	1,100.00	1	1	1
1422058 Cargo Handling Companies	5,000.00	5,000.00	1	1	1
1423021 Carpentry Worksop	1,000.00	1,000.00	1	1	1
1423021 Coffin Producer / Importer	600.00	600.00	1	1	1
1422028 Computer Schools	3,000.00	3,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422021 Concrete Products Factories	1,000.00	1,000.00	1	1	1
1422021 Concrete Products Sales Outlets	0.00	0.00	1	1	1
1423005 Contractors	8,000.00	8,000.00	1	1	1
1422027 Drinking Bar	2,000.00	2,000.00	1	1	1
1422007 Drinking Bar (General)	3,000.00	3,000.00	1	1	1
1422028 Electric Security Fencing Companies	1,000.00	1,000.00	1	1	1
1423008 Entertaining Facilities	0.00	0.00	1	1	1
1423008 Entertaining Permit	550.00	550.00	1	1	1
1422011 Fast Food	2,500.00	2,500.00	1	1	1
1422011 Fast Food Playing Ground	0.00	0.00	1	1	1
1422006 Flour Kneading Machine	0.00	0.00	1	1	1
1423021 Furniture Showrooms	3,000.00	3,000.00	1	1	1
1422011 Graphic Website Designer	200.00	200.00	1	1	1
1422001 Herbal Medecine Shop	1,000.00	1,000.00	1	1	1
1422022 Hiring of chairs, Tables / Canopies	500.00	500.00	1	1	1
1422022 Hiring of Plates & Cutlerly	400.00	400.00	1	1	1
1422021 Industrial Establishment	12,000.00	12,000.00	1	1	1
1422028 Internet Service Providers	2,000.00	2,000.00	1	1	1
1422021 Metal Alum Fabricators	600.00	600.00	1	1	1
1422051 Milling Shops	300.00	300.00	1	1	1
1422025 Private Driving Schools	2,000.00	2,000.00	1	1	1
1422025 Private Int Agencies/ Liason	2,000.00	2,000.00	1	1	1
1422024 Professional Partime Classes	0.00	0.00	1	1	1
1422052 Refrigeration & Air-Cond.	600.00	600.00	1	1	1
1422019 Sawmill	2,000.00	2,000.00	1	1	1
1422065 Terrazzo Making Firms	1,000.00	1,000.00	1	1	1
1422002 Traditional Herbal Practioners	1,000.00	1,000.00	1	1	1
1422026 Private Clinic	1,000.00	1,000.00	1	1	1
1422026 Private Maternity Home	500.00	500.00	1	1	1
1422026 Private Veterinary Clinic	550.00	550.00	1	1	1
1422033 Car Tyre Dealers	2,500.00	2,500.00	1	1	1
1422025 Private Legal Firm	2,000.00	2,000.00	1	1	1
1422011 Sign Writer	800.00	800.00	1	1	1
1422022 Hiring of Chairs / Tables	500.00	500.00	1	1	1
1422040 Billboards / Notice / Sign Board/St Name/ Others	785,000.00	785,000.00	1	1	1
1422033 La Market	8,000.00	8,000.00	1	1	1
Fines, penalties, and forfeits					
1430003 Fines	24,500.00	24,500.00	1	1	1
1430005 Towing Charges	11,000.00	11,000.00	1	1	1
1430005 Penalties For Unauthorized Devt	16,000.00	16,000.00	1	1	1
1430005 Dumping Fees (Routine Maint)	400.00	400.00	1	1	1
1430005 Penalties(Property Rate/BOP)	17,500.00	17,500.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Gen. Utility Excav. Permit	0.00	0.00	1	1	1
1450010 Temporary(wooden) Str. Permit	12,000.00	12,000.00	1	1	1
1450010 Hire Of Motor Hearse	0.00	0.00	1	1	1
1450010 Slaughter House	0.00	0.00	1	1	1
1450010 Sanitation Levy	4,600.00	4,600.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Transport Of Livestock	0.00	0.00	1	1	1
1450010 Transport of Meat	0.00	0.00	1	1	1
1450010 Collection Of Water By Oth. Tan	0.00	0.00	1	1	1
1450010 Conser. Fees (Pan Latrine Cont)	0.00	0.00	1	1	1
1450010 Night Toll Collection	3,000.00	3,000.00	1	1	1
1450010 Non Gov't Organization	4,500.00	4,500.00	1	1	1
1450010 Undertakers License	330.00	330.00	1	1	1
1450010 Spare Parts Shops	5,200.00	5,200.00	1	1	1
1450010 Fish & Meat	6,000.00	6,000.00	1	1	1
1450001 Slot Machines	800.00	800.00	1	1	1
1450010 Importers/Wholesalers	1,000.00	1,000.00	1	1	1
1450010 Medical Labs	2,000.00	2,000.00	1	1	1
1450010 Poultry Feed Mills	400.00	400.00	1	1	1
1450010 Recording Studios	1,000.00	1,000.00	1	1	1
1450010 Scrap/Auctioned Vehicle Dealers	600.00	600.00	1	1	1
1450010 Medical Supplies/Access/Equipment	2,000.00	2,000.00	1	1	1
1450010 Interior Decorator	1,000.00	1,000.00	1	1	1
1450010 Hardware	4,000.00	4,000.00	1	1	1
1450010 Jewellery Shop	4,600.00	4,600.00	1	1	1
1450010 Sales of Computers/Repairs	2,000.00	2,000.00	1	1	1
1450010 Oil Company	4,500.00	4,500.00	1	1	1
1450010 Rent in Prop as Business	1,000.00	1,000.00	1	1	1
1450010 Agro-Chemicals(Sales Outlet)	100.00	100.00	1	1	1
1450010 Electronic Media (Radio)	2,000.00	2,000.00	1	1	1
1450010 Electronic Media (Television)	4,500.00	4,500.00	1	1	1
1450010 Liquified Pot Gas Station	8,800.00	8,800.00	1	1	1
1450010 Media Consult	1,000.00	1,000.00	1	1	1
1450010 Micro Enterprise	600.00	600.00	1	1	1
1450010 Producers, Importers of Polythene	800.00	800.00	1	1	1
1450010 Sales of Computers/ Accessories	3,000.00	3,000.00	1	1	1
1450010 Sales of Electricity Poles	400.00	400.00	1	1	1
1450010 Sales of Lab. Chemical for Education	500.00	500.00	1	1	1
1450010 Search (General information)	0.00	0.00	1	1	1
1450010 Spare Part Sales Outlet	5,000.00	5,000.00	1	1	1
1450010 Trade Custom / Inspection	4,500.00	4,500.00	1	1	1
1450010 Money Transfer Services	3,500.00	3,500.00	1	1	1
Grand Total		6,795,192.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
La Dade-Kotopon-La		1,236,813	1,361,825	3,352,844	793,710	50,000	6,795,192
01 Administration		608,603	296,028	1,583,999	63,250	0	2,551,880
01 Administration (Assembly Office)		608,603	296,028	1,583,999	63,250	0	2,551,880
02 Finance		0	0	0	0	0	0
00 Municipal Finance Department		0	0	0	0	0	0
03 Education, Youth and Sports		145,100	405,000	525,490	488,300	0	1,563,890
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		145,100	405,000	525,490	488,300	0	1,563,890
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		17,000	0	111,652	37,100	50,000	215,752
01 Office of Municipal Medical Officer of Health		0	0	0	0	0	0
02 Municipal Public Health Department		12,200	0	32,656	2,100	0	46,956
03 Municipal Health Directorate		4,800	0	78,996	35,000	50,000	168,796
05 Waste Management		131,200	61,687	413,188	4,950	0	611,025
00 Municipal Waste Management Department		131,200	61,687	413,188	4,950	0	611,025
01 Municipal Drain Maintenance Unit		0	0	0	0	0	0
06 Agriculture		4,720	32,460	25,370	0	0	62,550
00 Municipal Department of Agriculture		4,720	32,460	25,370	0	0	62,550
07 Physical Planning		0	0	128,750	18,500	0	147,250
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	128,750	18,500	0	147,250
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,240	154,567	47,285	2,460	0	206,552
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,600	110,057	46,825	0	0	158,482
03 Community Development		640	44,510	460	2,460	0	48,070
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		300,000	63,960	371,110	173,200	0	908,270
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		300,000	63,960	371,110	173,200	0	908,270
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Municipal Co-operative Department		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
12 Budget and Rating		0	0	118,400	3,900	0	122,300
00		0	0	118,400	3,900	0	122,300
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		27,000	228,121	4,100	2,050	0	261,271
00 NADMO		27,000	228,121	4,100	2,050	0	261,271
01 Municipal Fire Service Unit		0	0	0	0	0	0
16 Urban Roads		0	120,000	16,850	0	0	136,850
00 Municipal Urban Roads Department		0	120,000	16,850	0	0	136,850
01 Urban Passenger Transport Unit		0	0	0	0	0	0
17 Birth and Death		950	0	6,650	0	0	7,600
00 Municipal Births and Deaths Registry		950	0	6,650	0	0	7,600

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>
Financing:Central GoG Sources		0	1,226,825	1,248,026	1,268,262	0	3,743,113
0	Compensation of Employees	0	732,125	739,446	739,446	0	2,211,017
000	Compensation of Employees	0	732,125	739,446	739,446	0	2,211,017
0000	Compensation of Employees	0	732,125	739,446	739,446	0	2,211,017
	Compensation of employees [GFS]	0	732,125	739,446	739,446	0	2,211,017
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,460	31,340	31,653	0	95,453
301	1. Accelerated Modernization of Agriculture	0	32,460	31,340	31,653	0	95,453
0301	1. Improve agricultural productivity	0	20,430	19,310	19,503	0	59,243
	Use of goods and services	0	20,430	19,310	19,503	0	59,243
0301	5. Promote livestock and poultry development for food security and income	0	6,550	6,550	6,616	0	19,716
	Use of goods and services	0	6,550	6,550	6,616	0	19,716
0301	6. Promote fisheries development for food security and income	0	4,600	4,600	4,646	0	13,846
	Use of goods and services	0	4,600	4,600	4,646	0	13,846
0301	7. Improve institutional coordination for agriculture development	0	880	880	889	0	2,649
	Use of goods and services	0	880	880	889	0	2,649
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	405,000	420,000	439,350	0	1,264,350
601	1. Education	0	405,000	420,000	439,350	0	1,264,350
0601	1. Increase equitable access to and participation in education at all levels	0	405,000	420,000	439,350	0	1,264,350
	Use of goods and services	0	405,000	420,000	439,350	0	1,264,350
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	57,240	57,240	57,812	0	172,292
704	4. Public Policy Management	0	57,240	57,240	57,812	0	172,292
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,800	7,800	7,878	0	23,478
	Non Financial Assets	0	7,800	7,800	7,878	0	23,478
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	49,440	49,440	49,934	0	148,814
	Use of goods and services	0	49,440	49,440	49,934	0	148,814
Financing:IGF-Retained Sources		397,674	3,352,844	3,322,684	3,355,181	7,416	10,038,126

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
0 Compensation of Employees	110,907	331,569	334,884	334,884	0	1,001,337
000 Compensation of Employees	110,907	331,569	334,884	334,884	0	1,001,337
0000 Compensation of Employees	110,907	331,569	334,884	334,884	0	1,001,337
Compensation of employees [GFS]	110,907	331,569	334,884	334,884	0	1,001,337
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	100,006	432,710	438,150	443,441	6,868	1,321,169
102 2. Fiscal Policy Management	100,006	432,710	438,150	443,441	6,868	1,321,169
0102 2. Improve public expenditure management	100,006	432,710	438,150	443,441	6,868	1,321,169
	63,528	309,560	314,360	317,504	6,868	948,292
Social benefits [GFS]	0	17,650	18,290	19,382	0	55,322
Other expense	36,478	105,500	105,500	106,555	0	317,555
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	23,225	170,306	170,746	172,615	0	513,667
301 1. Accelerated Modernization of Agriculture	0	25,370	25,490	25,745	0	76,605
0301 1. Improve agricultural productivity	0	3,710	3,710	3,747	0	11,167
Non Financial Assets	0	3,710	3,710	3,747	0	11,167
0301 6. Promote fisheries development for food security and income	0	6,400	6,400	6,464	0	19,264
Non Financial Assets	0	6,400	6,400	6,464	0	19,264
0301 7. Improve institutional coordination for agriculture development	0	15,260	15,380	15,534	0	46,174
Use of goods and services	0	7,260	7,380	7,454	0	22,094
Other expense	0	8,000	8,000	8,080	0	24,080
308 7. Waste Management, Pollution and Noise Reduction	23,225	140,836	141,156	142,729	0	424,721
0308 1. Manage waste, reduce pollution and noise	23,225	140,836	141,156	142,729	0	424,721
	23,225	122,716	123,036	124,428	0	370,180
Social benefits [GFS]	0	3,120	3,120	3,151	0	9,391
Non Financial Assets	0	15,000	15,000	15,150	0	45,150
311 10. Natural Disasters, Risks and Vulnerability	0	4,100	4,100	4,141	0	12,341
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	4,100	4,100	4,141	0	12,341
Use of goods and services	0	4,100	4,100	4,141	0	12,341

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	63,863	935,580	927,080	936,836	3	2,799,499
506 6. Human Settlements Development	58,863	900,580	892,080	901,486	3	2,694,149
0506 5. Promote well structured and integrated urban development	17,816	417,980	409,480	414,060	3	1,241,523
Use of goods and services	1,014	73,360	73,360	74,578	0	221,298
Social benefits [GFS]	377	65,620	65,620	66,276	0	197,516
Non Financial Assets	16,425	279,000	270,500	273,205	3	822,708
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	36,167	397,600	397,600	401,576	0	1,196,776
Non Financial Assets	36,167	397,600	397,600	401,576	0	1,196,776
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	4,880	85,000	85,000	85,850	0	255,850
Non Financial Assets	4,880	0	0	0	0	0
Non Financial Assets	0	85,000	85,000	85,850	0	255,850
511 11. Water and Environmental Sanitation and hygiene	5,000	35,000	35,000	35,350	0	105,350
0511 2. Accelerate the provision of affordable and safe water	5,000	35,000	35,000	35,350	0	105,350
Non Financial Assets	5,000	35,000	35,000	35,350	0	105,350

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,600	613,516	604,391	610,791	0	1,828,698
601	1. Education	0	525,490	526,365	531,856	0	1,583,711
0601	1. Increase equitable access to and participation in education at all levels	0	502,150	502,800	507,828	0	1,512,778
	Use of goods and services	0	9,750	10,400	10,504	0	30,654
	Non Financial Assets	0	492,400	492,400	497,324	0	1,482,124
0601	2. Improve quality of teaching and learning	0	23,340	23,565	24,028	0	70,933
	Use of goods and services	0	15,660	15,885	16,271	0	47,816
	Other expense	0	7,680	7,680	7,757	0	23,117
602	2.Human Resource Development	0	8,570	8,570	8,656	0	25,796
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	8,570	8,570	8,656	0	25,796
	Use of goods and services	0	8,570	8,570	8,656	0	25,796
603	3. Health	1,600	73,356	63,356	64,119	0	200,831
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	55,800	45,800	46,258	0	147,858
	Use of goods and services	0	22,000	12,000	12,120	0	46,120
	Non Financial Assets	0	33,800	33,800	34,138	0	101,738
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	1,600	17,556	17,556	17,861	0	52,973
	Use of goods and services	1,600	15,956	15,956	16,245	0	48,157
	Social benefits [GFS]	0	1,600	1,600	1,616	0	4,816
604	4. HIV, AIDS, STDs, and TB	0	5,640	5,640	5,696	0	16,976
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,640	5,640	5,696	0	16,976
	Use of goods and services	0	5,640	5,640	5,696	0	16,976
612	11.Youth Development	0	460	460	465	0	1,385
0612	1. Ensure co-ordinated implementation of new youth policy	0	460	460	465	0	1,385
	Use of goods and services	0	460	460	465	0	1,385

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	98,072	869,163	847,433	856,614	545	2,573,756
701 1. Deepening the Practice of Democracy and Institutional Reform	2,630	52,030	31,010	31,320	0	114,360
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	2,630	52,030	31,010	31,320	0	114,360
Use of goods and services	2,630	28,030	29,410	29,704	0	87,144
Non Financial Assets	0	24,000	1,600	1,616	0	27,216
702 2. Local Governance and Decentralization	79,338	462,688	462,538	467,870	545	1,393,642
0702 1. Ensure effective implementation of the Local Government Service Act	55,618	316,408	316,408	320,178	0	952,994
Use of goods and services	55,618	316,408	316,408	320,178	0	952,994
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	4,140	4,190	4,232	0	12,562
Use of goods and services	0	4,140	4,190	4,232	0	12,562
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	8,550	8,550	7,727	0	24,827
Non Financial Assets	0	8,550	8,550	7,727	0	24,827
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	23,720	133,590	133,390	135,734	545	403,259
Use of goods and services	23,720	133,390	133,190	135,532	545	402,657
Other expense	0	200	200	202	0	602
704 4. Public Policy Management	14,604	300,475	299,875	302,914	0	903,264
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	14,604	278,850	278,250	281,033	0	838,133
Non Financial Assets	14,604	278,850	278,250	281,033	0	838,133
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	21,625	21,625	21,882	0	65,132
Use of goods and services	0	18,025	18,025	18,246	0	54,296
Other expense	0	3,600	3,600	3,636	0	10,836
707 7. Women Empowerment	0	25,200	25,200	25,452	0	75,852
0707 3. Enhance women's access to economic resources	0	25,200	25,200	25,452	0	75,852
Use of goods and services	0	2,700	2,700	2,727	0	8,127
Other expense	0	22,500	22,500	22,725	0	67,725
712 12. National Culture for Development	0	10,800	10,800	10,908	0	32,508
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,800	10,800	10,908	0	32,508
Use of goods and services	0	10,800	10,800	10,908	0	32,508

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
714 14. Evidence-Based Decision Making	1,500	17,970	18,010	18,150	0	54,130
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	1,500	17,970	18,010	18,150	0	54,130
Use of goods and services	1,500	15,970	16,010	16,130	0	48,110
Social benefits [GFS]	0	2,000	2,000	2,020	0	6,020
Financing:CF (Assembly) Sources	175,115	1,236,813	1,225,293	1,237,546	0	3,699,652
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	33,000	33,000	33,330	0	99,330
102 2. Fiscal Policy Management	0	33,000	33,000	33,330	0	99,330
0102 2. Improve public expenditure management	0	33,000	33,000	33,330	0	99,330
Use of goods and services	0	15,000	15,000	15,150	0	45,150
Other expense	0	18,000	18,000	18,180	0	54,180
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	12,000	90,920	79,000	79,790	0	249,710
301 1. Accelerated Modernization of Agriculture	0	4,720	4,720	4,767	0	14,207
0301 5. Promote livestock and poultry development for food security and income	0	4,720	4,720	4,767	0	14,207
Use of goods and services	0	4,720	4,720	4,767	0	14,207
308 7. Waste Management, Pollution and Noise Reduction	12,000	86,200	74,280	75,023	0	235,503
0308 1. Manage waste, reduce pollution and noise	12,000	86,200	74,280	75,023	0	235,503
Use of goods and services	12,000	74,200	74,200	74,942	0	223,342
Non Financial Assets	0	12,000	80	81	0	12,161

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	115,167	724,903	724,903	732,152	0	2,181,958
506 6. Human Settlements Development	105,167	719,323	719,323	726,516	0	2,165,162
0506 5. Promote well structured and integrated urban development	0	230,000	230,000	232,300	0	692,300
Non Financial Assets	0	230,000	230,000	232,300	0	692,300
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	103,927	458,500	458,500	463,085	0	1,380,085
Non Financial Assets	103,927	458,500	458,500	463,085	0	1,380,085
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	1,240	30,823	30,823	31,131	0	92,777
	1,240	30,823	30,823	31,131	0	92,777
511 11. Water and Environmental Sanitation and hygiene	10,000	5,580	5,580	5,636	0	16,796
0511 2. Accelerate the provision of affordable and safe water	10,000	5,580	5,580	5,636	0	16,796
Non Financial Assets	10,000	5,580	5,580	5,636	0	16,796
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	149,900	150,300	151,803	0	452,003
601 1. Education	0	145,100	145,100	146,551	0	436,751
0601 1. Increase equitable access to and participation in education at all levels	0	145,100	145,100	146,551	0	436,751
Non Financial Assets	0	145,100	145,100	146,551	0	436,751
604 4. HIV, AIDS, STDs, and TB	0	4,800	5,200	5,252	0	15,252
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,800	5,200	5,252	0	15,252
Other expense	0	4,800	5,200	5,252	0	15,252

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	47,948	238,090	238,090	240,471	0	716,651
701	1. Deepening the Practice of Democracy and Institutional Reform	22,003	28,800	28,800	29,088	0	86,688
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	22,003	28,800	28,800	29,088	0	86,688
		22,003	27,000	27,000	27,270	0	81,270
	Non Financial Assets	0	1,800	1,800	1,818	0	5,418
702	2. Local Governance and Decentralization	16,394	68,650	68,650	69,337	0	206,637
0702	1. Ensure effective implementation of the Local Government Service Act	16,394	56,500	56,500	57,065	0	170,065
	Use of goods and services	0	27,000	27,000	27,270	0	81,270
		16,394	29,500	29,500	29,795	0	88,795
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	12,150	12,150	12,272	0	36,572
	Non Financial Assets	0	12,150	12,150	12,272	0	36,572
704	4. Public Policy Management	9,551	140,640	140,640	142,046	0	423,326
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	9,551	140,640	140,640	142,046	0	423,326
	Other expense	3,500	24,000	24,000	24,240	0	72,240
	Non Financial Assets	6,051	116,640	116,640	117,806	0	351,086
Financing:CF (MP) Sources		0	15,000	15,000	15,150	0	45,150
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	15,000	15,000	15,150	0	45,150
506	6. Human Settlements Development	0	15,000	15,000	15,150	0	45,150
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Financing:ROAD SOURCES Sources		0	120,000	120,000	121,200	0	361,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	120,000	120,000	121,200	0	361,200
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	120,000	120,000	121,200	0	361,200
0501	2. Create and sustain an efficient transport system that meets user needs	0	120,000	120,000	121,200	0	361,200
	Non Financial Assets	0	120,000	120,000	121,200	0	361,200
Financing:Pooled Sources		0	50,000	0	0	0	50,000

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	0	0	0	50,000
603 3. Health	0	50,000	0	0	0	50,000
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	0	0	0	50,000
Use of goods and services	0	50,000	0	0	0	50,000
Financing:DDF Sources	11,482	793,710	793,710	801,647	272,498	2,661,565
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	1,864	10,000	10,000	10,100	0	30,100
102 2. Fiscal Policy Management	1,864	10,000	10,000	10,100	0	30,100
0102 2. Improve public expenditure management	1,864	10,000	10,000	10,100	0	30,100
	1,864	10,000	10,000	10,100	0	30,100
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	174,350	174,350	176,094	18,685	543,479
506 6. Human Settlements Development	0	174,350	174,350	176,094	18,685	543,479
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	174,350	174,350	176,094	18,685	543,479
Non Financial Assets	0	174,350	174,350	176,094	18,685	543,479
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	8,028	523,660	523,660	528,897	253,813	1,830,030
601 1. Education	8,028	488,300	488,300	493,183	253,813	1,723,596
0601 1. Increase equitable access to and participation in education at all levels	0	421,300	421,300	425,513	253,813	1,521,926
Non Financial Assets	0	421,300	421,300	425,513	253,813	1,521,926
0601 2. Improve quality of teaching and learning	8,028	67,000	67,000	67,670	0	201,670
Use of goods and services	0	4,500	4,500	4,545	0	13,545
	8,028	62,500	62,500	63,125	0	188,125
603 3. Health	0	35,000	35,000	35,350	0	105,350
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	35,000	35,000	35,350	0	105,350
Non Financial Assets	0	35,000	35,000	35,350	0	105,350
612 11.Youth Development	0	360	360	364	0	1,084
0612 1. Ensure co-ordinated implementation of new youth policy	0	360	360	364	0	1,084
Use of goods and services	0	360	360	364	0	1,084

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,590	85,700	85,700	86,557	0	257,957
702	2. Local Governance and Decentralization	1,590	34,760	34,760	35,108	0	104,628
0702	1. Ensure effective implementation of the Local Government Service Act	0	7,000	7,000	7,070	0	21,070
	Other expense	0	3,000	3,000	3,030	0	9,030
	Non Financial Assets	0	4,000	4,000	4,040	0	12,040
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,590	25,660	25,660	25,917	0	77,237
	Use of goods and services	0	760	760	768	0	2,288
	Social benefits [GFS]	0	1,600	1,600	1,616	0	4,816
	Non Financial Assets	1,590	23,300	23,300	23,533	0	70,133
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,100	2,100	2,121	0	6,321
	Non Financial Assets	0	2,100	2,100	2,121	0	6,321
704	4. Public Policy Management	0	35,520	35,520	35,875	0	106,915
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,520	35,520	35,875	0	106,915
	Non Financial Assets	0	35,520	35,520	35,875	0	106,915
714	14. Evidence-Based Decision Making	0	15,420	15,420	15,574	0	46,414
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	15,420	15,420	15,574	0	46,414
	Use of goods and services	0	2,920	2,920	2,949	0	8,789
	Social benefits [GFS]	0	12,500	12,500	12,625	0	37,625
Grand Total		584,271	6,795,192	6,724,713	6,798,986	279,914	20,598,806

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
La Dade-Kotopon-La						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		110,907.4	1,063,693.5	1,074,330.5	1,074,330.5	3,212,354.5
Sub total		110,907.4	1,063,693.5	1,074,330.5	1,074,330.5	3,212,354.5
0202 2. Improve public expenditure management						
22 Use of goods and services		65,391.9	334,560.0	339,360.0	342,753.6	1,016,673.6
27 Social benefits [GFS]		0.0	17,650.0	18,290.0	19,381.9	55,321.9
28 Other expense		36,478.5	123,500.0	123,500.0	124,735.0	371,735.0
Sub total		101,870.3	475,710.0	481,150.0	486,870.5	1,443,730.5
}0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	20,430.0	19,310.0	19,503.1	59,243.1
31 Non Financial Assets		0.0	3,710.0	3,710.0	3,747.1	11,167.1
Sub total		0.0	24,140.0	23,020.0	23,250.2	70,410.2
}0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	11,270.0	11,270.0	11,382.7	33,922.7
Sub total		0.0	11,270.0	11,270.0	11,382.7	33,922.7
}0106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	4,600.0	4,600.0	4,646.0	13,846.0
31 Non Financial Assets		0.0	6,400.0	6,400.0	6,464.0	19,264.0
Sub total		0.0	11,000.0	11,000.0	11,110.0	33,110.0
}0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,140.0	8,260.0	8,342.6	24,742.6
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	16,140.0	16,260.0	16,422.6	48,822.6
}0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		35,225.0	196,916.0	197,236.0	199,370.0	593,522.0
27 Social benefits [GFS]		0.0	3,120.0	3,120.0	3,151.2	9,391.2
31 Non Financial Assets		0.0	27,000.0	15,080.0	15,230.8	57,310.8
Sub total		35,225.0	227,036.0	215,436.0	217,752.0	660,224.0
}1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	4,100.0	4,100.0	4,141.0	12,341.0
Sub total		0.0	4,100.0	4,100.0	4,141.0	12,341.0
}0102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
}0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		1,014.0	73,360.0	73,360.0	74,578.4	221,298.4
27 Social benefits [GFS]		377.0	65,620.0	65,620.0	66,276.2	197,516.2
31 Non Financial Assets		16,425.0	509,000.0	500,500.0	505,505.0	1,515,005.0
Sub total		17,816.0	647,980.0	639,480.0	646,359.6	1,933,819.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		140,094.9	1,045,450.0	1,045,450.0	1,055,904.5	3,146,804.5
Sub total		140,094.9	1,045,450.0	1,045,450.0	1,055,904.5	3,146,804.5
}0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		6,120.0	30,823.0	30,823.0	31,131.2	92,777.2
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		6,120.0	115,823.0	115,823.0	116,981.2	348,627.2
}1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		15,000.0	40,580.0	40,580.0	40,985.8	122,145.8
Sub total		15,000.0	40,580.0	40,580.0	40,985.8	122,145.8
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	414,750.0	430,400.0	449,854.0	1,295,004.0
31 Non Financial Assets		0.0	1,058,800.0	1,058,800.0	1,069,388.0	3,186,988.0
Sub total		0.0	1,473,550.0	1,489,200.0	1,519,242.0	4,481,992.0
}0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,160.0	20,385.0	20,816.1	61,361.1
28 Other expense		0.0	7,680.0	7,680.0	7,756.8	23,116.8
31 Non Financial Assets		8,028.0	62,500.0	62,500.0	63,125.0	188,125.0
Sub total		8,028.0	90,340.0	90,565.0	91,697.9	272,602.9
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	8,570.0	8,570.0	8,655.7	25,795.7
Sub total		0.0	8,570.0	8,570.0	8,655.7	25,795.7
}0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	72,000.0	12,000.0	12,120.0	96,120.0
31 Non Financial Assets		0.0	68,800.0	68,800.0	69,488.0	207,088.0
Sub total		0.0	140,800.0	80,800.0	81,608.0	303,208.0
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		1,600.0	15,956.0	15,956.0	16,244.8	48,156.8
27 Social benefits [GFS]		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		1,600.0	17,556.0	17,556.0	17,860.8	52,972.8
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,640.0	5,640.0	5,696.4	16,976.4
28 Other expense		0.0	4,800.0	5,200.0	5,252.0	15,252.0
Sub total		0.0	10,440.0	10,840.0	10,948.4	32,228.4
}1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	820.0	820.0	828.2	2,468.2
Sub total		0.0	820.0	820.0	828.2	2,468.2
70106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		24,632.5	55,030.0	56,410.0	56,974.1	168,414.1
31 Non Financial Assets		0.0	25,800.0	3,400.0	3,434.0	32,634.0
Sub total		24,632.5	80,830.0	59,810.0	60,408.1	201,048.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		55,618.0	343,408.0	343,408.0	347,448.1	1,034,264.1
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		16,394.3	33,500.0	33,500.0	33,835.0	100,835.0
Sub total		72,012.3	379,908.0	379,908.0	384,313.1	1,144,129.1
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	4,900.0	4,950.0	4,999.5	14,849.5
27 Social benefits [GFS]		0.0	1,600.0	1,600.0	1,616.0	4,816.0
31 Non Financial Assets		1,590.0	23,300.0	23,300.0	23,533.0	70,133.0
Sub total		1,590.0	29,800.0	29,850.0	30,148.5	89,798.5
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	22,800.0	22,800.0	22,119.0	67,719.0
Sub total		0.0	22,800.0	22,800.0	22,119.0	67,719.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		23,720.0	133,390.0	133,190.0	135,531.9	402,111.9
28 Other expense		0.0	200.0	200.0	202.0	602.0
Sub total		23,720.0	133,590.0	133,390.0	135,733.9	402,713.9
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
28 Other expense		3,500.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		20,655.0	438,810.0	438,210.0	442,592.1	1,319,612.1
Sub total		24,155.0	462,810.0	462,210.0	466,832.1	1,391,852.1
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	67,465.0	67,465.0	68,180.1	203,110.1
28 Other expense		0.0	3,600.0	3,600.0	3,636.0	10,836.0
Sub total		0.0	71,065.0	71,065.0	71,816.1	213,946.1
70703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	2,700.0	2,700.0	2,727.0	8,127.0
28 Other expense		0.0	22,500.0	22,500.0	22,725.0	67,725.0
Sub total		0.0	25,200.0	25,200.0	25,452.0	75,852.0
71202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	10,800.0	10,800.0	10,908.0	32,508.0
Sub total		0.0	10,800.0	10,800.0	10,908.0	32,508.0
71401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		1,500.0	18,890.0	18,930.0	19,078.9	56,898.9
27 Social benefits [GFS]		0.0	14,500.0	14,500.0	14,645.0	43,645.0
Sub total		1,500.0	33,390.0	33,430.0	33,723.9	100,543.9
Total		584,271.3	6,795,191.5	6,724,713.5	6,798,986.2	20,318,891.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	584,271	584,271	584,271	6,795,192	6,724,713	6,798,986
Financing:Central GoG Sources	0	0	0	1,226,825	1,248,026	1,268,262
21 Compensation of employees [GFS]	0	0	0	732,125	739,446	739,446
211 Wages and Salaries	0	0	0	642,298	648,721	648,721
21110 Established Position	0	0	0	642,298	648,721	648,721
212 Social Contributions	0	0	0	89,827	90,725	90,725
21210 National Insurance Contributions	0	0	0	89,827	90,725	90,725
22 Use of goods and services	0	0	0	486,900	500,780	520,938
221 Use of goods and services	0	0	0	486,900	500,780	520,938
22101 Materials - Office Supplies	0	0	0	441,240	455,520	475,225
22105 Travel - Transport	0	0	0	21,880	21,880	22,099
22107 Training - Seminars - Conferences	0	0	0	12,700	12,500	12,625
22108 Consulting Services	0	0	0	11,080	10,880	10,989
31 Non Financial Assets	0	0	0	7,800	7,800	7,878
311 Fixed Assets	0	0	0	7,800	7,800	7,878
31131 Infrastructure assets	0	0	0	7,800	7,800	7,878
Financing:IGF-Retained Sources	397,674	397,674	397,674	3,352,844	3,322,684	3,355,181
21 Compensation of employees [GFS]	110,907	110,907	110,907	331,569	334,884	334,884
211 Wages and Salaries	102,685	102,685	102,685	300,424	303,428	303,428
21110 Established Position	0	0	0	24,207	24,449	24,449
21111 Non Established Position	58,710	58,710	58,710	156,617	158,183	158,183
21112 Other Allowances	43,975	43,975	43,975	119,600	120,796	120,796
212 Social Contributions	8,223	8,223	8,223	31,145	31,456	31,456
21210 National Insurance Contributions	8,223	8,223	8,223	31,145	31,456	31,456
22 Use of goods and services	177,715	177,715	177,715	1,124,495	1,121,880	1,135,718
221 Use of goods and services	177,715	177,715	177,715	1,124,495	1,121,880	1,135,718
22101 Materials - Office Supplies	55,954	55,954	55,954	308,085	309,580	314,115
22102 Utilities	6,560	6,560	6,560	32,160	32,160	32,482
22103 General Cleaning	3,500	3,500	3,500	25,000	25,000	25,250
22104 Rentals	0	0	0	33,800	33,800	34,138
22105 Travel - Transport	25,630	25,630	25,630	156,416	161,256	163,483
22106 Repairs - Maintenance	10,733	10,733	10,733	34,400	34,400	34,744
22107 Training - Seminars - Conferences	55,349	55,349	55,349	261,834	261,834	265,018
22108 Consulting Services	16,934	16,934	16,934	197,430	187,430	189,304
22109 Special Services	3,055	3,055	3,055	75,370	76,420	77,184
27 Social benefits [GFS]	377	377	377	89,990	90,630	92,445
273 Employer social benefits	377	377	377	89,990	90,630	92,445
27311 Employer Social Benefits - Cash	377	377	377	89,990	90,630	92,445
28 Other expense	36,478	36,478	36,478	147,480	147,480	148,955
282 Miscellaneous other expense	36,478	36,478	36,478	147,480	147,480	148,955
28210 General Expenses	36,478	36,478	36,478	147,480	147,480	148,955

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets		72,196	72,196	72,196	1,659,310	1,627,810	1,643,179
311	Fixed Assets	55,771	55,771	55,771	1,360,810	1,329,310	1,341,694
31111	Dwellings	0	0	0	214,800	214,800	216,948
31112	Non residential buildings	0	0	0	499,200	499,200	504,192
31113	Other structures	36,167	36,167	36,167	286,000	286,000	288,860
31121	Transport - equipment	14,604	14,604	14,604	153,900	153,900	155,439
31122	Other machinery - equipment	0	0	0	117,110	86,210	87,072
31131	Infrastructure assets	5,000	5,000	5,000	89,800	89,200	89,183
312	Inventories	16,425	16,425	16,425	298,500	298,500	301,485
31221	Materials - supplies	0	0	0	4,500	4,500	4,545
31222	Work - progress	16,425	16,425	16,425	294,000	294,000	296,940
Financing:CF (Assembly) Sources		175,115	175,115	175,115	1,236,813	1,225,293	1,237,546
22 Use of goods and services		35,243	35,243	35,243	178,743	178,743	180,530
221	Use of goods and services	35,243	35,243	35,243	178,743	178,743	180,530
22101	Materials - Office Supplies	0	0	0	17,080	17,080	17,251
22102	Utilities	0	0	0	1,200	1,200	1,212
22104	Rentals	12,000	12,000	12,000	80,000	80,000	80,800
22105	Travel - Transport	0	0	0	640	640	646
22107	Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108	Consulting Services	0	0	0	4,000	4,000	4,040
22109	Special Services	22,003	22,003	22,003	27,000	27,000	27,270
22112	Emergency Services	1,240	1,240	1,240	45,823	45,823	46,281
28 Other expense		3,500	3,500	3,500	46,800	47,200	47,672
282	Miscellaneous other expense	3,500	3,500	3,500	46,800	47,200	47,672
28210	General Expenses	3,500	3,500	3,500	46,800	47,200	47,672
31 Non Financial Assets		136,373	136,373	136,373	1,011,270	999,350	1,009,344
311	Fixed Assets	136,373	136,373	136,373	1,008,520	996,600	1,006,566
31111	Dwellings	0	0	0	174,500	174,500	176,245
31112	Non residential buildings	103,927	103,927	103,927	503,500	503,500	508,535
31113	Other structures	0	0	0	30,000	30,000	30,300
31121	Transport - equipment	0	0	0	9,000	9,000	9,090
31122	Other machinery - equipment	16,394	16,394	16,394	261,300	249,380	251,874
31131	Infrastructure assets	16,051	16,051	16,051	30,220	30,220	30,522
312	Inventories	0	0	0	2,750	2,750	2,778
31221	Materials - supplies	0	0	0	950	950	960
31222	Work - progress	0	0	0	1,800	1,800	1,818
Financing:CF (MP) Sources		0	0	0	15,000	15,000	15,150
31 Non Financial Assets		0	0	0	15,000	15,000	15,150
312	Inventories	0	0	0	15,000	15,000	15,150
31222	Work - progress	0	0	0	15,000	15,000	15,150
Financing:ROAD SOURCES Sources		0	0	0	120,000	120,000	121,200
31 Non Financial Assets		0	0	0	120,000	120,000	121,200
311	Fixed Assets	0	0	0	120,000	120,000	121,200
31113	Other structures	0	0	0	120,000	120,000	121,200
Financing:Pooled Sources		0	0	0	50,000	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
Financing:DDF Sources	11,482	11,482	11,482	793,710	793,710	801,647
22 Use of goods and services	1,864	1,864	1,864	18,540	18,540	18,725
221 Use of goods and services	1,864	1,864	1,864	18,540	18,540	18,725
22101 Materials - Office Supplies	0	0	0	7,280	7,280	7,353
22107 Training - Seminars - Conferences	1,864	1,864	1,864	11,100	11,100	11,211
22108 Consulting Services	0	0	0	160	160	162
27 Social benefits [GFS]	0	0	0	14,100	14,100	14,241
273 Employer social benefits	0	0	0	14,100	14,100	14,241
27311 Employer Social Benefits - Cash	0	0	0	14,100	14,100	14,241
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	9,618	9,618	9,618	758,070	758,070	765,651
311 Fixed Assets	9,618	9,618	9,618	732,850	732,850	740,179
31111 Dwellings	0	0	0	18,500	18,500	18,685
31112 Non residential buildings	0	0	0	371,300	371,300	375,013
31113 Other structures	8,028	8,028	8,028	212,500	212,500	214,625
31122 Other machinery - equipment	1,590	1,590	1,590	68,550	68,550	69,236
31131 Infrastructure assets	0	0	0	62,000	62,000	62,620
312 Inventories	0	0	0	25,220	25,220	25,472
31221 Materials - supplies	0	0	0	720	720	727
31222 Work - progress	0	0	0	24,500	24,500	24,745
Grand Total	584,271	584,271	584,271	6,795,192	6,724,713	6,798,986

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
La Dade-Kotopon-La	732,125	712,443	1,019,070	2,463,638	331,569	1,361,965	1,659,310	3,352,844	120,000	0	0	0	0	85,640	758,070	843,710	6,675,192
Administration	296,028	114,823	493,780	904,631	232,851	822,548	528,600	1,583,999	0	0	0	0	0	27,780	35,470	63,250	2,551,880
Administration (Assembly Office)	296,028	114,823	493,780	904,631	232,851	822,548	528,600	1,583,999	0	0	0	0	0	27,780	35,470	63,250	2,551,880
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Finance Department	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	405,000	145,100	550,100	0	33,090	492,400	525,490	0	0	0	0	0	4,500	483,800	488,300	1,563,890
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	405,000	145,100	550,100	0	33,090	492,400	525,490	0	0	0	0	0	4,500	483,800	488,300	1,563,890
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,800	11,200	17,000	0	75,952	35,700	111,652	0	0	0	0	0	50,000	37,100	87,100	215,752
Office of Municipal Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Public Health Department	0	1,000	11,200	12,200	0	30,756	1,900	32,656	0	0	0	0	0	0	2,100	2,100	46,956
Municipal Health Directorate	0	4,800	0	4,800	0	45,196	33,800	78,996	0	0	0	0	0	50,000	35,000	85,000	168,796
Waste Management	61,687	73,200	58,000	192,887	61,408	87,780	264,000	413,188	0	0	0	0	0	3,000	1,950	4,950	611,025
Municipal Waste Management Department	61,687	73,200	58,000	192,887	61,408	87,780	264,000	413,188	0	0	0	0	0	3,000	1,950	4,950	611,025
Municipal Drain Maintenance Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	37,180	0	37,180	0	15,260	10,110	25,370	0	0	0	0	0	0	0	0	62,550
Municipal Department of Agriculture	0	37,180	0	37,180	0	15,260	10,110	25,370	0	0	0	0	0	0	0	0	62,550
Physical Planning	0	0	0	0	0	128,750	0	128,750	0	0	0	0	0	0	18,500	18,500	147,250
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	128,750	0	128,750	0	0	0	0	0	0	18,500	18,500	147,250
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	97,327	49,440	10,040	156,807	0	47,285	0	47,285	0	0	0	0	0	360	2,100	2,460	206,552
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,817	49,440	9,400	111,657	0	46,825	0	46,825	0	0	0	0	0	0	0	0	158,482
Community Development	44,510	0	640	45,150	0	460	0	460	0	0	0	0	0	360	2,100	2,460	48,070
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,960	0	300,000	348,960	37,310	28,800	305,000	371,110	0	0	0	0	0	0	173,200	173,200	908,270
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	48,960	0	300,000	348,960	37,310	28,800	305,000	371,110	0	0	0	0	0	0	173,200	173,200	908,270
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Co-operative Department	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	118,400	0	118,400	0	0	0	0	0	0	3,900	3,900	122,300
	0	0	0	0	0	118,400	0	118,400	0	0	0	0	0	0	3,900	3,900	122,300
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Disaster Prevention	228,121	27,000	0	255,121	0	4,100	0	4,100	0	0	0	0	0	0	2,050	2,050	261,271
NADMO	228,121	27,000	0	255,121	0	4,100	0	4,100	0	0	0	0	0	0	2,050	2,050	261,271
Municipal Fire Service Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	16,850	16,850	120,000	0	0	0	0	0	0	0	16,850
Municipal Urban Roads Department	0	0	0	0	0	0	16,850	16,850	120,000	0	0	0	0	0	0	0	16,850
Urban Passenger Transport Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	950	950	0	0	6,650	6,650	0	0	0	0	0	0	0	0	7,600
Municipal Births and Deaths Registry	0	0	950	950	0	0	6,650	6,650	0	0	0	0	0	0	0	0	7,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 296,028
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101000	La Dade-Kotopon-La Administration Administration (Assembly Office)						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	296,028
Objective	000000	Compensation of Employees						296,028
National Strategy	0000000	Compensation of Employees						296,028
Output	0000				Yr.1	Yr.2	Yr.3	296,028
					0	0	0	
Activity	000000				0.0	0.0	0.0	296,028

Wages and Salaries								259,901
21110	Established Position							259,901
2111001	Established Post							259,901
Social Contributions								36,127
21210	National Insurance Contributions							36,127
2121001	13% SSF Contribution							36,127

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>			1,572,829		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101000	La Dade-Kotopon-La Administration Administration (Assembly Office)						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 232,851

Objective	000000	Compensation of Employees				232,851		
National Strategy	0000000	Compensation of Employees				232,851		
Output	0000		Yr.1	Yr.2	Yr.3	232,851		
			0	0	0			
Activity	000000		0.0	0.0	0.0	232,851		

Wages and Salaries						214,522		
21110	Established Position					24,207		
2111001	Established Post					24,207		
21111	Non Established Position					70,715		
2111102	Monthly paid & casual labour					70,715		
21112	Other Allowances					119,600		
2111203	Car Maintenance Allowance					9,600		
2111213	Night Watchman Allowance					4,800		
2111232	Professional Allowance					1,200		
2111241	Per Diem & Inconvenience Allowance					34,500		
2111243	Transfer Grants					15,900		
2111244	Out of Station Allowance					15,600		
2111248	Special Allowance/Honorarium					38,000		
Social Contributions						18,329		
21210	National Insurance Contributions					18,329		
2121001	13% SSF Contribution					18,329		

Use of goods and services 688,828

Objective	010202	2. Improve public expenditure management				309,560		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				39,200		
Output	0001	Central Administration Overhead Expenditure properly budgeted for.	Yr.1	Yr.2	Yr.3	39,200		
			1	1	1			
Activity	000018	Maintenance of Official vehicles	1.0	1.0	1.0	19,200		

Use of goods and services						19,200		
22105	Travel - Transport					19,200		
2210502	Maintenance & Repairs - Official Vehicles					19,200		
Activity	000025	Maintenance of Office Facilities	1.0	1.0	1.0	20,000		

Use of goods and services						20,000		
22106	Repairs - Maintenance					20,000		
2210606	Maintenance of General Equipment					20,000		

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				270,360		
Output	0001	Central Administration Overhead Expenditure properly budgeted for.	Yr.1	Yr.2	Yr.3	270,360		
			1	1	1			
Activity	000001	Cost of Electricity	1.0	1.0	1.0	9,600		

Use of goods and services						9,600		
22102	Utilities					9,600		
2210201	Electricity charges					9,600		
Activity	000002	Cost of Water	1.0	1.0	1.0	7,800		

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

	Use of goods and services					7,800
	22102 Utilities					7,800
	2210202 Water					7,800
Activity	000003 Cost of Telecommunication	1.0	1.0	1.0		5,160
	Use of goods and services					5,160
	22102 Utilities					5,160
	2210203 Telecommunications					5,160
Activity	000004 Printed Material & Stationery	1.0	1.0	1.0		24,000
	Use of goods and services					24,000
	22101 Materials - Office Supplies					24,000
	2210101 Printed Material & Stationery					24,000
Activity	000005 Office Facilities, Supplies & Accessories	1.0	1.0	1.0		24,000
	Use of goods and services					24,000
	22101 Materials - Office Supplies					24,000
	2210102 Office Facilities, Supplies & Accessories					24,000
Activity	000006 Refreshment Items	1.0	1.0	1.0		18,000
	Use of goods and services					18,000
	22101 Materials - Office Supplies					18,000
	2210103 Refreshment Items					18,000
Activity	000007 Drugs and Medical Supplies	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22101 Materials - Office Supplies					2,400
	2210104 Medical Supplies					2,400
Activity	000008 Rental of Office Accommodations	1.0	1.0	1.0		28,800
	Use of goods and services					28,800
	22104 Rentals					28,800
	2210401 Office Accommodations					28,800
Activity	000009 Car Rental / Leasing	1.0	1.0	1.0		5,400
	Use of goods and services					5,400
	22105 Travel - Transport					5,400
	2210504 Car Rental/Leasing					5,400
Activity	000016 Purchase of Petty Tools / Implements	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210120 Purchase of Petty Tools/Implements					12,000
Activity	000019 Running cost of official Vehicles	1.0	1.0	1.0		19,200
	Use of goods and services					19,200
	22105 Travel - Transport					19,200
	2210505 Running Cost - Official Vehicles					19,200
Activity	000020 Advertisement & Publications	1.0	1.0	1.0		14,400
	Use of goods and services					14,400
	22107 Training - Seminars - Conferences					14,400
	2210706 Library & Subscription					14,400
Activity	000021 Fuel for Senior Officers	1.0	1.0	1.0		28,800
	Use of goods and services					28,800
	22101 Materials - Office Supplies					28,800
	2210106 Oils and Lubricants					28,800
Activity	000022 Protocol expenses	1.0	1.0	1.0		30,000

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

	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210114	Rations							30,000
Activity	000023	Maintenance of Office Equipment	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22106	Repairs - Maintenance							12,000
	2210606	Maintenance of General Equipment							12,000
Activity	000024	Travel & Transportation Expenses	1.0	1.0	1.0				28,800
	Use of goods and services								28,800
	22105	Travel - Transport							28,800
	2210509	Other Travel & Transportation							28,800
Objective	030801	1. Manage waste, reduce pollution and noise							7,300
National Strategy	3080103	1.3. Enforcement of all sanitation laws							7,300
Output	0001	Sanitation Bye-Laws of the Municipality drafted, adopted and Gazzeted by the end of February 2013	Yr.1	Yr.2	Yr.3				7,300
			1	1	1				
Activity	000001	Drafting and Gazzetting of Sanitation Bye-laws of the Assembly	1.0	1.0	1.0				7,300
	Use of goods and services								7,300
	22108	Consulting Services							7,300
	2210801	Local Consultants Fees							7,300
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							28,030
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							28,030
Output	0001	National, Religious, workers days Celebrated in 2013	Yr.1	Yr.2	Yr.3				28,030
			1	1	1				
Activity	000002	Support the Celebration of Farmers Day	1.0	1.0	1.0				8,240
	Use of goods and services								8,240
	22101	Materials - Office Supplies							540
	2210103	Refreshment Items							300
	2210106	Oils and Lubricants							240
	22109	Special Services							7,700
	2210902	Official Celebrations							7,700
Activity	000003	Support the Celebration of Founders day	1.0	1.0	1.0				2,240
	Use of goods and services								2,240
	22101	Materials - Office Supplies							1,440
	2210103	Refreshment Items							1,200
	2210106	Oils and Lubricants							240
	22109	Special Services							800
	2210902	Official Celebrations							800
Activity	000004	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0				14,550
	Use of goods and services								14,550
	22109	Special Services							14,550
	2210902	Official Celebrations							14,550
Activity	000005	Support the Celebration of Independence day	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22109	Special Services							3,000
	2210902	Official Celebrations							3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							298,848
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							298,848
Output	0001	Statutory and other Committee meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3				298,848
			1	1	1				

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

Activity	000001	Hold at least 18 General Assembly meetings by 31st December 2013	1.0	1.0	1.0	70,020
		Use of goods and services				70,020
		22101 Materials - Office Supplies				17,820
		2210103 Refreshment Items				8,100
		2210113 Feeding Cost				9,720
		22105 Travel - Transport				9,450
		2210511 Local travel cost				9,450
		22107 Training - Seminars - Conferences				19,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				19,800
		22109 Special Services				22,950
		2210905 Assembly Members Sitings All				22,950
Activity	000002	Hold at least 12 F&A Sub-Committee Meetings by 31st December,2012	1.0	1.0	1.0	18,288
		Use of goods and services				18,288
		22101 Materials - Office Supplies				1,728
		2210103 Refreshment Items				1,728
		22105 Travel - Transport				5,040
		2210511 Local travel cost				5,040
		22107 Training - Seminars - Conferences				11,520
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				11,520
Activity	000003	Hold at least 12 Development Planning & Education Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0	21,528
		Use of goods and services				21,528
		22101 Materials - Office Supplies				1,248
		2210103 Refreshment Items				1,248
		22105 Travel - Transport				5,460
		2210511 Local travel cost				5,460
		22107 Training - Seminars - Conferences				14,820
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				14,820
Activity	000004	Hold at least 12 Social Services Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0	20,160
		Use of goods and services				20,160
		22101 Materials - Office Supplies				1,440
		2210103 Refreshment Items				1,440
		22105 Travel - Transport				5,040
		2210511 Local travel cost				5,040
		22107 Training - Seminars - Conferences				13,680
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				13,680
Activity	000005	Hold at least 12 Budget Committee Meeting by 31st December,2013	1.0	1.0	1.0	16,896
		Use of goods and services				16,896
		22101 Materials - Office Supplies				1,536
		2210103 Refreshment Items				1,536
		22107 Training - Seminars - Conferences				15,360
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,360
Activity	000006	Hold at least 12 Works & Disaster Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0	19,872
		Use of goods and services				19,872
		22101 Materials - Office Supplies				1,152
		2210103 Refreshment Items				1,152
		22105 Travel - Transport				5,040
		2210511 Local travel cost				5,040
		22107 Training - Seminars - Conferences				13,680
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				13,680
Activity	000007	Hold at least 12 Environmental Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0	19,872
		Use of goods and services				19,872
		22101 Materials - Office Supplies				1,152
		2210103 Refreshment Items				1,152
		22105 Travel - Transport				5,040

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

	2210511	Local travel cost					5,040
	22107	Training - Seminars - Conferences					13,680
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					13,680
Activity	000008	Hold at least 18 Public Relations And Complaints Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0		35,100
		Use of goods and services					35,100
	22101	Materials - Office Supplies					2,700
	2210103	Refreshment Items					2,700
	22105	Travel - Transport					9,450
	2210511	Local travel cost					9,450
	22107	Training - Seminars - Conferences					22,950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					22,950
Activity	000009	Hold 8 Municipal Tender Review Committee Meetings by 31.12.2013	1.0	1.0	1.0		6,192
		Use of goods and services					6,192
	22107	Training - Seminars - Conferences					6,192
	2210708	Refreshments					432
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,760
Activity	000010	Hold at least 12 Management Meetings by 31.12.2013	1.0	1.0	1.0		10,080
		Use of goods and services					10,080
	22101	Materials - Office Supplies					1,080
	2210103	Refreshment Items					1,080
	22107	Training - Seminars - Conferences					9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,000
Activity	000011	Hold 8 Municipal Tender Committee by 31.12.2013	1.0	1.0	1.0		6,192
		Use of goods and services					6,192
	22107	Training - Seminars - Conferences					432
	2210708	Refreshments					432
	22109	Special Services					5,760
	2210905	Assembly Members Sitings All					5,760
Activity	000012	Hold at least 12 Security and Justice Sub-Committee Meetings by 31st December,2013	1.0	1.0	1.0		20,616
		Use of goods and services					20,616
	22101	Materials - Office Supplies					1,056
	2210103	Refreshment Items					1,056
	22105	Travel - Transport					4,620
	2210511	Local travel cost					4,620
	22107	Training - Seminars - Conferences					14,940
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					14,940
Activity	000013	Hold Number of Executive Committee Meetings in the year 2013	1.0	1.0	1.0		18,480
		Use of goods and services					18,480
	22101	Materials - Office Supplies					2,880
	2210103	Refreshment Items					1,152
	2210113	Feeding Cost					1,728
	22105	Travel - Transport					5,040
	2210511	Local travel cost					5,040
	22109	Special Services					10,560
	2210905	Assembly Members Sitings All					9,360
	2210906	Unit Committee/T. C. M. Allow					1,200
Activity	000014	Hold at least 12 Municipal Security Council Meetings by 31st December,2013	1.0	1.0	1.0		15,552
		Use of goods and services					15,552
	22101	Materials - Office Supplies					1,152
	2210103	Refreshment Items					1,152
	22105	Travel - Transport					5,040
	2210511	Local travel cost					5,040
	22107	Training - Seminars - Conferences					9,360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,360

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

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					19,330
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					6,700
Output	0009	Programmes to enhance revenue collection in the municipality implemented by 31st December,2013.	Yr.1	Yr.2	Yr.3		6,700
Activity	000001	Organise a 2- day workshop on fee-fixing resolution and bills distribution for Revenue Collectors by 15th January 2013	1	1	1		4,800
		Use of goods and services					4,800
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					2,400
	2210511	Local travel cost					2,400
	22108	Consulting Services					1,200
	2210801	Local Consultants Fees					1,200
Activity	000002	Undertake one week Revenue Education campaign to create awareness by 30th March, 2013	1.0	1.0	1.0		1,900
		Use of goods and services					1,900
	22107	Training - Seminars - Conferences					1,900
	2210708	Refreshments					1,500
	2210711	Public Education & Sensitization					400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					2,630
Output	0009	Programmes to enhance revenue collection in the municipality implemented by 31st December,2013.	Yr.1	Yr.2	Yr.3		2,630
Activity	000003	Organise two (2) day orientation course for newly recruited revenue collectors by 31.01.2013	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22108	Consulting Services					1,000
	2210801	Local Consultants Fees					1,000
Activity	000004	Train 15 rev. accountants and supervisors on sorting and distribution of bills	1.0	1.0	1.0		1,230
		Use of goods and services					1,230
	22101	Materials - Office Supplies					90
	2210103	Refreshment Items					90
	22105	Travel - Transport					300
	2210511	Local travel cost					300
	22108	Consulting Services					840
	2210801	Local Consultants Fees					840
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
Output	0010	Value books and billing forms for 2013 Purchased by 31st January, 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Purchase all value books by December 2012	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs					10,800
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities					10,800
Output	0001	Programmes of La Traditional Council supported in 2013	Yr.1	Yr.2	Yr.3		10,800
Activity	000001	Support the Celebration of Homowo in 2013	1	1	1		8,000
		Use of goods and services					8,000
	22109	Special Services					8,000

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

2210902 Official Celebrations						8,000
Activity	000002	Support some activities at La Mantse palace	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22107 Training - Seminars - Conferences						2,800
2210702 Visits, Conferences / Seminars (Local)						2,800
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				14,960
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation				14,960
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2013	Yr.1	Yr.2	Yr.3	14,960
Activity	000001	Preparation of 2013 Annual Action Plan	1	1	1	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
Activity	000002	Preparation of 2014 MTEF Composite Budget	1.0	1.0	1.0	3,720
Use of goods and services						3,720
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
22105 Travel - Transport						920
2210503 Fuel & Lubricants - Official Vehicles						320
2210511 Local travel cost						600
22107 Training - Seminars - Conferences						2,200
2210702 Visits, Conferences / Seminars (Local)						2,200
Activity	000003	Preparation and Gazzeting of 2014 Fee-Fixing Resolution for the Assembly	1.0	1.0	1.0	8,440
Use of goods and services						8,440
22107 Training - Seminars - Conferences						3,940
2210702 Visits, Conferences / Seminars (Local)						3,940
22108 Consulting Services						4,500
2210803 Other Consultancy Expenses						4,500
Social benefits [GFS]						19,650
Objective	010202	2. Improve public expenditure management				17,650
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				17,650
Output	0001	Central Administration Overhead Expenditure properly budgeted for.	Yr.1	Yr.2	Yr.3	17,650
Activity	000013	Staff Welfare Expenses	1	1	1	11,250
Employer social benefits						11,250
27311 Employer Social Benefits - Cash						11,250
2731102 Staff Welfare Expenses						11,250
Activity	000014	Refund of Medical Expenses	1.0	1.0	1.0	6,400
Employer social benefits						6,400
27311 Employer Social Benefits - Cash						6,400
2731103 Refund of Medical Expenses						6,400
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				2,000
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation				2,000
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Preparation of 2014 MTEF Composite Budget	1	1	1	2,000

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

Employer social benefits						2,000		
27311	Employer Social Benefits - Cash					2,000		
2731101	Workman compensation					2,000		
Other expense						105,500		
Objective	010202	2. Improve public expenditure management					105,500	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					105,500	
Output	0001	Central Administration Overhead Expenditure properly budgeted for.			Yr.1	Yr.2	Yr.3	
				1	1	1	105,500	
Activity	000010	Insurance and Compensation			1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000		
28210	General Expenses					13,000		
2821001	Insurance and compensation					13,000		
Activity	000011	Commissions			1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000		
28210	General Expenses					60,000		
2821006	Other Charges					60,000		
Activity	000012	Awards and rewards			1.0	1.0	1.0	12,500
Miscellaneous other expense						12,500		
28210	General Expenses					12,500		
2821008	Awards & Rewards					12,500		
Activity	000015	Donations			1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000		
28210	General Expenses					20,000		
2821009	Donations					20,000		
Non Financial Assets						526,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					202,600	
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					135,000	
Output	0001	All on-going physical projects constructed and completed by December 2013			Yr.1	Yr.2	Yr.3	
				1	1	1	135,000	
Activity	000003	Renovation work on Trade Fair Block F for other Departments			1.0	1.0	1.0	120,000
Fixed Assets						120,000		
31112	Non residential buildings					120,000		
3111204	Office Buildings					120,000		
Activity	000004	Creation of roofed pathway from Assembly block to the New Toilet facility			1.0	1.0	1.0	15,000
Fixed Assets						15,000		
31113	Other structures					15,000		
3111301	Roads					15,000		
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					67,600	
Output	0002	Logistics to the municipality provided by end of December 2013			Yr.1	Yr.2	Yr.3	
				1	1	1	67,600	
Activity	000003	Procure and Install 300 KWP Stand-by Generator for the Assembly			1.0	1.0	1.0	55,000
Fixed Assets						55,000		
31122	Other machinery - equipment					55,000		
3112201	Purchase of Plant & Equipment					55,000		
Activity	000004	Procure 6No table-top Fridges and Cabinet each for offices			1.0	1.0	1.0	9,600
Fixed Assets						5,100		
31122	Other machinery - equipment					5,100		
3112207	Other Assets					5,100		

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

	Inventories									4,500
	31221	Materials - supplies								4,500
	3122102	Office Facilities, Supplies and Accessories								4,500
Activity	000005	Procure money counting machine for the Revenue office				1.0	1.0	1.0		3,000
	Fixed Assets									3,000
	31122	Other machinery - equipment								3,000
	3112207	Other Assets								3,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)								85,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								85,000
Output	0001	Unexpected eventualities in the municipality properly budgeted for throughout the year				Yr.1	Yr.2	Yr.3		85,000
						1	1	1		
Activity	000002	Unexpected events and projects				1.0	1.0	1.0		85,000
	Fixed Assets									85,000
	31111	Dwellings								85,000
	3111101	Buildings and other structures								85,000
Objective	051102	2. Accelerate the provision of affordable and safe water								35,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability								35,000
Output	0001	Affordable water supplied to the Assembly by 31 Dec. 2013				Yr.1	Yr.2	Yr.3		35,000
						1	1	1		
Activity	000001	Construct 1No. Borehole with overhead polytank at the Assembly premise				1.0	1.0	1.0		35,000
	Fixed Assets									35,000
	31131	Infrastructure assets								35,000
	3113110	Water Systems								35,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								24,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								24,000
Output	0002	Municipal Office of NCCE established by December 2013				Yr.1	Yr.2	Yr.3		24,000
						1	1	1		
Activity	000001	Supply of office equipment to the department				1.0	1.0	1.0		24,000
	Fixed Assets									24,000
	31122	Other machinery - equipment								24,000
	3112208	Computers and accessories								24,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								179,400
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes								163,200
Output	0004	Various Types of Furniture sets Provided for other offices by 31.12.2013				Yr.1	Yr.2	Yr.3		11,200
						1	1	1		
Activity	000001	Purchase 15 No. Swivel Chairs				1.0	1.0	1.0		9,000
	Fixed Assets									9,000
	31131	Infrastructure assets								9,000
	3113108	Purchase of Furniture & Fittings								9,000
Activity	000002	Purchase cabinets for Offices				1.0	1.0	1.0		2,200
	Fixed Assets									2,200
	31131	Infrastructure assets								2,200
	3113108	Purchase of Furniture & Fittings								2,200
Output	0005	Procure 3No. Vehicles for the Assembly by 31.12.2013				Yr.1	Yr.2	Yr.3		152,000
						1	1	1		
Activity	000001	Purchase One (1) No. Mini Bus for the Assembly by 31.12.2013				1.0	1.0	1.0		46,000
	Fixed Assets									46,000

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

		31121	Transport - equipment						46,000
		3112101	Vehicle						46,000
Activity	000002		Purchase Two (2) No. Pick ups for the Municipality by 31.12.2013	1.0	1.0	1.0			106,000
			Fixed Assets						106,000
		31121	Transport - equipment						106,000
		3112101	Vehicle						106,000
National Strategy	7040202		2.2 Develop human resource development policy for the public sector						15,500
Output	0001		New Offices of the Assembly Provided with office furniture & fittings by 31.12.2013	Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000001		Procure Office furniture sets and Cabinets	1.0	1.0	1.0			12,000
			Fixed Assets						12,000
		31131	Infrastructure assets						12,000
		3113108	Purchase of Furniture & Fittings						12,000
Output	0002		Assembly secretariat/Registry Provided with Office Equipment by 31.12.2013	Yr.1	Yr.2	Yr.3			1,400
				1	1	1			
Activity	000002		Purchase 1No. Projector	1.0	1.0	1.0			1,400
			Inventories						1,400
		31222	Work - progress						1,400
		3122248	WIP-Other Assets						1,400
Output	0003		Radio Operation Room provided with office equipment including bed	Yr.1	Yr.2	Yr.3			2,100
				1	1	1			
Activity	000003		Purchase of Office Curtains & carpet	1.0	1.0	1.0			2,100
			Fixed Assets						2,100
		31131	Infrastructure assets						2,100
		3113108	Purchase of Furniture & Fittings						2,100
National Strategy	7040901		9.1 Integrate institutional networks within public sector and share resources						700
Output	0003		Radio Operation Room provided with office equipment including bed	Yr.1	Yr.2	Yr.3			700
				1	1	1			
Activity	000001		Student bed with mattress	1.0	1.0	1.0			100
			Fixed Assets						100
		31122	Other machinery - equipment						100
		3112207	Other Assets						100
Activity	000002		Office table and chairs	1.0	1.0	1.0			600
			Fixed Assets						600
		31131	Infrastructure assets						600
		3113108	Purchase of Furniture & Fittings						600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 584,603
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101000	La Dade-Kotopon-La Administration Administration (Assembly Office)						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 72,823

Objective	010202	2. Improve public expenditure management						15,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						15,000
Output	0002	Capacity Building Workshop for Assembly members & departmental heads conducted by 31.21.2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Organise refresher courses for Assembly members to upgrade their capacity by 31.21.2013	1	1	1			15,000
		Use of goods and services						15,000
	22104	Rentals						8,000
	2210404	Hotel Accommodations						8,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						3,000
	22108	Consulting Services						4,000
	2210801	Local Consultants Fees						4,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						30,823
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						30,823
Output	0001	Unexpected eventualities in the municipality properly budgeted for throughout the year	Yr.1	Yr.2	Yr.3			30,823
Activity	000001	Contingencies	1	1	1			30,823
		Use of goods and services						30,823
	22112	Emergency Services						30,823
	2211202	Refurbishment Contingency						30,823

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						27,000
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens						27,000
Output	0001	National, Religious, workers days Celebrated in 2013	Yr.1	Yr.2	Yr.3			27,000
Activity	000001	Support the Celebration of Moslem festivals	1	1	1			3,000
		Use of goods and services						3,000
	22109	Special Services						3,000
	2210902	Official Celebrations						3,000
Activity	000005	Support the Celebration of Independence day	1.0	1.0	1.0			24,000

		Use of goods and services						24,000
	22109	Special Services						24,000
	2210902	Official Celebrations						24,000

Other expense 18,000

Objective	010202	2. Improve public expenditure management						18,000
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						18,000
Output	0001	Central Administration Overhead Expenditure properly budgeted for.	Yr.1	Yr.2	Yr.3			18,000
Activity	000017	Contributions	1	1	1			18,000

		Miscellaneous other expense						18,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							18,000	
		2821010	Contributions						18,000	
Non Financial Assets									493,780	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								458,500
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres								375,000
Output	0001	All on-going physical projects constructed and completed by December 2013			Yr.1	Yr.2	Yr.3		375,000	
				1	1	1				
Activity	000001	Renovation of PWD building opposite ELWALK stadium			1.0	1.0	1.0		185,000	
Fixed Assets									185,000	
	31112	Non residential buildings								185,000
		3111203 Day Care Centre								185,000
Activity	000002	Extention work on the old Sub-Metro block			1.0	1.0	1.0		190,000	
Fixed Assets									190,000	
	31112	Non residential buildings								190,000
		3111204 Office Buildings								190,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								74,500
Output	0003	Construction of Municipal Office Complex			Yr.1	Yr.2	Yr.3		74,500	
				1	1	1				
Activity	000001	Construction of Municipal Office Complex			1.0	1.0	1.0		74,500	
Fixed Assets									74,500	
	31111	Dwellings								74,500
		3111101 Buildings and other structures								74,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								9,000
Output	0002	Logistics to the municipality provided by end of December 2013			Yr.1	Yr.2	Yr.3		9,000	
				1	1	1				
Activity	000001	Procure 2No. Motor-bikes for the Assembly			1.0	1.0	1.0		9,000	
Fixed Assets									9,000	
	31121	Transport - equipment								9,000
		3112105 Motor Bike, bicycles etc								9,000
Objective	051102	2. Accelerate the provision of affordable and safe water								5,580
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability								5,580
Output	0001	Affordable water supplied to the Assembly by 31 Dec. 2013			Yr.1	Yr.2	Yr.3		5,580	
				1	1	1				
Activity	000001	Construct 1No. Borehole with overhead polytank at the Assembly premise			1.0	1.0	1.0		5,580	
Fixed Assets									5,580	
	31131	Infrastructure assets								5,580
		3113110 Water Systems								5,580
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								1,800
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs								1,800
Output	0002	Municipal Office of NCCE established by December 2013			Yr.1	Yr.2	Yr.3		1,800	
				1	1	1				
Activity	000002	Furnishing of Office Accommodation			1.0	1.0	1.0		1,800	
Inventories									1,800	
	31222	Work - progress								1,800
		3122270 WIP-Purchase of Furniture & Fittings								1,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								13,500

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

National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							13,500
Output	0002	Procure 20No. Laptop computers for Assembly members by 31st Dec. 2013	Yr.1	Yr.2	Yr.3				13,500
			1	1	1				
Activity	000001	Procure Laptop Computers for Assembly members	1.0	1.0	1.0				13,500
Fixed Assets									13,500
31122 Other machinery - equipment									13,500
3112208 Computers and accessories									13,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							14,400
National Strategy	7040102	1.2. Enact LI to ensure effective execution of NDPC's mandate on planning functions and resource allocation processes							4,600
Output	0004	Various Types of Furniture sets Provided for other offices by 31.12.2013	Yr.1	Yr.2	Yr.3				4,600
			1	1	1				
Activity	000003	Purchase 10 Writing Desks for other Departments	1.0	1.0	1.0				4,600
Fixed Assets									4,600
31131 Infrastructure assets									4,600
3113108 Purchase of Furniture & Fittings									4,600
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							9,800
Output	0001	New Offices of the Assembly Provided with office furniture & fittings by 31.12.2013	Yr.1	Yr.2	Yr.3				9,800
			1	1	1				
Activity	000002	Purchase of Office Curtains & fittings	1.0	1.0	1.0				9,800
Fixed Assets									9,800
31131 Infrastructure assets									9,800
3113108 Purchase of Furniture & Fittings									9,800

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	01 951	DDF				<i>Total By Funding</i>				63,250
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1160101000	La Dade-Kotopon-La Administration Administration (Assembly Office)								
Location Code	0304300	Accra Metropolis - Accra								
Use of goods and services										13,680
Objective	010202	2. Improve public expenditure management								10,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels								10,000
Output	0002	Capacity Building Workshop for Assembly members & departmental heads conducted by 31.21.2013	Yr.1	Yr.2	Yr.3	1	1	1		10,000
Activity	000001	Organise refresher courses for heads of departments to upgrade their capacity by 31.21.2013	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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								760
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management								760
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3	1	1	1		760
Activity	000002	Update all socioeconomic data of the Assembly	1.0	1.0	1.0					760
Use of goods and services										760
22101 Materials - Office Supplies										760
2210101 Printed Material & Stationery										600
2210103 Refreshment Items										160
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								2,920
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation								2,920
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2013	Yr.1	Yr.2	Yr.3	1	1	1		2,920
Activity	000004	Establishment of complete database for the Municipality	1.0	1.0	1.0					2,920
Use of goods and services										2,920
22101 Materials - Office Supplies										1,920
2210103 Refreshment Items										480
2210106 Oils and Lubricants										1,440
22107 Training - Seminars - Conferences										1,000
2210701 Training Materials										1,000
Social benefits [GFS]										14,100
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								1,600
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management								1,600
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3	1	1	1		1,600
Activity	000002	Update all socioeconomic data of the Assembly	1.0	1.0	1.0					1,600
Employer social benefits										1,600
27311 Employer Social Benefits - Cash										1,600
2731101 Workman compensation										1,600
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								12,500

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

National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation							12,500
Output	0001	Economic development plans of the Assembly prepared and implemented by December 2013	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	000004	Establishment of complete database for the Municipality	1.0	1.0	1.0				12,500
Employer social benefits									12,500
27311 Employer Social Benefits - Cash									12,500
2731101 Workman compensation									12,500
Non Financial Assets									35,470
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							5,850
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,850
Output	0002	Logistics to the municipality provided by end of December 2013	Yr.1	Yr.2	Yr.3				5,850
			1	1	1				
Activity	000002	Procure 3No. Laptop computers for Officers	1.0	1.0	1.0				5,850
Fixed Assets									5,850
31122 Other machinery - equipment									5,850
3112208 Computers and accessories									5,850
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							23,300
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management							23,300
Output	0001	Create, manage and regularly update database on all socioeconomic information of the Assembly for evidenced-based decision making by 31.12.2012	Yr.1	Yr.2	Yr.3				23,300
			1	1	1				
Activity	000001	Purchase database management software and train staff on usage	1.0	1.0	1.0				23,300
Fixed Assets									23,300
31122 Other machinery - equipment									23,300
3112203 Purchase of Computer Software									19,800
3112204 Installation of Networking & ICT equipments									3,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,320
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							6,320
Output	0002	Assembly secretariat/Registry Provided with Office Equipment by 31.12.2013	Yr.1	Yr.2	Yr.3				6,320
			1	1	1				
Activity	000001	Purchase 1 No. Photocopier	1.0	1.0	1.0				5,600
Fixed Assets									5,600
31122 Other machinery - equipment									5,600
3112201 Purchase of Plant & Equipment									5,600
Activity	000003	Purchase 2No. Comb binding machine	1.0	1.0	1.0				720
Inventories									720
31221 Materials - supplies									720
3122102 Office Facilities, Supplies and Accessories									720
Total Cost Centre									2,516,710

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 11,170
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Metro. Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								8,570
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,570
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,140
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Output	0002	Capacity of 20 Officers of the Security Department improved by 31.12.2012	Yr.1	Yr.2	Yr.3			1,140
			1	1	1			

Activity	000001	Train municipal security guards on traffic regulations	1.0	1.0	1.0			1,140
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Use of goods and services								1,140
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22101 Materials - Office Supplies								700
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2210101 Printed Material & Stationery								460
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2210103 Refreshment Items								240
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22107 Training - Seminars - Conferences								440
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								440
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National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						7,430
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Output	0001	20 Potential Municipal Guards recruited and trained by 31.12.2013	Yr.1	Yr.2	Yr.3			7,430
			1	1	1			

Activity	000001	Train newly recruited Municipal Guards by 31.12.2013	1.0	1.0	1.0			1,210
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Use of goods and services								1,210
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22101 Materials - Office Supplies								760
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2210101 Printed Material & Stationery								460
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2210103 Refreshment Items								300
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22107 Training - Seminars - Conferences								450
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								450
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Activity	000002	Organise 1 Refresher course for officers and members of the Dept by 31.12.2013	1.0	1.0	1.0			1,370
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Use of goods and services								1,370
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22101 Materials - Office Supplies								380
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2210101 Printed Material & Stationery								80
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2210103 Refreshment Items								300
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22107 Training - Seminars - Conferences								990
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								990
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Activity	000003	Organise 1 passing out ceremony for recruited officers by 31.12.2013	1.0	1.0	1.0			1,100
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Use of goods and services								1,100
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22101 Materials - Office Supplies								400
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2210103 Refreshment Items								400
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22105 Travel - Transport								200
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2210511 Local travel cost								200
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22107 Training - Seminars - Conferences								500
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
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Activity	000004	Provide set of uniform for recruited officers	1.0	1.0	1.0			3,750
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Use of goods and services								3,750
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22101 Materials - Office Supplies								3,750
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2210112 Uniform and Protective Clothing								3,750
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Non Financial Assets								2,600
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Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,600
Output	0001	Security Department provided with working materials by 31.12.2013	Yr.1	Yr.2	Yr.3		2,600
			1	1	1		
Activity	000001	Provide rain coats, torch light, Wellington Boots etc for the security Department	1.0	1.0	1.0		2,600
Fixed Assets							2,600
31122 Other machinery - equipment							2,600
3112207 Other Assets							2,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				24,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Metro. Security Department Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

Other expense 24,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					24,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					24,000
Output	0001	Security Department provided with working materials by 31.12.2013	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	000002	Provision for security operations in the Municipality	1.0	1.0	1.0		24,000

Miscellaneous other expense							24,000
28210 General Expenses							24,000
2821013 Special Operations (COS)							24,000

Total Cost Centre 35,170

**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>	405,000
Function Code	70980	Education n.e.c					
Organisation	1160302000	La Dade-Kotopon-La_Education, Youth and Sports_Education_					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	405,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						405,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						405,000
Output	0003	School Uniform and School Feeding Provided by 31.12.13	Yr.1	Yr.2	Yr.3		405,000	
			1	1	1			
Activity	000002	Implement School Feeding Programme In selected Schools in the municipality	1.0	1.0	1.0		405,000	
Use of goods and services								405,000
22101 Materials - Office Supplies								405,000
2210113 Feeding Cost								405,000

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						Total By Funding 525,490
Function Code	70980	Education n.e.c						
Organisation	1160302000	La Dade-Kotopon-La_Education, Youth and Sports_Education						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services								25,410
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Objective	060101	1. Increase equitable access to and participation in education at all levels						9,750
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National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						9,750
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Output	0003	School Uniform and School Feeding Provided by 31.12.13						9,750
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Supply School uniforms to Schools in the Municipality by 31:12; 2013	1.0	1.0	1.0			9,750
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Use of goods and services								9,750
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22101	Materials - Office Supplies							9,750
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2210112	Uniform and Protective Clothing							9,750
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Objective	060102	2. Improve quality of teaching and learning						15,660
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						960
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Output	0001	Educational programmes implemented by end of December 2013						960
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organize Teachers Day Celebration	1.0	1.0	1.0			960
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Use of goods and services								960
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22101	Materials - Office Supplies							960
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2210103	Refreshment Items							960
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,100
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Output	0001	Educational programmes implemented by end of December 2013						5,100
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Sponsor Science, Mathematics and Technology (STME) clinic in the municipality	1.0	1.0	1.0			5,100
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Use of goods and services								5,100
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22101	Materials - Office Supplies							1,600
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2210115	Textbooks & Library Books							1,600
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22107	Training - Seminars - Conferences							3,500
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2210702	Visits, Conferences / Seminars (Local)							3,500
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National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						9,600
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Output	0001	Educational programmes implemented by end of December 2013						9,600
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Organise and Conduct My First Day at School Programme by Setember 30, 2012	1.0	1.0	1.0			9,600
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Use of goods and services								9,600
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22101	Materials - Office Supplies							9,600
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2210103	Refreshment Items							2,400
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2210115	Textbooks & Library Books							7,200
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Other expense								7,680
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Objective	060102	2. Improve quality of teaching and learning						7,680
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						6,000
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Output	0001	Educational programmes implemented by end of December 2013						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organize Teachers Day Celebration	1.0	1.0	1.0			6,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821008 Awards & Rewards						6,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				1,680
Output	0001	Educational programmes implemented by end of December 2013	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	000002	Sponsor Science, Mathematics and Technology (STME) clinic in the municipality	1.0	1.0	1.0	1,680
Miscellaneous other expense						1,680
28210 General Expenses						1,680
2821008 Awards & Rewards						1,680
Non Financial Assets						492,400
Objective	060101	1. Increase equitable access to and participation in education at all levels				492,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				156,400
Output	0004	Schhol Infrastructure provided for schools by December 2013	Yr.1	Yr.2	Yr.3	156,400
			1	1	1	
Activity	000007	Completion of 6-Unit classroom block with anxillary facilities at La Anglican J.H.S	1.0	1.0	1.0	68,000
Inventories						68,000
31222 Work - progress						68,000
3122216 WIP-School Buildings						68,000
Activity	000008	Renovation work on Ragoon 1&2 primary school block	1.0	1.0	1.0	38,600
Inventories						38,600
31222 Work - progress						38,600
3122216 WIP-School Buildings						38,600
Activity	000009	Completion of Fence wall around Osu Home Complex school	1.0	1.0	1.0	49,800
Fixed Assets						49,800
31111 Dwellings						49,800
3111101 Buildings and other structures						49,800
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS				336,000
Output	0004	Schhol Infrastructure provided for schools by December 2013	Yr.1	Yr.2	Yr.3	336,000
			1	1	1	
Activity	000001	Construction of ICT Laboratories in 2No. Selected schools in the Municipality	1.0	1.0	1.0	336,000
Fixed Assets						336,000
31112 Non residential buildings						336,000
3111205 School Buildings						336,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 145,100
Function Code	70980	Education n.e.c						
Organisation	1160302000	La Dade-Kotopon-La_Education, Youth and Sports_Education_						
Location Code	0304300	Accra Metropolis - Accra						

								Non Financial Assets			145,100	
Objective	060101	1. Increase equitable access to and participation in education at all levels										145,100
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas										128,500
Output	0004	Schhol Infrastructure provided for schools by December 2013			Yr.1	Yr.2	Yr.3				128,500	
				1	1	1						
Activity	000005	Re-roofing of La Anglican KG block			1.0	1.0	1.0				69,500	
Fixed Assets											69,500	
	31112	Non residential buildings									69,500	
	3111205	School Buildings									69,500	
Activity	000006	Re-roofing of South La Estate Primary block			1.0	1.0	1.0				59,000	
Fixed Assets											59,000	
	31112	Non residential buildings									59,000	
	3111205	School Buildings									59,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education										9,600
Output	0001	Number of furniture Supplied to Basic Schools by 31.08.2013			Yr.1	Yr.2	Yr.3				9,600	
				1	1	1						
Activity	000003	Furnishing office Accomodation for the Municipal Education Directorate			1.0	1.0	1.0				9,600	
Fixed Assets											9,600	
	31131	Infrastructure assets									9,600	
	3113108	Purchase of Furniture & Fittings									9,600	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels										7,000
Output	0002	Office equipment procured for selected schools by 31.12.2013			Yr.1	Yr.2	Yr.3				7,000	
				1	1	1						
Activity	000002	Procure set of office equitment for the office of Municipal Education Directorate			1.0	1.0	1.0				7,000	
Fixed Assets											7,000	
	31122	Other machinery - equipment									7,000	
	3112201	Purchase of Plant & Equipment									7,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 488,300
Function Code	70980	Education n.e.c						
Organisation	1160302000	La Dade-Kotopon-La_Education, Youth and Sports_Education						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 4,500

Objective	060102	2. Improve quality of teaching and learning						4,500
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						4,500
Output	0001	Educational programmes implemented by end of December 2013	Yr.1	Yr.2	Yr.3			4,500
Activity	000004	Provide Selected schools in the Municipality with School Materials by 31.12.2013	1	1	1			4,500

Use of goods and services								4,500
22101	Materials - Office Supplies							4,500
2210115	Textbooks & Library Books							4,500

Non Financial Assets 483,800

Objective	060101	1. Increase equitable access to and participation in education at all levels						421,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						398,300
Output	0001	Number of furniture Supplied to Basic Schools by 31.08.2013	Yr.1	Yr.2	Yr.3			62,000
Activity	000001	Provide 1000 units of Dual Desks for Distribution to Primary Schools by 31.08.2013	1	1	1			50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113108	Purchase of Furniture & Fittings							50,000

Activity	000002	Provide 100 sets of Teachers Tables and chairs to Basic Schools by 31.08.2013	1.0	1.0	1.0			12,000
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Fixed Assets								12,000
31131	Infrastructure assets							12,000
3113108	Purchase of Furniture & Fittings							12,000

Output	0004	School Infrastructure provided for schools by December 2013	Yr.1	Yr.2	Yr.3			336,300
Activity	000002	Construction of 1No. 2-unit KG blocks at South La Estate School	1	1	1			81,000

Activity	000002	Construction of 1No. 2-unit KG blocks at South La Estate School	1.0	1.0	1.0			81,000
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Fixed Assets								81,000
31112	Non residential buildings							81,000
3111205	School Buildings							81,000

Activity	000003	Construction of 1No. 2-unit KG blocks at La Enobal School	1.0	1.0	1.0			89,800
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Fixed Assets								89,800
31112	Non residential buildings							89,800
3111205	School Buildings							89,800

Activity	000004	Construction of 1No. 2-unit KG blocks at African Unity School	1.0	1.0	1.0			80,500
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Fixed Assets								80,500
31112	Non residential buildings							80,500
3111205	School Buildings							80,500

Activity	000010	Re-roofing of Osu Home J.H.S	1.0	1.0	1.0			85,000
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Fixed Assets								85,000
31112	Non residential buildings							85,000
3111205	School Buildings							85,000

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

National Strategy	6010506	5.6. Streamline education delivery supervision at all levels					23,000
Output	0002	Office equipment procured for selected schools by 31.12.2013	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	000001	Procure 20No. Table-top Computers and printers for distribution to selected schools	1.0	1.0	1.0		23,000
Inventories							23,000
	31222	Work - progress					23,000
	3122243	WIP-Purchase of Computers and Accessories					23,000
Objective	060102	2. Improve quality of teaching and learning					62,500
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					62,500
Output	0002	Educational Projects Implemented by 31.12.2013	Yr.1	Yr.2	Yr.3		62,500
			1	1	1		
Activity	000001	Provide Selected schools in the Municipality with Toilets and Urinals by 31.12.2013	1.0	1.0	1.0		62,500
Fixed Assets							62,500
	31113	Other structures					62,500
	3111303	Toilets					62,500
Total Cost Centre							1,563,890

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>		32,656	
Function Code	70740	Public health services						
Organisation	1160402000	La Dade-Kotopon-La_Health_Municipal Public Health Department						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								29,556
Objective	030801	1. Manage waste, reduce pollution and noise					29,556	
National Strategy	3080103	1.3. Enforcement of all sanitation laws					29,556	
Output	0001	Environmental and Sanitation programmes implemented by 31:12:2013			Yr.1	Yr.2	Yr.3	6,856
Activity	000001	Organize community durbars on good sanitation practices			1	1	1	4,696
Use of goods and services								4,696
22101 Materials - Office Supplies								1,296
2210103 Refreshment Items								400
2210106 Oils and Lubricants								896
22107 Training - Seminars - Conferences								3,400
2210711 Public Education & Sensitization								3,400
Activity	000002	Conduct routine home sanitation inspection			1.0	1.0	1.0	2,160
Use of goods and services								2,160
22101 Materials - Office Supplies								240
2210113 Feeding Cost								240
22105 Travel - Transport								1,920
2210505 Running Cost - Official Vehicles								1,920
Output	0002	Different types of disinfectants, protective clothings and assorted sanitary tools procured by 31.12. 2013			Yr.1	Yr.2	Yr.3	10,400
Activity	000001	Purchase different types of disinfectants			1	1	1	6,400
Use of goods and services								6,400
22101 Materials - Office Supplies								6,400
2210116 Chemicals & Consumables								6,400
Activity	000002	Procure personal protective clothings			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210112 Uniform and Protective Clothing								4,000
Output	0003	Public Education Campaign on Environment and Sanitation done by 31st Dec. 2013			Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Educate Food Handlers, Butcher, Hospitality Industry on environmental Sanitation by 31st May, 2013			1	1	1	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								1,400
2210702 Visits, Conferences / Seminars (Local)								1,200
2210704 Hire of Venue								200
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000
Output	0004	Environmental and Sanitation bye-Law Enforced by 31st Dec. 2013			Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Conduct Routine Premise Inspection			1	1	1	2,400
Use of goods and services								2,400
22106 Repairs - Maintenance								2,400
2210616 Sanitary Sites								2,400
Output	0005	Medical Certificates provided to Identified Street Food Vendors by the End of 31.12.2013			Yr.1	Yr.2	Yr.3	7,500
								1
								1
								1

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

Activity	000001	Issue Medical Certificate to food vendors	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210101 Printed Material & Stationery						7,500
Social benefits [GFS]						1,200
Objective	030801	1. Manage waste, reduce pollution and noise				1,200
National Strategy	3080103	1.3. Enforcement of all sanitation laws				1,200
Output	0001	Environmental and Sanitation programmes implemented by 31:12:2013	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Conduct routine home sanitation inspection	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731101 Workman compensation						1,200
Non Financial Assets						1,900
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,900
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes				1,900
Output	0001	Environmental Health Office equipment and Logisticts procured by December 2013	Yr.1	Yr.2	Yr.3	1,900
			1	1	1	
Activity	000002	Procure & supply one(1) Motor Bike	1.0	1.0	1.0	1,900
Fixed Assets						1,900
31121 Transport - equipment						1,900
3112105 Motor Bike, bicycles etc						1,900

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					12,200
Function Code	70740	Public health services						
Organisation	1160402000	La Dade-Kotopon-La_Health_Municipal Public Health Department						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services **1,000**

Objective	030801	1. Manage waste, reduce pollution and noise						1,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,000
Output	0004	Environmental and Sanitation bye-Law Enforced by 31st Dec. 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Provide Uniforms and ID Card to Field Staff by 31st Dec. 2013	1	1	1			1,000

Use of goods and services								1,000
22101		Materials - Office Supplies						1,000
2210112		Uniform and Protective Clothing						1,000

Non Financial Assets **11,200**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						11,200
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes						11,200
Output	0001	Environmental Health Office equipment and Logisticts procured by December 2013	Yr.1	Yr.2	Yr.3			11,200
Activity	000001	Procure & supply sanitary tools and equipment	1	1	1			11,200

Fixed Assets								11,200
31122		Other machinery - equipment						11,200
3112201		Purchase of Plant & Equipment						11,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					2,100
Function Code	70740	Public health services						
Organisation	1160402000	La Dade-Kotopon-La_Health_Municipal Public Health Department						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets **2,100**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						2,100
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						2,100
Output	0001	Environmental Health Office equipment and Logisticts procured by December 2013	Yr.1	Yr.2	Yr.3			2,100
Activity	000003	Procure & supply 1No. Desktop Computer and 1No. Laptop for the department	1	1	1			2,100

Fixed Assets								2,100
31122		Other machinery - equipment						2,100
3112208		Computers and accessories						2,100

Total Cost Centre **46,956**

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>			78,996
Function Code	70731	General hospital services (IS)				
Organisation	1160403000	La Dade-Kotopon-La Health Municipal Health Directorate				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						43,596
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				22,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				22,000
Output	0001	Municipal Health Directorate fully established by 31:12:2013	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	Completion of childrens' ward at La General Hospital	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Activity	000004	Supply of Office equipment to the directorate	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210102 Office Facilities, Supplies & Accessories						12,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,956
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,956
Output	0001	children immunized against polio by 31.12.2013	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Support house to house immunization exercise in the entire municipality	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,800
Output	0002	Sensitization on cholera and other diseases of potential health areas in the municipality by 31.12.2013	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000001	Educate people on causes and preventive measures of cholera	1.0	1.0	1.0	1,080
Use of goods and services						1,080
22107 Training - Seminars - Conferences						1,080
2210708 Refreshments						480
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Output	0003	Entire populace in the municipality educated on Tubercullosis by 31.12.2013	Yr.1	Yr.2	Yr.3	4,640
			1	1	1	
Activity	000001	Organise meeting with opinion leaders to share with them DOT Strategy	1.0	1.0	1.0	1,830
Use of goods and services						1,830
22101 Materials - Office Supplies						480
2210103 Refreshment Items						400
2210111 Other Office Materials and Consumables						80
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						150
2210709 Seminars/Conferences/Workshops/Meetings Expenses						150
Activity	000003	Organise training for 50 volunteer treatment supporters	1.0	1.0	1.0	2,810
Use of goods and services						2,810
22101 Materials - Office Supplies						450
2210103 Refreshment Items						250

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

		2210111 Other Office Materials and Consumables				200
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
		22107 Training - Seminars - Conferences				360
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				360
Output	0004	Roll-back malaria programme implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	6,636
			1	1	1	
Activity	000001	Undertake localised IE&C activities within the municipality	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210111 Other Office Materials and Consumables				2,500
Activity	000002	Organise a two day public education durbar/campaign on malaria prevention	1.0	1.0	1.0	3,176
		Use of goods and services				3,176
		22101 Materials - Office Supplies				1,160
		2210101 Printed Material & Stationery				200
		2210103 Refreshment Items				960
		22105 Travel - Transport				96
		2210503 Fuel & Lubricants - Official Vehicles				96
		22108 Consulting Services				1,920
		2210801 Local Consultants Fees				1,920
Activity	000003	Support provision of mosquito net to households in the municipality	1.0	1.0	1.0	960
		Use of goods and services				960
		22105 Travel - Transport				960
		2210503 Fuel & Lubricants - Official Vehicles				960
Output	0005	2 Health screening exercises organised for all staff of LaDMA by December 2013	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Organise health screening for all LaDMA staff	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,300
		2210103 Refreshment Items				100
		2210104 Medical Supplies				700
		2210111 Other Office Materials and Consumables				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,640
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				5,640
Output	0001	HIV/AIDS Programmes in the Municipality supported and implemented by December 2013	Yr.1	Yr.2	Yr.3	5,640
			1	1	1	
Activity	000001	Monitor activities of all stateholder of HIV/AIDS in the municipality	1.0	1.0	1.0	5,640
		Use of goods and services				5,640
		22101 Materials - Office Supplies				640
		2210106 Oils and Lubricants				640
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Social benefits [GFS]						1,600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				1,600
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,600
Output	0004	Roll-back malaria programme implemented by 31.12.2013	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000003	Support provision of mosquito net to households in the municipality	1.0	1.0	1.0	1,600
		Employer social benefits				1,600

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

27311	Employer Social Benefits - Cash							1,600
2731101	Workman compensation							1,600
Non Financial Assets								33,800
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						33,800
National Strategy	6030208	2.8. Improve the quality of health sector governance						33,800
Output	0001	Municipal Health Directorate fully established by 31:12:2013			Yr.1	Yr.2	Yr.3	33,800
Activity	000001	Provision of Accomodation for Municipal Health Directorate			1.0	1.0	1.0	24,000

Fixed Assets								
31112 Non residential buildings								
3111204 Office Buildings								
Activity	000003	Furnishing office Accomodation for the Municipal Health Directorate			1.0	1.0	1.0	9,800

Fixed Assets								
31131 Infrastructure assets								
3113108 Purchase of Furniture & Fittings								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)						Total By Funding	4,800
Function Code	70731	General hospital services (IS)							
Organisation	1160403000	La Dade-Kotopon-La_Health_Municipal Health Directorate							
Location Code	0304300	Accra Metropolis - Accra							

Other expense 4,800

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,800
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						4,800
Output	0001	HIV/AIDS Programmes in the Municipality supported and implemented by December 2013			Yr.1	Yr.2	Yr.3	4,800
Activity	000002	Support People Living with HIV/AIDS in the municipality			1.0	1.0	1.0	4,800

Miscellaneous other expense								
28210 General Expenses								
2821009 Donations								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled						Total By Funding	50,000
Function Code	70731	General hospital services (IS)							
Organisation	1160403000	La Dade-Kotopon-La_Health_Municipal Health Directorate							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
Output	0001	Municipal Health Directorate fully established by 31:12:2013			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provision of Accomodation for Municipal Health Directorate			1.0	1.0	1.0	50,000

Use of goods and services								
22105 Travel - Transport								
2210506 Freight and Handling Charges								

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>	35,000
Function Code	70731	General hospital services (IS)				
Organisation	1160403000	La Dade-Kotopon-La Health Municipal Health Directorate				
Location Code	0304300	Accra Metropolis - Accra				
					Non Financial Assets	35,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				35,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				35,000
Output	0001	Municipal Health Directorate fully established by 31:12:2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Completion of childrens' ward at La General Hospital	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31112	Non residential buildings				35,000
	3111201	Hospitals				35,000
					Total Cost Centre	168,796

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> 61,687
Function Code	70510	Waste management						
Organisation	1160500000	La Dade-Kotopon-La_Waste Management_Municipal Waste Management Department_						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			61,687
Objective	000000	Compensation of Employees							61,687	
National Strategy	00000000	Compensation of Employees							61,687	
Output	0000				Yr.1	Yr.2	Yr.3		61,687	
					0	0	0			
Activity	000000				0.0	0.0	0.0		61,687	

Wages and Salaries			54,591
21110	Established Position		54,591
2111001	Established Post		54,591
Social Contributions			7,097
21210	National Insurance Contributions		7,097
2121001	13% SSF Contribution		7,097

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 413,188
Function Code	70510	Waste management						
Organisation	1160500000	La Dade-Kotopon-La Waste Management Municipal Waste Management Department						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 61,408

Objective	000000	Compensation of Employees						61,408
National Strategy	0000000	Compensation of Employees						61,408
Output	0000		Yr.1	Yr.2	Yr.3			61,408
			0	0	0			
Activity	000000		0.0	0.0	0.0			61,408

Wages and Salaries								48,592
21111	Non Established Position							48,592
211102	Monthly paid & casual labour							48,592
Social Contributions								12,816
21210	National Insurance Contributions							12,816
2121001	13% SSF Contribution							12,816

Use of goods and services 85,860

Objective	030801	1. Manage waste, reduce pollution and noise						85,860
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						32,680
Output	0003	Drains in the municipality Desilted and maintained throughout the year	Yr.1	Yr.2	Yr.3			32,680
			1	1	1			
Activity	000001	Maintain and Desilt all drains in the municipality quarterly	1.0	1.0	1.0			32,680

Use of goods and services								32,680
22101	Materials - Office Supplies							5,120
2210103	Refreshment Items							5,120
22103	General Cleaning							25,000
2210302	Contract Cleaning Service Charges							25,000
22105	Travel - Transport							2,560
2210517	Fuel Allocation To Waste Management Department							2,560

National Strategy	3080103	1.3. Enforcement of all sanitation laws						49,580
Output	0001	Tonnes of solid wastes generated in the municipality properly managed throughout the year	Yr.1	Yr.2	Yr.3			34,980
			1	1	1			
Activity	000002	Organise quarterly clean-up exercise in the municipality	1.0	1.0	1.0			2,560

Use of goods and services								2,560
22107	Training - Seminars - Conferences							2,560
2210708	Refreshments							2,560

Activity	000003	Organize public education on waste separation by 31.12.2013	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210708	Refreshments							2,000
2210711	Public Education & Sensitization							2,500

Activity	000006	Support routine clean-up exercise along the beach	1.0	1.0	1.0			27,920
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Use of goods and services								27,920
22101	Materials - Office Supplies							960
2210103	Refreshment Items							960
22105	Travel - Transport							960
2210517	Fuel Allocation To Waste Management Department							960

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

2013

	22108	Consulting Services							26,000
	2210801	Local Consultants Fees							26,000
Output	0002	Landfill sites acquired, prepared and properly managed by 31.12.2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Acquire Land for Landfill Site by 31.12.2013	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22104	Rentals							5,000
	2210405	Rental of Land and Buildings							5,000
Output	0004	All Public Latrines And Other Sanitation Sites in the municipality Disinfected by 31.12.2013	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000001	Disinfect all Public Toilets monthly	1.0	1.0	1.0				9,600
		Use of goods and services							9,600
	22102	Utilities							9,600
	2210205	Sanitation Charges							9,600
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens							3,600
Output	0003	Drains in the municipality Desilted and maintained throughout the year	Yr.1	Yr.2	Yr.3				3,600
			1	1	1				
Activity	000002	Public Awareness campaign created on the use of Drains	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22101	Materials - Office Supplies							2,240
	2210103	Refreshment Items							2,240
	22107	Training - Seminars - Conferences							1,360
	2210711	Public Education & Sensitization							1,360
Social benefits [GFS]									1,920
Objective	030801	1. Manage waste, reduce pollution and noise							1,920
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,920
Output	0001	Tonnes of solid wastes generated in the municipality properly managed throughout the year	Yr.1	Yr.2	Yr.3				1,920
			1	1	1				
Activity	000004	Monitor house to house refuse collection	1.0	1.0	1.0				1,920
		Employer social benefits							1,920
	27311	Employer Social Benefits - Cash							1,920
	2731101	Workman compensation							1,920
Non Financial Assets									264,000
Objective	030801	1. Manage waste, reduce pollution and noise							15,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants							15,000
Output	0002	Landfill sites acquired, prepared and properly managed by 31.12.2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Levelling of final disposable sites within the municipality	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31131	Infrastructure assets							15,000
	3113103	Landscaping and Gardening							15,000
Objective	050605	5. Promote well structured and integrated urban development							249,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							17,000
Output	0004	2 No.Old Toilet Demolished by 31st December, 2013	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000001	Demolish an old toilet at kaajaanoo	1.0	1.0	1.0				8,500
		Fixed Assets							8,500
	31122	Other machinery - equipment							8,500

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

		3112205 Other Capital Expenditure							8,500
Activity	000002	Demolish an old/abandoned toilet at South La Estate	1.0	1.0	1.0				8,500
		Fixed Assets							8,500
		31122 Other machinery - equipment							8,500
		3112205 Other Capital Expenditure							8,500
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							232,000
Output	0001	4No. Public toilets in the municipality rehabilitated by end of December 2013				Yr.1	Yr.2	Yr.3	106,000
						1	1	1	
Activity	000002	Rehabilitation of Public toilet at Adjeman	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
		31113 Other structures							35,000
		3111303 Toilets							35,000
Activity	000003	Rehabilitation of Public toilet at Gonse	1.0	1.0	1.0				36,000
		Fixed Assets							36,000
		31113 Other structures							36,000
		3111303 Toilets							36,000
Activity	000004	Rehabilitation of Public toilet at Court back	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
		31113 Other structures							35,000
		3111303 Toilets							35,000
Output	0002	3 No. 20 Seater WC toilets completed in the municipality by end of Dec. 2013				Yr.1	Yr.2	Yr.3	54,000
						1	1	1	
Activity	000001	Completion of 1No. 20 seater public WC at Kaajaanoo	1.0	1.0	1.0				18,000
		Inventories							18,000
		31222 Work - progress							18,000
		3122223 WIP-Toilets							18,000
Activity	000002	Completion of 1No. 20 seater public WC Court back	1.0	1.0	1.0				17,500
		Inventories							17,500
		31222 Work - progress							17,500
		3122223 WIP-Toilets							17,500
Activity	000003	Completion of 1No. 20 seater public WC at South La Estate	1.0	1.0	1.0				18,500
		Inventories							18,500
		31222 Work - progress							18,500
		3122223 WIP-Toilets							18,500
Output	0003	3No. 20 Seater WC toilets constructed in the municipality by end of Dec. 2013				Yr.1	Yr.2	Yr.3	72,000
						1	1	1	
Activity	000001	Construction of 20 seater WC toilet at Labone cluster of schools	1.0	1.0	1.0				16,000
		Inventories							16,000
		31222 Work - progress							16,000
		3122223 WIP-Toilets							16,000
Activity	000002	Construction of 20 seater WC toilet at African Unity School	1.0	1.0	1.0				23,000
		Inventories							23,000
		31222 Work - progress							23,000
		3122223 WIP-Toilets							23,000
Activity	000003	Construction of 20 seater WC toilet at Tseado community	1.0	1.0	1.0				33,000
		Inventories							33,000
		31222 Work - progress							33,000
		3122223 WIP-Toilets							33,000

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>			131,200		
Function Code	70510	Waste management						
Organisation	1160500000	La Dade-Kotopon-La Waste Management Municipal Waste Management Department						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 73,200

Objective	030801	1. Manage waste, reduce pollution and noise				73,200		
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				48,000		
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Output	0001	Tonnes of solid wastes generated in the municipality properly managed throughout the year	Yr.1	Yr.2	Yr.3	48,000		
			1	1	1			

Activity	000001	Collection of about 200,000 tonnes of solid waste in the municipality	1.0	1.0	1.0	48,000		
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Use of goods and services 48,000

22104 Rentals 48,000

2210409 Rental of Plant & Equipment 48,000

National Strategy	3080103	1.3. Enforcement of all sanitation laws				25,200		
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Output	0001	Tonnes of solid wastes generated in the municipality properly managed throughout the year	Yr.1	Yr.2	Yr.3	24,000		
			1	1	1			

Activity	000002	Organise quarterly clean-up exercise in the municipality	1.0	1.0	1.0	24,000		
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Use of goods and services 24,000

22104 Rentals 24,000

2210407 Rental of Other Transport 24,000

Output	0004	All Public Latrines And Other Sanitation Sites in the municipality Disinfected by 31.12.2013	Yr.1	Yr.2	Yr.3	1,200		
			1	1	1			

Activity	000002	Disinfect all Drains in the municipality With Mosquito Larvae Monthly	1.0	1.0	1.0	1,200		
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Use of goods and services 1,200

22102 Utilities 1,200

2210205 Sanitation Charges 1,200

Non Financial Assets 58,000

Objective	030801	1. Manage waste, reduce pollution and noise				12,000		
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National Strategy	3080103	1.3. Enforcement of all sanitation laws				12,000		
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Output	0001	Tonnes of solid wastes generated in the municipality properly managed throughout the year	Yr.1	Yr.2	Yr.3	12,000		
			1	1	1			

Activity	000005	Purchase of refuse bins to Solid Waste Contractors	1.0	1.0	1.0	12,000		
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Fixed Assets 12,000

31122 Other machinery - equipment 12,000

3112207 Other Assets 12,000

Objective	050605	5. Promote well structured and integrated urban development				30,000		
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National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				30,000		
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Output	0001	4No. Public toilets in the municipality rehabilitated by end of December 2013	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			

Activity	000001	Rehabilitation of Public toilet at 37 lorry park	1.0	1.0	1.0	30,000		
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Fixed Assets 30,000

31113 Other structures 30,000

3111303 Toilets 30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,000		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					16,000
Output	0001	Assorted refuse collection Equipment supplied to Waste Management Department by 31.12.2013	Yr.1	Yr.2	Yr.3		16,000
Activity	000001	Procure sanitary tools and equipment	1	1	1		16,000
Fixed Assets							16,000
31122 Other machinery - equipment							16,000
3112201 Purchase of Plant & Equipment							16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF					Total By Funding 4,950
Function Code	70510	Waste management					
Organisation	1160500000	La Dade-Kotopon-La Waste Management Municipal Waste Management Department					
Location Code	0304300	Accra Metropolis - Accra					

Other expense 3,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,000
Output	0002	Some staff of the Mun. Waste Management dept. trained on skills relevant to their duties by 31/12/13	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train five (5) member staff on waste management and environmental hygiene	1	1	1		3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821011 Tuition Fees							3,000

Non Financial Assets 1,950

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,950
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,950
Output	0003	Office equipment procured for the waste department by end of Dec, 2013	Yr.1	Yr.2	Yr.3		1,950
Activity	000001	Purchase 2 desktop computers and accessories	1.0	1.0	1.0		1,950
Fixed Assets							1,950
31122 Other machinery - equipment							1,950
3112208 Computers and accessories							1,950

Total Cost Centre 611,025

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>					32,460
Function Code	70421	Agriculture cs						
Organisation	116060000	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services							32,460
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Objective	030101	1. Improve agricultural productivity						20,430
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National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						1,120
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Output	0001	Improve Agricultural Productivity by 31.12.2013	Yr.1	Yr.2	Yr.3			1,120
			1	1	1			

Activity	000005	Conduct 10No. Result and method demonstrations on new technologies	1.0	1.0	1.0			1,120
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Use of goods and services								1,120
22101	Materials - Office Supplies							720
2210101	Printed Material & Stationery							60
2210103	Refreshment Items							660
22107	Training - Seminars - Conferences							200
2210704	Hire of Venue							200
22108	Consulting Services							200
2210801	Local Consultants Fees							200

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						11,210
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Output	0001	Improve Agricultural Productivity by 31.12.2013	Yr.1	Yr.2	Yr.3			11,210
			1	1	1			

Activity	000004	Conduct training programmes on off-farming/fishing activities	1.0	1.0	1.0			1,210
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Use of goods and services								1,210
22101	Materials - Office Supplies							810
2210101	Printed Material & Stationery							90
2210103	Refreshment Items							720
22107	Training - Seminars - Conferences							200
2210704	Hire of Venue							200
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Activity	000006	Financial support for youth in Agriculture/Fishing programme	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210120	Purchase of Petty Tools/Implements							10,000

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						8,100
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Output	0001	Improve Agricultural Productivity by 31.12.2013	Yr.1	Yr.2	Yr.3			8,100
			1	1	1			

Activity	000001	Organise training programmes for 10 FBOs and CBOs in the municipality	1.0	1.0	1.0			3,640
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Use of goods and services								3,640
22101	Materials - Office Supplies							1,720
2210101	Printed Material & Stationery							120
2210103	Refreshment Items							1,600
22105	Travel - Transport							960
2210503	Fuel & Lubricants - Official Vehicles							960
22108	Consulting Services							960
2210801	Local Consultants Fees							960

Activity	000002	Eduacte vegetable farmers on appropriate usage and disposal of agro chemical	1.0	1.0	1.0			1,300
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Use of goods and services								1,300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							540
	2210101	Printed Material & Stationery							140
	2210103	Refreshment Items							400
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
Activity	000003	Educate 100 vegetable farmers on post harvest handling technics	1.0	1.0	1.0				3,160
Use of goods and services									3,160
	22101	Materials - Office Supplies							2,760
	2210101	Printed Material & Stationery							1,660
	2210103	Refreshment Items							1,100
	22107	Training - Seminars - Conferences							200
	2210704	Hire of Venue							200
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Objective	030105	5. Promote livestock and poultry development for food security and income							6,550
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							4,030
Output	0001	Livestock and poultry production enhanced by December 2013	Yr.1	Yr.2	Yr.3				4,030
			1	1	1				
Activity	000001	Organize one workshop to train 50 livestock farmers on feeding practices and zoonotic disease	1.0	1.0	1.0				1,910
Use of goods and services									1,910
	22101	Materials - Office Supplies							150
	2210103	Refreshment Items							150
	22105	Travel - Transport							1,160
	2210503	Fuel & Lubricants - Official Vehicles							160
	2210511	Local travel cost							1,000
	22107	Training - Seminars - Conferences							600
	2210711	Public Education & Sensitization							600
Activity	000005	Educate livestock farmers on zoo- grazing techniques	1.0	1.0	1.0				2,120
Use of goods and services									2,120
	22101	Materials - Office Supplies							960
	2210101	Printed Material & Stationery							360
	2210103	Refreshment Items							600
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210511	Local travel cost							800
	22108	Consulting Services							160
	2210801	Local Consultants Fees							160
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,520
Output	0001	Livestock and poultry production enhanced by December 2013	Yr.1	Yr.2	Yr.3				2,520
			1	1	1				
Activity	000002	Vaccinate 1000 pets against rabies	1.0	1.0	1.0				1,000
Use of goods and services									1,000
	22101	Materials - Office Supplies							1,000
	2210105	Drugs							1,000
Activity	000003	Vaccinated 8,000 local birds against New castle disease by Dec. 2013	1.0	1.0	1.0				1,520
Use of goods and services									1,520
	22101	Materials - Office Supplies							1,200
	2210105	Drugs							1,200
	22105	Travel - Transport							320
	2210503	Fuel & Lubricants - Official Vehicles							320
Objective	030106	6. Promote fisheries development for food security and income							4,600

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

National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources							3,090
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2013	Yr.1	Yr.2	Yr.3				2,410
			1	1	1				
Activity	000001	Organize two forum on existing fisheries bye- laws in the municipality	1.0	1.0	1.0				2,410
		Use of goods and services							2,410
		22101 Materials - Office Supplies							890
		2210101 Printed Material & Stationery							90
		2210103 Refreshment Items							800
		22105 Travel - Transport							1,520
		2210503 Fuel & Lubricants - Official Vehicles							320
		2210511 Local travel cost							1,200
Output	0002	Fisheries Land Sites and Aquaculture Developed by 31.12.13	Yr.1	Yr.2	Yr.3				680
			1	1	1				
Activity	000001	Train 150 Youth in Catfish Aquaculture production	1.0	1.0	1.0				680
		Use of goods and services							680
		22101 Materials - Office Supplies							460
		2210101 Printed Material & Stationery							60
		2210103 Refreshment Items							400
		22107 Training - Seminars - Conferences							100
		2210704 Hire of Venue							100
		22108 Consulting Services							120
		2210801 Local Consultants Fees							120
National Strategy	3010616	6.16 Promote private investment in aquaculture							1,510
Output	0001	Fisheries laws, policies and regulation produced and reviewed by Dec. 2013	Yr.1	Yr.2	Yr.3				1,510
			1	1	1				
Activity	000002	Promote aqua culture development (backyard) through awareness creation and follow up program by Dec. 2012	1.0	1.0	1.0				1,510
		Use of goods and services							1,510
		22101 Materials - Office Supplies							150
		2210103 Refreshment Items							150
		22105 Travel - Transport							760
		2210503 Fuel & Lubricants - Official Vehicles							160
		2210511 Local travel cost							600
		22107 Training - Seminars - Conferences							600
		2210711 Public Education & Sensitization							600
Objective	030107	7. Improve institutional coordination for agriculture development							880
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities							880
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2013	Yr.1	Yr.2	Yr.3				880
			1	1	1				
Activity	000002	Training to promote Local food based nutrition, processing and home management activities	1.0	1.0	1.0				880
		Use of goods and services							880
		22101 Materials - Office Supplies							240
		2210101 Printed Material & Stationery							240
		22108 Consulting Services							640
		2210801 Local Consultants Fees							640

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>		25,370	
Function Code	70421	Agriculture cs						
Organisation	116060000	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_						
Location Code	0304300	Accra Metropolis - Accra						
Use of goods and services								7,260
Objective	030107	7. Improve institutional coordination for agriculture development					7,260	
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities					7,260	
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2013	Yr.1	Yr.2	Yr.3	7,260		
Activity	000001	Organize one farmer's and fisherfolks' day by Dec. 2013	1	1	1	5,420		
Use of goods and services								5,420
22101 Materials - Office Supplies								4,200
2210101 Printed Material & Stationery								200
2210103 Refreshment Items								4,000
22105 Travel - Transport								320
2210503 Fuel & Lubricants - Official Vehicles								320
22107 Training - Seminars - Conferences								900
2210704 Hire of Venue								400
2210711 Public Education & Sensitization								500
Activity	000002	Training to promote Local food based nutrition, processing and home management activities	1.0	1.0	1.0	1,840		
Use of goods and services								1,840
22101 Materials - Office Supplies								1,440
2210103 Refreshment Items								1,440
22107 Training - Seminars - Conferences								400
2210704 Hire of Venue								400
Other expense								8,000
Objective	030107	7. Improve institutional coordination for agriculture development					8,000	
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities					8,000	
Output	0001	Agricultural/Fisheries development programmes implemented properly by Dec. 2013	Yr.1	Yr.2	Yr.3	8,000		
Activity	000001	Organize one farmer's and fisherfolks' day by Dec. 2013	1.0	1.0	1.0	8,000		
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821008 Awards & Rewards								8,000
Non Financial Assets								10,110
Objective	030101	1. Improve agricultural productivity					3,710	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					3,710	
Output	0002	Food and Agric Municipal Directorate projects and programmes Properly Implemented in 2013	Yr.1	Yr.2	Yr.3	3,710		
Activity	000001	Furnishing the Municipal Agric Office Accommodation	1.0	1.0	1.0	1,600		
Fixed Assets								1,600
31131 Infrastructure assets								1,600
3113108 Purchase of Furniture & Fittings								1,600
Activity	000002	Supply of office equipment to the Municipal Directorate	1.0	1.0	1.0	2,110		
Fixed Assets								2,110

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

	31122	Other machinery - equipment							2,110
	3112208	Computers and accessories							2,110
Objective	030106	6. Promote fisheries development for food security and income							6,400
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources							6,400
Output	0002	Fisheries Land Sites and Aquaculture Developed by 31.12.13	Yr.1	Yr.2	Yr.3				6,400
			1	1	1				
Activity	000002	Provide 150 Youth with fishing support packages after training	1.0	1.0	1.0				6,400
Fixed Assets									6,400
	31122	Other machinery - equipment							6,400
	3112207	Other Assets							6,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)	Total By Funding						4,720
Function Code	70421	Agriculture cs							
Organisation	116060000	La Dade-Kotopon-La Agriculture Municipal Department of Agriculture							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services 4,720

Objective	030105	5. Promote livestock and poultry development for food security and income							4,720
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems							4,720
Output	0001	Livestock and poultry production enhanced by December 2013	Yr.1	Yr.2	Yr.3				4,720
			1	1	1				
Activity	000004	Undertake Animal/Fish health extension and livestock disease surveillance in the Municipality	1.0	1.0	1.0				4,720
Use of goods and services									4,720
	22101	Materials - Office Supplies							4,080
	2210105	Drugs							4,080
	22105	Travel - Transport							640
	2210503	Fuel & Lubricants - Official Vehicles							640

Total Cost Centre 62,550

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>	128,750
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1160702000	La Dade-Kotopon-La Physical Planning Town and Country Planning				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						69,250
Objective	050605	5. Promote well structured and integrated urban development				68,240
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				41,330
Output	0002	Preparation of new Planning Schemes for La- Dadekotopon by 31.12.2013	Yr.1	Yr.2	Yr.3	41,330
Activity	000001	Data analysis, map preparation and preparation of draft of report	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
22108 Consulting Services						1,000
2210803 Other Consultancy Expenses						1,000
Activity	000002	Stakeholders Consultation	1.0	1.0	1.0	2,230
Use of goods and services						2,230
22101 Materials - Office Supplies						1,330
2210101 Printed Material & Stationery						70
2210103 Refreshment Items						560
2210113 Feeding Cost						700
22107 Training - Seminars - Conferences						900
2210704 Hire of Venue						100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000003	Conducting of Strategic Environmental Assessment (SEA) of the Planning Schemes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210803 Other Consultancy Expenses						25,000
Activity	000004	Preparation of action plan, management and financial reports	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22101 Materials - Office Supplies						950
2210101 Printed Material & Stationery						950
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Activity	000005	Publication and gazetting of Planning Schemes	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22101 Materials - Office Supplies						1,750
2210101 Printed Material & Stationery						1,750
Activity	000006	Preparation Municipal Environmental and Sanitation Action Plan	1.0	1.0	1.0	8,200
Use of goods and services						8,200
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						3,500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22108 Consulting Services						4,200
2210801 Local Consultants Fees						4,200

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

National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							26,910
Output	0001	Well structured urban development/building plan implemented by Dec. 2013	Yr.1	Yr.2	Yr.3				26,910
			1	1	1				
Activity	000001	Street naming exercise conducted in the municipality	1.0	1.0	1.0				3,200
Use of goods and services									3,200
	22101	Materials - Office Supplies							60
	2210101	Printed Material & Stationery							60
	22105	Travel - Transport							640
	2210503	Fuel & Lubricants - Official Vehicles							640
	22108	Consulting Services							2,500
	2210801	Local Consultants Fees							2,500
Activity	000002	Conduct house numbering exercise in the entire municipality	1.0	1.0	1.0				6,880
Use of goods and services									6,880
	22101	Materials - Office Supplies							60
	2210101	Printed Material & Stationery							60
	22105	Travel - Transport							320
	2210503	Fuel & Lubricants - Official Vehicles							320
	22108	Consulting Services							6,500
	2210801	Local Consultants Fees							6,500
Activity	000003	Train staff on the digitization of manual records	1.0	1.0	1.0				1,050
Use of goods and services									1,050
	22107	Training - Seminars - Conferences							1,050
	2210710	Staff Development							1,050
Activity	000004	Education and Sensitisation of Staff and Public on the new planning law	1.0	1.0	1.0				15,780
Use of goods and services									15,780
	22101	Materials - Office Supplies							280
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							120
	22107	Training - Seminars - Conferences							500
	2210704	Hire of Venue							100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
	22108	Consulting Services							15,000
	2210803	Other Consultancy Expenses							15,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							1,010
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							1,010
Output	0001	Create a data base on physical structures (markets, schools, lorry parks) in the municipality by 31.12.2013	Yr.1	Yr.2	Yr.3				1,010
			1	1	1				
Activity	000001	Take inventory of markets, schools and lorry parks in the municipality	1.0	1.0	1.0				1,010
Use of goods and services									1,010
	22101	Materials - Office Supplies							110
	2210101	Printed Material & Stationery							110
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Social benefits [GFS]									59,500
Objective	050605	5. Promote well structured and integrated urban development							59,500
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							30,000
Output	0002	Preparation of new Planning Schemes for La- Dadakotopon by 31.12.2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

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

Activity	000006	Preparation Municipal Environmental and Sanitation Action Plan	1.0	1.0	1.0	30,000
Employer social benefits						30,000
27311 Employer Social Benefits - Cash						30,000
2731101 Workman compensation						30,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				29,500
Output	0001	Well structured urban development/building plan implemented by Dec. 2013	Yr.1	Yr.2	Yr.3	29,500
			1	1	1	
Activity	000001	Street naming exercise conducted in the municipality	1.0	1.0	1.0	17,500
Employer social benefits						17,500
27311 Employer Social Benefits - Cash						17,500
2731101 Workman compensation						17,500
Activity	000002	Conduct house numbering exercise in the entire municipality	1.0	1.0	1.0	12,000
Employer social benefits						12,000
27311 Employer Social Benefits - Cash						12,000
2731101 Workman compensation						12,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding 18,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1160702000	La Dade-Kotopon-La Physical Planning Town and Country Planning				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						18,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				18,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				18,500
Output	0001	Good drainage system and basic infrastructure services provided by Dec. 2013	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Construction of fence wall around the Assembly premise	1.0	1.0	1.0	18,500
Fixed Assets						18,500
31111 Dwellings						18,500
3111101 Buildings and other structures						18,500
Total Cost Centre						147,250

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	01 001	Central GoG			<i>Total By Funding</i>		110,057	
Function Code	71040	Family and children						
Organisation	1160802000	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_						
Location Code	0304300	Accra Metropolis - Accra						
Compensation of employees [GFS]								52,817
Objective	000000	Compensation of Employees					52,817	
National Strategy	0000000	Compensation of Employees					52,817	
Output	0000				Yr.1	Yr.2	Yr.3	52,817
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,817
Wages and Salaries								45,924
21110 Established Position								45,924
2111001 Established Post								45,924
Social Contributions								6,893
21210 National Insurance Contributions								6,893
2121001 13% SSF Contribution								6,893
Use of goods and services								49,440
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					49,440	
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups					49,440	
Output	0001	Disabled Persons registered, educated & supported by 31st December, 2013			Yr.1	Yr.2	Yr.3	49,440
					1	1	1	
Activity	000001	Educate disabled persons on Disability Act			1.0	1.0	1.0	30,240
Use of goods and services								30,240
22101 Materials - Office Supplies								1,440
2210103 Refreshment Items								1,440
22105 Travel - Transport								16,000
2210511 Local travel cost								16,000
22107 Training - Seminars - Conferences								10,800
2210704 Hire of Venue								800
2210706 Library & Subscription								10,000
22108 Consulting Services								2,000
2210801 Local Consultants Fees								2,000
Activity	000002	Register all Disabled Persons in the Municipality			1.0	1.0	1.0	19,200
Use of goods and services								19,200
22101 Materials - Office Supplies								13,200
2210101 Printed Material & Stationery								10,000
2210106 Oils and Lubricants								800
2210111 Other Office Materials and Consumables								2,400
22108 Consulting Services								6,000
2210801 Local Consultants Fees								6,000
Non Financial Assets								7,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					7,800	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					7,800	
Output	0001	Social Welfare Department Provided with Office Equipment by December 2013			Yr.1	Yr.2	Yr.3	7,800
					1	1	1	
Activity	000001	Procure set of office furniture			1.0	1.0	1.0	7,800
Fixed Assets								7,800

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

31131	Infrastructure assets	7,800
3113108	Purchase of Furniture & Fittings	7,800

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	01 002	IGF-Retained	<i>Total By Funding</i>				46,825	
Function Code	71040	Family and children						
Organisation	1160802000	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services							20,725
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Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						18,025
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,200
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Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			

Activity	000003	Supervise and reform at least 60 street children in the municipality	1.0	1.0	1.0			2,200
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Use of goods and services								2,200
22107	Training - Seminars - Conferences							1,200
2210702	Visits, Conferences / Seminars (Local)							1,200
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups						12,080
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Output	0001	Disabled Persons registered, educated & supported by 31st December, 2013	Yr.1	Yr.2	Yr.3			12,080
			1	1	1			

Activity	000003	Train at least 100 Disabled Persons in the municipality to acquire employable skills	1.0	1.0	1.0			12,080
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Use of goods and services								12,080
22107	Training - Seminars - Conferences							80
2210701	Training Materials							80
22108	Consulting Services							12,000
2210801	Local Consultants Fees							12,000

National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						3,745
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Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			3,745
			1	1	1			

Activity	000001	Sensitise thirty parents on causes & effects of delinquency by 30.12.2012	1.0	1.0	1.0			1,085
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Use of goods and services								1,085
22101	Materials - Office Supplies							645
2210101	Printed Material & Stationery							85
2210103	Refreshment Items							210
2210113	Feeding Cost							350
22107	Training - Seminars - Conferences							120
2210704	Hire of Venue							120
22108	Consulting Services							320
2210801	Local Consultants Fees							320

Activity	000002	Identify at least 30 delinquent children & put them into schools & apprenticeship	1.0	1.0	1.0			2,660
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Use of goods and services								2,660
22101	Materials - Office Supplies							2,410
2210106	Oils and Lubricants							160
2210112	Uniform and Protective Clothing							1,350
2210115	Textbooks & Library Books							900
22108	Consulting Services							250
2210801	Local Consultants Fees							250

Objective	070703	3. Enhance women's access to economic resources						2,700
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National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women						2,700
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Socio-economic Status of Women in the municipality Enhanced by 31.12. 2013	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000001	Conduct two(2) seminars for women groups on how to access micro financing	1.0	1.0	1.0	2,700
Use of goods and services						2,700
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				800
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				900
Other expense						26,100
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				3,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,600
Output	0002	Dignity of delinquent children in the municipality enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000003	Supervise and reform at least 60 street children in the municipality	1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600
	28210	General Expenses				3,600
	2821011	Tuition Fees				3,600
Objective	070703	3. Enhance women's access to economic resources				22,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				22,500
Output	0002	Gender related activities within the Municipality managed throughout the year	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	000001	Support women activities throughout the 2013	1.0	1.0	1.0	12,500
Miscellaneous other expense						12,500
	28210	General Expenses				12,500
	2821021	Grants to Households				12,500
Activity	000002	Provide support for selected needy girls/women by 31.12.2013	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821012	Scholarship/Awards				10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding 1,600
Function Code	71040	Family and children				
Organisation	1160802000	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						1,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,600
Output	0001	Social Welfare Department Provided with Office Equipment by December 2013	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000002	Procure office equipment	1.0	1.0	1.0	1,600
Fixed Assets						1,600
	31122	Other machinery - equipment				1,600
	3112201	Purchase of Plant & Equipment				1,600
Total Cost Centre						158,482

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 44,510
Function Code	70620	Community Development						
Organisation	1160803000	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 44,510

Objective	000000	Compensation of Employees						44,510
National Strategy	0000000	Compensation of Employees						44,510
Output	0000			Yr.1	Yr.2	Yr.3		44,510
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,510

Wages and Salaries								39,389
21110	Established Position							39,389
2111001	Established Post							39,389
Social Contributions								5,121
21210	National Insurance Contributions							5,121
2121001	13% SSF Contribution							5,121

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 460
Function Code	70620	Community Development						
Organisation	1160803000	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 460

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						460
National Strategy	6120103	1.3. Equip youth with employable skills						460
Output	0001	women group leaders and 100 youth trained on employable skill by september, 2013		Yr.1	Yr.2	Yr.3		460
				1	1	1		
Activity	000001	Supervise and monitor the activities for 15 women groups and 50 trained youths		1.0	1.0	1.0		460

Use of goods and services								460
22105	Travel - Transport							460
2210503	Fuel & Lubricants - Official Vehicles							160
2210511	Local travel cost							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	01 004	CF (Assembly)	<i>Total By Funding</i>					640
Function Code	70620	Community Development						
Organisation	1160803000	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets 640

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						640
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						640
Output	0001	Logistics provided for the department by 31.12.2013	Yr.1	Yr.2	Yr.3			640
			1	1	1			
Activity	000002	Purchase of furniture & fittings	1.0	1.0	1.0			640

Fixed Assets								640
31131	Infrastructure assets							640
3113108	Purchase of Furniture & Fittings							640

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					2,460
Function Code	70620	Community Development						
Organisation	1160803000	La Dade-Kotopon-La_Social Welfare & Community Development_Community Development						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 360

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						360
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						360
Output	0001	women group leaders and 100 youth trained on employable skill by september, 2013	Yr.1	Yr.2	Yr.3			360
			1	1	1			
Activity	000002	Organise public Education Programmes for Market women, Fish Processors and Petty Traders in the municipality by 31.12.2013	1.0	1.0	1.0			360

Use of goods and services								360
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22107	Training - Seminars - Conferences							100
2210704	Hire of Venue							100
22108	Consulting Services							160
2210801	Local Consultants Fees							160

Non Financial Assets 2,100

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,100
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						2,100
Output	0001	Logistics provided for the department by 31.12.2013	Yr.1	Yr.2	Yr.3			2,100
			1	1	1			
Activity	000001	Purchase of No. 1Desktop and 1No.Laptop computers	1.0	1.0	1.0			2,100

Fixed Assets								2,100
31122	Other machinery - equipment							2,100
3112208	Computers and accessories							2,100

Total Cost Centre 48,070

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> 48,960
Function Code	70610	Housing development						
Organisation	1161002000	La Dade-Kotopon-La_Works_Public Works_						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	48,960
Objective	000000	Compensation of Employees						48,960
National Strategy	00000000	Compensation of Employees						48,960
Output	0000				Yr.1	Yr.2	Yr.3	48,960
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,960

Wages and Salaries								40,615
21110	Established Position							40,615
2111001	Established Post							40,615
Social Contributions								8,345
21210	National Insurance Contributions							8,345
2121001	13% SSF Contribution							8,345

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 371,110
Function Code	70610	Housing development						
Organisation	1161002000	La Dade-Kotopon-La Works Public Works						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]							37,310
Objective	000000	Compensation of Employees					37,310
National Strategy	0000000	Compensation of Employees					37,310
Output	0000		Yr.1	Yr.2	Yr.3		37,310
			0	0	0		
Activity	000000		0.0	0.0	0.0		37,310
		Wages and Salaries					37,310
		21111 Non Established Position					37,310
		2111104 Recruitment					37,310

Use of goods and services							22,680
Objective	050605	5. Promote well structured and integrated urban development					5,120
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					3,840
Output	0003	All undergoing projects in the municipality monitored properly throughout the year	Yr.1	Yr.2	Yr.3		3,840
			1	1	1		
Activity	000001	Monitor all projects in the municipality	1.0	1.0	1.0		3,840
		Use of goods and services					3,840
		22105 Travel - Transport					3,840
		2210505 Running Cost - Official Vehicles					3,840
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					1,280
Output	0002	Building regulations and bye-laws of the municipality enforced throughout the year	Yr.1	Yr.2	Yr.3		1,280
			1	1	1		
Activity	000002	Conduct routine field trips to identify unauthorized projects	1.0	1.0	1.0		1,280
		Use of goods and services					1,280
		22105 Travel - Transport					1,280
		2210503 Fuel & Lubricants - Official Vehicles					1,280

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					17,560
Output	0001	Contract Documentation for all Municipal Projects Prepared by 31.12.2013	Yr.1	Yr.2	Yr.3		17,560
			1	1	1		
Activity	000001	Prepare Bill of Quantities for all Projects in to be undertaken in 2013	1.0	1.0	1.0		5,560
		Use of goods and services					5,560
		22101 Materials - Office Supplies					5,560
		2210101 Printed Material & Stationery					5,560
Activity	000002	Evaluation of Tender Documents	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22107 Training - Seminars - Conferences					12,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,000

Social benefits [GFS]							6,120
Objective	050605	5. Promote well structured and integrated urban development					6,120

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

National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							4,320
Output	0003	All undergoing projects in the municipality monitored properly throughout the year	Yr.1	Yr.2	Yr.3				4,320
			1	1	1				
Activity	000001	Monitor all projects in the municipality	1.0	1.0	1.0				4,320
		Employer social benefits							4,320
	27311	Employer Social Benefits - Cash							4,320
	2731101	Workman compensation							4,320
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							1,800
Output	0002	Building regulations and bye-laws of the municipality enforced throughout the year	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000002	Conduct routine field trips to identify unauthorized projects	1.0	1.0	1.0				1,800
		Employer social benefits							1,800
	27311	Employer Social Benefits - Cash							1,800
	2731101	Workman compensation							1,800
Non Financial Assets									305,000
Objective	050605	5. Promote well structured and integrated urban development							30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							30,000
Output	0002	Building regulations and bye-laws of the municipality enforced throughout the year	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Printing of building permit forms and certificates	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122205	WIP-Permits and Legal Fees							30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							195,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							125,000
Output	0001	Parks and Markets Infrastructural facilities constructed by 31.12.2013	Yr.1	Yr.2	Yr.3				95,000
			1	1	1				
Activity	000002	Renovate 37 Lorry park by 31.12.13	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31113	Other structures							35,000
	3111305	Car/Lorry Park							35,000
Activity	000003	Rehabilitate La Town park	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111305	Car/Lorry Park							15,000
Activity	000004	Rehabilitate Burma Camp Market	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31113	Other structures							45,000
	3111304	Markets							45,000
Output	0002	Street lights provided on selected school compounds and major streets in the Municipality by 31.12.2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Install Security Lights on selected school compounds in the municipality	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122261	WIP-Electrical Networks							30,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							70,000

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

Output	0004	Construction of FootBridges in the Municipality	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Construction of Footbridge at Kakramadu-La	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111306	Bridges				70,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				80,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				80,000
Output	0002	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Construction of 2No. Semi-detachd staff bungalow for officers	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000

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>	300,000
Function Code	70610	Housing development						
Organisation	1161002000	La Dade-Kotopon-La Works Public Works						
Location Code	0304300	Accra Metropolis - Accra						

						Non Financial Assets			300,000	
Objective	050605	5. Promote well structured and integrated urban development								200,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues								200,000
Output	0001	10 No. Electoral Area Projects in the entire Municipality completed by 13.12.2013					Yr.1	Yr.2	Yr.3	200,000
						1	1	1		
Activity	000001	Undertake 1 No. Electoral Area Project in Ako Adjei by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000002	Undertake 1 No. Electoral Area Project in New Kaajaanor by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000003	Undertake 1 No. Electoral Area Project in Abafum/Kowe/ Abese by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000004	Undertake 1 No. Electoral Area Project in New La Kpaanaa by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000005	Undertake 1 No. Electoral Area Project in Adiembra by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000006	Undertake 1 No. Electoral Area Project in Mantiaase/Tseaddo by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000007	Undertake 1 No. Electoral Area Project in Adobetor by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000008	Undertake 1 No. Electoral Area Project in Labone by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000
Activity	000009	Undertake 1 No. Electoral Area Project in Cantonment by 31.12.2013					1.0	1.0	1.0	20,000
		Fixed Assets								
		31122 Other machinery - equipment								20,000
		3112207 Other Assets								20,000

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

Activity	000010	Undertake 1 No. Electoral Area Project in Burma Camp by 31.12.2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				100,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				100,000
Output	0002	Staff Bungalows constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construction of 1No. 2-storey residential flats staff bungalow by 31:12:2013	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				Total By Funding 15,000
Function Code	70610	Housing development				
Organisation	1161002000	La Dade-Kotopon-La Works Public Works				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						15,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				15,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				15,000
Output	0002	Street lights provided on selected school compounds and major streets in the Municipality by 31.12.2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Installation and maintenance of street lights on major streets in the municipality	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122261 WIP-Electrical Networks						15,000

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>			173,200
Function Code	70610	Housing development				
Organisation	1161002000	La Dade-Kotopon-La Works Public Works				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						173,200
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				150,000
Output	0001	Parks and Markets Infrastructural facilities constructed by 31.12.2013	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Reconstruct La Market by December 2013	1	1	1	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				23,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				23,200
Output	0001	Different Logistics procured for the Works department by 31.12.2013	Yr.1	Yr.2	Yr.3	23,200
Activity	000001	Purchase 2No. Digital Camera	1.0	1.0	1.0	1,100
Fixed Assets						1,100
31122 Other machinery - equipment						1,100
3112201 Purchase of Plant & Equipment						1,100
Activity	000002	Purchase 4No. Filing cabinets	1.0	1.0	1.0	1,600
Fixed Assets						1,600
31122 Other machinery - equipment						1,600
3112201 Purchase of Plant & Equipment						1,600
Activity	000003	Purchase 1No. Photocopier for the department	1.0	1.0	1.0	20,500
Fixed Assets						20,500
31122 Other machinery - equipment						20,500
3112201 Purchase of Plant & Equipment						20,500
Total Cost Centre						908,270

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 118,400
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1161200000	La Dade-Kotopon-La Budget and Rating						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 118,200

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						4,140
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						4,140
Output	0001	Assembly members educated on fee-fixing resolution and MTEF budgeting by 30.06.2013	Yr.1	Yr.2	Yr.3			4,140
Activity	000001	Hold one day seminar for Assembly members on the fee-fixing resolution of the Assembly	1	1	1			2,315

Use of goods and services								2,315
22101	Materials - Office Supplies							205
2210101	Printed Material & Stationery							80
2210103	Refreshment Items							125
22105	Travel - Transport							360
2210511	Local travel cost							360
22108	Consulting Services							500
2210801	Local Consultants Fees							500
22109	Special Services							1,250
2210904	Assembly Members Special Allow							1,250

Activity	000002	Hold one day seminar on the 2014 MTEF Budget of the Assembly	1.0	1.0	1.0			1,825
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Use of goods and services								1,825
22101	Materials - Office Supplies							245
2210101	Printed Material & Stationery							45
2210103	Refreshment Items							200
22105	Travel - Transport							540
2210511	Local travel cost							540
22107	Training - Seminars - Conferences							80
2210708	Refreshments							80
22108	Consulting Services							160
2210801	Local Consultants Fees							160
22109	Special Services							800
2210904	Assembly Members Special Allow							800

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						114,060
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						114,060
Output	0001	Property Rate and BOP Updated by 30th November 2013	Yr.1	Yr.2	Yr.3			33,445
Activity	000001	Value all New Properties in the Municipality	1.0	1.0	1.0			32,240

Use of goods and services								32,240
22105	Travel - Transport							240
2210505	Running Cost - Official Vehicles							240
22108	Consulting Services							32,000
2210801	Local Consultants Fees							32,000

Activity	000002	Update B.O.P Data of the municipality using Block Maps	1.0	1.0	1.0			1,205
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Use of goods and services								1,205
22101	Materials - Office Supplies							45
2210101	Printed Material & Stationery							45
22105	Travel - Transport							160
2210505	Running Cost - Official Vehicles							160

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

	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Output	0002	New Properties captured and monitored by 31.12.2013	Yr.1	Yr.2	Yr.3				50,180
			1	1	1				
Activity	000001	Conduct quarterly inspection to capture new properties	1.0	1.0	1.0				180
		Use of goods and services							180
	22101	Materials - Office Supplies							180
	2210101	Printed Material & Stationery							20
	2210106	Oils and Lubricants							160
Activity	000002	Print and Distribute new property bills to property owners by 31.12.2013	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000
	22108	Consulting Services							35,000
	2210805	Consultants Materials and Consumables							35,000
Output	0003	2014 Fee Fixing Resolutions and Rate Imposition Prepared and Gazetted by 31.10.2013	Yr.1	Yr.2	Yr.3				25,330
			1	1	1				
Activity	000001	Organise two open forums for stakeholders on the fee fixing	1.0	1.0	1.0				4,300
		Use of goods and services							4,300
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							400
	22105	Travel - Transport							320
	2210505	Running Cost - Official Vehicles							320
	22107	Training - Seminars - Conferences							3,480
	2210704	Hire of Venue							200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,280
Activity	000002	Hold consultative meetings with selected groups of rate payers by 15th August 2013	1.0	1.0	1.0				860
		Use of goods and services							860
	22101	Materials - Office Supplies							100
	2210103	Refreshment Items							100
	22107	Training - Seminars - Conferences							760
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							760
Activity	000003	Gazette and purchase copies of the fee-fixing resolution	1.0	1.0	1.0				19,000
		Use of goods and services							19,000
	22107	Training - Seminars - Conferences							17,000
	2210706	Library & Subscription							17,000
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Activity	000004	Train Revenue Collection on the Fee-Fixing Resolution	1.0	1.0	1.0				1,170
		Use of goods and services							1,170
	22101	Materials - Office Supplies							480
	2210113	Feeding Cost							300
	2210117	Teaching & Learning Materials							180
	22107	Training - Seminars - Conferences							450
	2210708	Refreshments							150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300
	22108	Consulting Services							240
	2210801	Local Consultants Fees							240
Output	0004	2014 MTEF Budget prepared and distributed by 31.12.2013	Yr.1	Yr.2	Yr.3				5,105
			1	1	1				
Activity	000001	Review 2013 Budget by 30.06.2013	1.0	1.0	1.0				450
		Use of goods and services							450
	22101	Materials - Office Supplies							450

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

2210101 Printed Material & Stationery						450
Activity	000002	Organise Workshop on MTEF budgeting for all departments of the Assembly by 31.08.2013	1.0	1.0	1.0	2,880
Use of goods and services						2,880
22101 Materials - Office Supplies						2,080
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						280
2210113 Feeding Cost						1,600
22107 Training - Seminars - Conferences						800
2210702 Visits, Conferences / Seminars (Local)						800
Activity	000003	Conduct district Budget hearing by 30.09.2013	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22107 Training - Seminars - Conferences						1,350
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,350
Activity	000004	Print and Distribute approved copies of 2014 MTEF budget to Departments and other Stakeholders by 15.12.2013	1.0	1.0	1.0	425
Use of goods and services						425
22101 Materials - Office Supplies						425
2210101 Printed Material & Stationery						425
Other expense						200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				200
Output	0002	New Properties captured and monitored by 31.12.2013	Yr.1	Yr.2	Yr.3	200
Activity	000001	Conduct quarterly inspection to capture new properties	1	1	1	200
Miscellaneous other expense						200
28210 General Expenses						200
2821008 Awards & Rewards						200
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				3,900
Organisation	1161200000	La Dade-Kotopon-La Budget and Rating				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						3,900
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,900
Output	0001	Budget Unit provided with 2 desktop computers, 2 laptops & a printer by Dec, 2013	Yr.1	Yr.2	Yr.3	3,900
Activity	000001	Procure and supply 2 laptops & 2 desktops with a printer	1.0	1.0	1.0	3,100
Fixed Assets						3,100
31122 Other machinery - equipment						3,100
3112208 Computers and accessories						3,100
Activity	000002	Procure and supply 2 external drives & a pen drive	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112208 Computers and accessories						800
Total Cost Centre						122,300

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>					228,121
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500000	La Dade-Kotopon-La_Disaster Prevention_NADMO_						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 228,121

Objective	000000	Compensation of Employees						228,121
National Strategy	00000000	Compensation of Employees						228,121
Output	0000			Yr.1	Yr.2	Yr.3		228,121
				0	0	0		
Activity	000000			0.0	0.0	0.0		228,121

Wages and Salaries								201,877
21110	Established Position							201,877
2111001	Established Post							201,877
Social Contributions								26,244
21210	National Insurance Contributions							26,244
2121001	13% SSF Contribution							26,244

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>					4,100
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500000	La Dade-Kotopon-La_Disaster Prevention_NADMO_						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 4,100

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						4,100
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,400
Output	0002	Community disaster prevention Volunteers trained by 31. 06. 2013		Yr.1	Yr.2	Yr.3		2,400
				1	1	1		
Activity	000001	Train 20 Co-ordinators & Volunteers quarterly		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22107	Training - Seminars - Conferences							2,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400

National Strategy	3110106	1.6 Introduce education programmes to create public awareness						1,700
Output	0001	Residents in the Municipality educated on Disaster Prevention & Outbreak of Epidemic by 31. 12. 2013		Yr.1	Yr.2	Yr.3		1,700
				1	1	1		
Activity	000001	Conduct Public Education on Disaster Prevention & Epidemic Outbreak in the municipality		1.0	1.0	1.0		1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							1,080
2210103	Refreshment Items							1,080
22107	Training - Seminars - Conferences							620
2210704	Hire of Venue							220
2210709	Seminars/Conferences/Workshops/Meetings Expenses							400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 27,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500000	La Dade-Kotopon-La_Disaster Prevention_NADMO_						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 27,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						27,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						27,000
Output	0001	Items for disaster victims procured by 31. 12. 2013	Yr.1	Yr.2	Yr.3			27,000
Activity	000001	Purchase relief items for victims at times of disaster	1	1	1			27,000

Use of goods and services								27,000
22101	Materials - Office Supplies							12,000
2210119	Household Items							12,000
22112	Emergency Services							15,000
2211203	Emergency Works							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 2,050
Function Code	70360	Public order and safety n.e.c						
Organisation	1161500000	La Dade-Kotopon-La_Disaster Prevention_NADMO_						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets 2,050

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,050
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,050
Output	0002	Logistics for the Department procured by 31. 06. 2013	Yr.1	Yr.2	Yr.3			2,050
Activity	000001	Procure one desktop computer & printer	1	1	1			1,500

Inventories								1,500
31222	Work - progress							1,500
3122243	WIP-Purchase of Computers and Accessories							1,500

Activity	000002	Procure one Digital Camera by December, 2013	1.0	1.0	1.0			550
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Fixed Assets								550
31122	Other machinery - equipment							550
3112201	Purchase of Plant & Equipment							550

Total Cost Centre 261,271

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						
Function Code	70451	Road transport						Total By Funding 16,850
Organisation	1161600000	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets								16,850
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Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						16,850
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National Strategy	7040202	2.2 Develop human resource development policy for the public sector						16,850
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Output	0001	Urban road department established in the municipality by end of June 2013						16,850
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Acquire office accommodation for the urban road department in the municipality	1.0	1.0	1.0			14,400
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Fixed Assets								14,400
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31112	Non residential buildings							14,400
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3111204	Office Buildings							14,400
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Activity	000002	Provide office equipment for the department	1.0	1.0	1.0			2,450
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Fixed Assets								2,450
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31122	Other machinery - equipment							850
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3112208	Computers and accessories							850
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31131	Infrastructure assets							1,600
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3113108	Purchase of Furniture & Fittings							1,600
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 013	ROAD SOURCES						
Function Code	70451	Road transport						Total By Funding 120,000
Organisation	1161600000	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets								120,000
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs						120,000
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National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						120,000
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Output	0001	Gravel roads in the municipality, rehabilitated and upgraded by 31.12.2013						120,000
			Yr.1	Yr.2	Yr.3			
			1	0	0			

Activity	000001	Upgrade selected roads in the municipality	1.0	1.0	1.0			120,000
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Fixed Assets								120,000
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31113	Other structures							120,000
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3111301	Roads							120,000
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Total Cost Centre 136,850

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 6,650
Function Code	71090	Social protection n.e.c.						
Organisation	1161700000	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_						
Location Code	0304300	Accra Metropolis - Accra						

Non Financial Assets								6,650
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						6,650
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						6,650
Output	0001	Birth and Death Registry established in the municipality by March 2013	Yr.1	Yr.2	Yr.3		6,650	
Activity	000001	Acquire office accommodation for the birth and death registry in the municipality	1.0	1.0	1.0		4,800	

Fixed Assets							4,800
31112	Non residential buildings						4,800
3111204	Office Buildings						4,800

Activity	000002	Provide office equipment for the registry	1.0	1.0	1.0		1,850
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Fixed Assets							1,850
31122	Other machinery - equipment						950
3112208	Computers and accessories						950
31131	Infrastructure assets						900
3113108	Purchase of Furniture & Fittings						900

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)					Total By Funding 950
Function Code	71090	Social protection n.e.c.					
Organisation	1161700000	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_					
Location Code	0304300	Accra Metropolis - Accra					

Non Financial Assets								950
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						950
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						950
Output	0001	Birth and Death Registry established in the municipality by March 2013	Yr.1	Yr.2	Yr.3		950	
Activity	000003	Procure computers & Accessories for the registry	1.0	1.0	1.0		950	

Inventories							950
31221	Materials - supplies						950
3122103	Electrical Accessories						950

Total Cost Centre **7,600**

Total Vote **6,795,192**