



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**NINGO-PRAMPAM
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act. 462) envisages the implementation of the composite 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:
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Departments 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 Ningo-Prampram District Assembly(NIPDA) for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy through infrastructural development.

BACKGROUND

Establishment

4. The Ningo-Prampram District Assembly, (NiPDA) was created from the erstwhile Dangbe West District in 2012 with the promulgation of Legislative Instrument (LI) 2132. The District Assembly has a membership of 33 made up as follows:
 - 22 elected
 - 10 appointed
 - 1 Member of Parliament and
 - 1 District Chief Executive

5. The Assembly is also divided into three (3) Area Councils namely: Prampram, Dawa and Ningo.

Area of Coverage

6. The District Assembly covers an area of 572.7 km². It is bounded in the North by the Shai-Osudoku District Assembly, the South by the Gulf of Guinea, East by the Dangbe East District Assembly and the west Kpone-Katamanso District Assembly.

Population/Structure

7. The current population of the District is estimated at 73, 386. Out of this, 47.6% are males and 52.4% are females.

About 62% of the population of the district falls within the economically active age group (i.e. 15-64 years).

DISTRICT ECONOMY

8. The local economy of the district is made up agriculture, commerce and service. Service activities, especially real estate activities form the backbone of the economy as the district is largely becoming a dormitory settlement.

Roads

9. The total length of roads within the District area is 264.9 km made up of asphaltic concrete, surface dressed and unpaved roads. The District can also boast of two (2) first class roads (Tema – Akosombo & Tema – Aflao) and a second class road that links Dawhenya to Prampram.

Agriculture

10. The main areas of agricultural activity are in food crop farming, livestock and fishing. Close to 65% of labour force are engaged in crop farming, fishing, livestock and forestry. Major crops cultivated in the district include cassava, maize, rice, pepper and legumes. More so farmers in the District also cultivate fruit crops such as mango, pineapple, cashew and water melon. Cabbage, lettuce, pepper and cucumber are also some of the major vegetables cultivated in the District. Besides land cultivation as discussed above, some farmers in the District also engage in fish farming, animal husbandry and livestock farming because the of coastal setting of the District and the vast grassland on which livestock can be fed. The District can also boast of one major irrigation facility at Dawhenya and several small dams/dugouts spread all over the District which also serve as sources of water for irrigation. The District has the potential to harness water (surface and underground) for Agricultural and domestic use. Identified areas for Dam construction include Kpantcheredor, Amanakpo etc. Post-harvest activities engaged in the District include rice milling (Afienea, Dawenya), fish processing (smoking, salting and drying in Prampram) and cold storage (Prampram).

Industry

11. The District has few industrial setups. The major ones are into fish processing and the production of poultry feed for export and local consumption. Some of these companies that readily come to mind are Raanan Fish Feed and West Africa Fisheries.

Service

12. The service sector covers a wide range of activities: finance, commerce, real estate and housing development, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. The District has only two (2) banking facilities (i.e. Dangbe Rural Bank at Prampram and a branch of the Dangbe Rural Bank at Ningo). The real estate and housing development is the fastest growing sector of the district economy. There are nearly twenty (20) different real estate companies developing properties within the District. The district has become an ideal place for such activities because of its proximity to Tema and Accra.

Education

13. The District has a total of 199 basic school facilities out of which 47% are private. It can also boast of a Tertiary institution (Central University College) which attracts students from all over the country. It is worth mentioning that some of the public basic educational institutions in the district still run the shift system with its negative effects such as truancy. However, measures are being put in place to reduce this figure in 2011.

Health

14. The District has a total of twelve (12) health facilities out of which seven (7) are privately owned. Out of these facilities, there are five (5) CHPS compound constructed at various vantage locations within the district to make health care very accessible to the local people. The private health facilities augment the efforts of that of the public by providing services ranging from midwifery to obstetrics and **Gynaecological** services.

Hospitality Industry

15. Though not playing a major role in the local economy, the Tourism and hospitality sectors in the district have great potential. For instance Prampram and Old Ningo are two of the oldest European settlements in this part of Ghana. Prampram was the site of a small British trading post and fort built in 1742, while Ningo was the site of a Danish fort from 1735 until it was handed to Britain in 1850. Neither fort, however, has survived to the modern day: some traces of Prampram's Fort Vernon remains in the walls of a more modern day: but also derelict rest house near the fishing harbor, and even less remains to be seen of Fort Fredensborg in Old Ningo. The main attraction of the area is the beach, particularly the stretch around New Ningo, generally regarded as safe for swimming and dotted with holiday homes. New Ningo, even used to boast of a rather posh looking polo club. The estuary on the west flank of Old Ningo is also very pretty, its natural beauty enhanced by colourful fishing boats moored on the beach.

Prampram can also boast of the first Police Station built in the country.

PERFORMANCE

2012 Revenue

16. Revenue collection performance over the July 2012 to October 2012 showed potential for growth in the future. The total revenue collected amounted to Two Hundred and Eighty Seven Thousand One Hundred and Sixty Seven Ghana Cedis (GHC287, 167.00). Actual Internally Generated Revenue (IGR) collected for the period amounted to One Hundred and Eighty Seven Thousand One Hundred and Sixty Seven Ghana Cedis (GHC187, 167.00) or 65% of the total revenue mobilized. Out of the total revenue received during the period, the share of District Assemblies Common Fund (DACF) was One Hundred Thousand Ghana Cedis (GH¢ 100,000.00) or 35.0% of total inflows. From the foregoing it could be seen that the Assembly has potential for increasing its internally generated funds (IGF). The Assembly therefore plans to employ revenue mobilization strategies to increase its revenue generation during the 2013 fiscal year.

Table 1: Summary of Expenditure Performance, 2012 (June - Dec)

ITEM	2012			2013			2014 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
RATES		3,595.00		325,060.00					
LANDS				5,000.00					
FEES & FINES		166,790.00		672,706.47					
BOP		16,382.00		387,449.53					
RENTS		400.00		300.00					
INVESTMENTS				3,844,624.38					
MISCELLANEOUS		248,270.92							
TOTAL		435,437.92		5,240,540					

Health Status

17. The main objective of the health sector was to bridge equity gaps in access to health care and nutrition services and ensures sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyle.

Table 2: Health Sector Statistics

AREAS	2011	2012	2013 TARGET
HIV Prevalence (Regional)	2.6	3.2	
Number of persons testing HIV		391	400
Number of persons testing positive		72	
Number of Public Health facilities renovated/ rehabilitated	2	0	2
Number of Midwives	10	12	18
Number of Doctors	0	1	3
Number of Prescribers	2	3	6
Doctor – Population ration (Public Sector)		1:73,386	
Institutional MMR			
Malaria case fatality			
Number of CHRS zones with Cps	5/7	6/8	10/10

18. Some of the key challenges facing the health sector include inadequate staffing and poor staff attitude to work, heavy workload of existing staff, inadequate equipment and logistics, inadequate workspace at CHPS compound, OPD, dental, recovery ward, labour ward, neonatal, theatre, emergency, pharmacy, restrooms, delay in re-imburement of NHIS claims, etc.
19. Some of measures being put in place to improve health delivery within the District include the strengthening and expansion of health facilities, intensification of effort to reduce maternal mortality, reduction in still births through improvement and provision of resuscitation facilities, training of health personnel ,improve data capture and analysis of various diseases, address communicable and non-communicable disease control and also continue collaboration with developing partners to improve health delivery in the District.

Constraints/ Challenges

20. Disputes between Prampram and Ningo over location of District capital had affected revenue mobilization since no revenue is coming from Ningo for the District.
21. Properties within the district not valued to reflect their current ratable values for appropriate rates to be charged.
22. Lack of logistics for effective revenue mobilization (eg Vehicle).

KEY FOCUS AREAS IN THE 2013 COMPOSITE BUDGET

23. In 2013, the Assembly would focus its attention in these key strategic areas of her operations to achieve the designed impact:

Education:

24. Completion of on-going school infrastructure in order to eliminate the shift system, provision of new ones as well as the procurement of teaching aids to enhance teaching and learning in our schools (especially, Basic Schools).

Administration:

25. To improve the working environment through the provision of office accommodation and decongestion of existing offices, residential accommodation will also be provided to some of the key staff to attract more qualified staff to the Assembly and to improve staff welfare.

Revenue Generation:

26. To improve Revenue Mobilization by providing vehicles and protective clothing to collectors, recruitment of Revenue Task Force, construction of more economic projects like markets as well as engage in mass revenue data collection and computerization of revenue collection and payment systems.

Waste Management/Sanitation:

27. The Assembly is considering privatizing refuse collection and also introducing pay as you dump system in the district. This will ease the Assembly of the huge cost involved in sanitation management.

Street Lights:

28. The Assembly has embarked on a massive street lighting programme; this exercise will continue in 2013 with the provision of street lights in key towns and communities as well as the continuation of and the support for the Rural Electrification Project.

Sensitization and Public Education:

29. This is an important area of serious concern for the NiPDA. The Assembly will provide responsible amount of resources to intensify this activity during the ensuing fiscal year.

Health Education:

30. The National Health Insurance Scheme will receive a major boost in 2013. The Assembly intends to improve on the registration of residents by instituting a house-to-house programme and also engage in health education on the preventive aspects of health care.

Environmental and Climate Change Management Issues:

31. Resources have been earmarked for tree growing and other climate change related activities to ensure that favorable conditions are presented for sustainable development in the District.

ESTIMATES FOR 2013

32. In order to achieve the policies and programmes/projects outlined above in the
33. 2013 Composite Budget of the Ningo-Prampram District Assembly, a total amount of five million, two hundred and forty thousand, five hundred and forty Ghana cedis (**GH¢5,240,540**) has been projected and earmarked towards the undertaking of activities in the implementation of those policies programmes and projects.
34. With respect to the revenue base estimated above, the Ningo-Prampram District Assembly is envisaging a total expenditure of five million, two hundred and forty thousand, five hundred forty Ghana cedis (**GH¢5,240,540.00**). The estimated expenditure can be broken down as follows;
- Goods and Services: One million, five hundred and eighty thousand, six hundred and seventy-seven Ghana cedis (1,580,677.00) representing 30.2%;
 - Assets (Capital): Two million, four hundred and fifteen thousand, seven hundred and ninety-seven Ghana cedis (2,415,797.00) representing 46.1% and
 - Compensation of employees: One million, two hundred and forty-five thousand, five hundred and sixty-six Ghana cedis (1,245,566.00) representing 23.7%

Table 3: REVENUE AND EXPENDITURE SUMMARY FOR 2013 FISCAL YEAR

ITEM	REVENUE	%	ITEM	EXPENDITURE	%
Rates	325,060	6.2	Compensation of Employees	1,245,566.00	23.7
Lands	5000.00	0.1	Goods & Services	1,580,677.00	30.2
Fees & Fines	672,706.47	12.84	Assets (Capital)	2,415,797.00	46.1
BOP	387449.53	7.39			
Rent	300.00	0.01			
Investments	3,844,624	73.36			
miscellaneous	5,400	0.10			
TOTAL	5,240,540.00			5,240,540.00	

ASSEMBLY'S DETAIL COMPOSTTE BUDGET

- Estimated Financing Surplus/Deficit –(All In-Flow)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items - Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objective, Economic Items and Years
- 2013 Appropriation- Summary of Expenditure by Department, Economic Item and Funding Source.
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority.

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	1,245,566		
0102 2. Improve public expenditure management	0	6,400		
0102 3. Promote the use of ICT in all sectors of the economy	0	7,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	507,970		
0301 1. Improve agricultural productivity	0	74,240		
0301 5. Promote livestock and poultry development for food security and income	0	33,059		
0301 6. Promote fisheries development for food security and income	0	6,832		
0301 7. Improve institutional coordination for agriculture development	0	20,000		
0305 2. Encourage appropriate land use and management	0	41,200		
0308 1. Manage waste, reduce pollution and noise	0	282,086		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	3,600		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	11,612		
0506 5. Promote well structured and integrated urban development	0	752,737		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,348,446		
0511 6. Improve sector institutional capacity	0	5,000		
0601 2. Improve quality of teaching and learning	0	34,500		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	102,400		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	220,838		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	26,600		
0610 3. Update demographic database on population and development	0	7,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 3. Promote coordination, harmonization and ownership of the development process	0	14,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,500		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	125,600		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,240,540	84,000		
0706 2. Improve public expenditure management	0	123,185		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	30,972		
0711 2. Facilitate equitable access to good quality and affordable social services	0	8,200		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	8,897		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,100		
Grand Total ¢	5,240,540	5,264,540	-23,999	-0.46

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>
<u>Ningo-Prampram-Prampram</u>							
Finance, ,	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	17,705.00	17,705.00	#Div/0!	338,476.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	8,300.00
113 Taxes on property	0.00	0.00	0.00	14,775.00	14,775.00	#Div/0!	325,060.00
114 Taxes on goods and services	0.00	0.00	0.00	2,930.00	2,930.00	#Div/0!	5,116.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,844,624.38
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,844,624.38
Other revenue	0.00	0.00	0.00	244,883.00	244,883.00	#Div/0!	1,057,440.00
141 Property income [GFS]	0.00	0.00	0.00	126,172.00	126,172.00	#Div/0!	635,000.00
142 Sales of goods and services	0.00	0.00	0.00	103,429.00	103,429.00	#Div/0!	395,350.13
143 Fines, penalties, and forfeits	0.00	0.00	0.00	15,232.00	15,232.00	#Div/0!	21,689.87
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	50.00	50.00	#Div/0!	5,400.00
Grand Total	0.00	0.00	0.00	262,588.00	262,588.00	#Div/0!	5,240,540.38

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item	2012	2013	2014	2015	Total
Finance, ..					
Ningo-Prampram-Prampram					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	17,705.00	338,476.00	338,476.00	338,476.00	1,015,428.00
11 Taxes on income, property and capital gains	0.00	8,300.00	8,300.00	8,300.00	24,900.00
11 Taxes on property	14,775.00	325,060.00	325,060.00	325,060.00	975,180.00
11 Taxes on goods and services	2,930.00	5,116.00	5,116.00	5,116.00	15,348.00
Grants	0.00	3,844,624.38	3,844,624.38	3,844,624.38	11,533,873.14
13 From other general government units	0.00	3,844,624.38	3,844,624.38	3,844,624.38	11,533,873.14
Other revenue	244,883.00	1,057,440.00	1,077,440.00	1,102,440.00	3,237,320.00
14 Property income [GFS]	126,172.00	635,000.00	655,000.00	680,000.00	1,970,000.00
14 Sales of goods and services	103,429.00	395,350.13	395,350.13	395,350.13	1,186,050.39
14 Fines, penalties, and forfeits	15,232.00	21,689.87	21,689.87	21,689.87	65,069.61
14 Miscellaneous and unidentified revenue	50.00	5,400.00	5,400.00	5,400.00	16,200.00
Grand Total	262,588.00	5,240,540.38	5,260,540.38	5,285,540.38	15,786,621.14

**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>
112 02 00 000 21	5,240,540.38	0.00	262,588.00	262,588.00
Finance, ,				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Property Rates estimated based on exponential growth by Nov 2012				
Taxes on property	322,560.00	0.00	14,775.00	14,775.00
1131002 Property Rates	322,560.00	0.00	14,775.00	14,775.00
<i>Output</i> 0003 Revenue from Basic Rates fees estimated by Nov 2012				
Taxes on property	2,500.00	0.00	0.00	0.00
1131001 Basic Rates	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from fees and fines estimated based on exponential growth by Nov 2012				
Property income [GFS]	630,000.00	0.00	126,172.00	126,172.00
1412007 Building Plans / Permit	630,000.00	0.00	126,172.00	126,172.00
Sales of goods and services	21,016.60	0.00	6,572.00	6,572.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,012.33	0.00	5,190.00	5,190.00
1423005 Registration of Contractors	7,500.27	0.00	0.00	0.00
1423006 Burial Fees	4,500.00	0.00	1,382.00	1,382.00
1423008 Entertainment Fees	504.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423017 Conservancy	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	21,689.87	0.00	15,232.00	15,232.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430002 Customs Penalties, Forfeitures and Seizures	18,180.27	0.00	13,348.00	13,348.00
1430006 Slaughter Fines	1,003.60	0.00	0.00	0.00
1430007 Lorry Park Fines	2,006.00	0.00	1,884.00	1,884.00
Miscellaneous and unidentified revenue	3,000.00	0.00	50.00	50.00
1450010 Miscellaneous Revenue	3,000.00	0.00	50.00	50.00
<i>Output</i> 0005 Revenue from Business Operating Permit/License estimated based on the exponential growth by Nov 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	8,000.00	0.00	0.00	0.00
1111002 Self Employed	8,000.00	0.00	0.00	0.00
Taxes on goods and services	5,116.00	0.00	2,930.00	2,930.00
1141209 Hotels & Restaurants	3,016.00	0.00	2,930.00	2,930.00
1142004 Gas Oil	2,100.00	0.00	0.00	0.00
Sales of goods and services	374,333.53	0.00	96,857.00	96,857.00
1422006 Corn / Rice / Flour Miller	1,508.00	0.00	0.00	0.00
1422007 Liquor License	3,500.73	0.00	0.00	0.00
1422015 Fuel Dealers	4,512.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,006.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,502.00	0.00	0.00	0.00
1422024 Private Education Int.	6,300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	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
1422031 Wheel Trucks	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	504.00	0.00	0.00	0.00
1422040 Bill Boards	12,000.80	0.00	0.00	0.00
1422045 Commercial Houses	50,000.00	0.00	22,793.00	22,793.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	280,000.00	0.00	74,064.00	74,064.00
Miscellaneous and unidentified revenue	2,400.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,400.00	0.00	0.00	0.00
Output 0006 Projections from rent on Assembly's properties				
Taxes on income, property and capital gains	300.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	300.00	0.00	0.00	0.00
Output 0007 Revenue estimation made from Grants and Subvention by Nov. 2012				
From other general government units	3,844,624.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,049,668.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,568,838.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	272,025.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	391,195.38	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	336,616.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	26,282.00	0.00	0.00	0.00
Output 0008 Revenue estimations made from Lands and Concessions				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
Grand Total	5,240,540.38	0.00	262,588.00	262,588.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Finance...	Total	5,240,540.38			
Bankers License	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Artisan/Self Employed	25.00	8,000.00	320	320	320
1111204 Billboards	300.00	300.00	1	1	1
Taxes on property					
1131002 Property Rates	72.00	322,560.00	4,480	4,480	4,480
1131001 Basic Rates	0.10	2,500.00	25,000	25,000	25,000
Taxes on goods and services					
1141209 Chop Bar/Restaurants	104.00	3,016.00	29	29	29
1142004 Gas Filling Stations	100.00	2,100.00	21	21	21
From other general government units					
1331001 Salary Grants	1,049,668.00	1,049,668.00	1	1	1
1331002 District Assemblies Common Fund	1,420,366.00	1,420,366.00	1	1	1
1331003 MP'S Development Fund	200,000.00	200,000.00	1	1	1
1332004 District Development Facility	336,616.00	336,616.00	1	1	1
1332003 Feeder Roads	337,737.11	337,737.11	1	1	1
1332003 District Agricultural Development Unit (DADU)	29,448.99	29,448.99	1	1	1
1332003 Community & Social Welfare	24,009.28	24,009.28	1	1	1
1331008 Ghana School Feeding Programme	272,025.00	272,025.00	1	1	1
1331002 Disability Fund	27,472.00	27,472.00	1	1	1
1331002 Fumigation Grant	106,000.00	106,000.00	1	1	1
1331002 Establishment of Human Resource Unit	15,000.00	15,000.00	1	1	1
1332006 Donor Funds(DADU)	26,282.00	26,282.00	1	1	1
Property income [GFS]					
1412007 Building Permit	5,000.00	630,000.00	126	130	135
1412003 Stool land revenue	5,000.00	5,000.00	1	1	1
Sales of goods and services					
1423011 Marriage/Divorce Fees	20.00	500.00	25	25	25
1423005 Contractors Registration	202.71	7,500.27	37	37	37
1423008 Entertainment Fees	8.00	504.00	63	63	63
1422003 Hawkers License	0.50	2,000.00	4,000	4,000	4,000
1422020 Taxicab/Commercial Vehicles	3.01	4,012.33	1,333	1,333	1,333
1423017 Conservancy Fees	20.00	2,000.00	100	100	100
1423006 Burial Fees	60.00	4,500.00	75	75	75
1422006 Corn/Rice/Flour Miller	377.00	1,508.00	4	4	4
1423005 Sand and stone Contractors	350.00	280,000.00	800	800	800
1422015 Fuel Dealers	282.00	4,512.00	16	16	16
1422017 Hotel /Night Clubs	546.00	6,006.00	11	11	11
1422018 Phamacists /Chemical Sellers	139.00	2,502.00	18	18	18
1422024 Private Educational Instutions	700.00	6,300.00	9	9	9
1422026 Maternity Home/Clinics	250.00	1,000.00	4	4	4
1422031 Wheel Trucks	2.00	500.00	250	250	250
1422032 Akpeteshie /spirit sellers	63.00	504.00	8	8	8
1422040 Billboards	85.72	12,000.80	140	140	140
1422007 Drinking Bar Operators	36.09	3,500.73	97	97	97
1422045 Commercial Houses	100.00	50,000.00	500	500	500

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1422051 Millers	10.00	1,000.00	100	100	100
1422056 Salt/Maize sellers	0.50	5,000.00	10,000	10,000	10,000
Fines, penalties, and forfeits					
1430007 Lorry Park Fees	118.00	2,006.00	17	17	17
1430006 Slaughter Fees	2.60	1,003.60	386	386	386
1430001 Court Fines	500.00	500.00	1	1	1
1430002 Fines, penalties, and Forfeits	18,180.27	18,180.27	1	1	1
Miscellaneous and unidentified revenue					
1450010 Miscellaneous Revenue	3,000.00	3,000.00	1	1	1
1450010 Financial Institutions	600.00	2,400.00	4	4	4
<i>Grand Total</i>		5,240,540.38			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ningo Prampram		1,580,175	1,931,889	1,108,268	597,926	46,282	5,264,540
01 Central Administration		298,185	1,536,693	864,788	5,000	0	2,704,666
01 Administration (Assembly Office)		298,185	1,536,693	864,788	5,000	0	2,704,666
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	22,680	0	0	22,680
00		0	0	22,680	0	0	22,680
03 Education, Youth and Sports		27,000	0	27,500	0	0	54,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		7,000	0	27,500	0	0	34,500
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		29,200	0	44,400	224,838	0	298,438
01 Office of District Medical Officer of Health		14,200	0	13,400	219,838	0	247,438
02 Environmental Health Unit		15,000	0	31,000	5,000	0	51,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		236,086	0	0	0	0	236,086
00		236,086	0	0	0	0	236,086
06 Agriculture		0	33,449	24,400	30,000	46,282	134,131
00		0	33,449	24,400	30,000	46,282	134,131
07 Physical Planning		0	0	41,200	0	0	41,200
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	41,200	0	0	41,200
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		30,972	24,009	4,800	0	0	59,781
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		30,972	17,197	0	0	0	48,169
03 Community Development		0	6,812	4,800	0	0	11,612
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		924,131	337,739	24,000	338,088	0	1,623,958
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		924,131	2	24,000	338,088	0	1,286,221
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	337,737	0	0	0	337,737
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		19,600	0	41,500	0	0	61,100
00		19,600	0	41,500	0	0	61,100
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		15,000	0	13,000	0	0	28,000
00		15,000	0	13,000	0	0	28,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,731,889	1,712,384	1,686,335	315,356	5,445,964
0 Compensation of Employees	0	1,049,668	1,060,165	1,060,165	0	3,169,997
000 Compensation of Employees	0	1,049,668	1,060,165	1,060,165	0	3,169,997
0000 Compensation of Employees	0	1,049,668	1,060,165	1,060,165	0	3,169,997
Compensation of employees [GFS]	0	1,049,668	1,060,165	1,060,165	0	3,169,997
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,449	33,449	2,020	2,020	70,938
301 1. Accelerated Modernization of Agriculture	0	33,449	33,449	2,020	2,020	70,938
0301 1. Improve agricultural productivity	0	24,240	24,240	0	0	48,480
Use of goods and services	0	24,240	24,240	0	0	48,480
0301 5. Promote livestock and poultry development for food security and income	0	2,377	2,377	0	0	4,754
Use of goods and services	0	2,377	2,377	0	0	4,754
0301 6. Promote fisheries development for food security and income	0	6,832	6,832	2,020	2,020	17,704
Use of goods and services	0	6,832	6,832	2,020	2,020	17,704
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	616,575	586,573	592,439	281,625	2,077,213
505 5. Energy Supply to Support Industries and Households	0	6,812	6,812	6,880	6,880	27,383
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	6,812	6,812	6,880	6,880	27,383
Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
506 6. Human Settlements Development	0	609,764	579,762	585,559	274,745	2,049,830
0506 5. Promote well structured and integrated urban development	0	337,737	307,737	310,814	0	956,287
Use of goods and services	0	57,850	27,850	28,129	0	113,829
Non Financial Assets	0	279,887	279,887	282,685	0	842,459
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	272,027	272,025	274,745	274,745	1,093,543
Use of goods and services	0	272,025	272,025	274,745	274,745	1,093,541
Non Financial Assets	0	2	0	0	0	2

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	0	15,000	15,000	15,150	15,150	60,300
602	2.Human Resource Development	0	15,000	15,000	15,150	15,150	60,300
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,197	17,197	16,561	16,561	67,516
711	11. Access to Rights and Entitlement	0	17,197	17,197	16,561	16,561	67,516
0711	2. Facilitate equitable access to good quality and affordable social services	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	4,200	4,200	4,242	4,242	16,884
0711	5. Strengthen the Children's Department to promote the rights of children.	0	8,897	8,897	8,178	8,178	34,150
	Use of goods and services	0	8,897	8,897	8,178	8,178	34,150
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,100	4,100	4,141	4,141	16,482
	Use of goods and services	0	3,100	3,100	3,131	3,131	12,462
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
Financing:IGF-Retained Sources		2,000	1,108,268	1,019,947	1,003,524	456,836	3,588,574
0	Compensation of Employees	0	195,898	197,857	197,857	0	591,612
000	Compensation of Employees	0	195,898	197,857	197,857	0	591,612
0000	Compensation of Employees	0	195,898	197,857	197,857	0	591,612
	Compensation of employees [GFS]	0	195,898	197,857	197,857	0	591,612
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	2,000	13,400	6,400	6,464	4,444	30,708
102	2. Fiscal Policy Management	2,000	13,400	6,400	6,464	4,444	30,708
0102	2. Improve public expenditure management	2,000	6,400	6,400	6,464	4,444	23,708
	Use of goods and services	2,000	6,400	6,400	6,464	4,444	23,708
0102	3. Promote effective debt management	0	7,000	0	0	0	7,000
	Non Financial Assets	0	7,000	0	0	0	7,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	342,970	329,290	332,583	118,637	1,123,480
202	2. Good Corporate Governance	0	342,970	329,290	332,583	118,637	1,123,480
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	342,970	329,290	332,583	118,637	1,123,480
	Use of goods and services	0	332,290	329,290	332,583	118,637	1,112,800
	Non Financial Assets	0	10,680	0	0	0	10,680
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	109,600	92,600	68,882	58,025	329,107
301	1. Accelerated Modernization of Agriculture	0	24,400	24,400	0	0	48,800
0301	5. Promote livestock and poultry development for food security and income	0	4,400	4,400	0	0	8,800
	Use of goods and services	0	4,400	4,400	0	0	8,800
0301	7. Improve institutional coordination for agriculture development	0	20,000	20,000	0	0	40,000
	Other expense	0	20,000	20,000	0	0	40,000
305	4. Restoration of degraded Forest and Land Management	0	41,200	38,200	38,582	27,725	145,707
0305	2. Encourage appropriate land use and management	0	41,200	38,200	38,582	27,725	145,707
	Use of goods and services	0	41,200	38,200	38,582	27,725	145,707
308	7. Waste Management, Pollution and Noise Reduction	0	31,000	30,000	30,300	30,300	121,600
0308	1. Manage waste, reduce pollution and noise	0	31,000	30,000	30,300	30,300	121,600
	Use of goods and services	0	31,000	30,000	30,300	30,300	121,600
311	10. Natural Disasters, Risks and Vulnerability	0	13,000	0	0	0	13,000
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	97,600	81,000	81,810	81,810	342,220
503	3. Information Communication Technology Development for real growth	0	3,600	0	0	0	3,600
0503	3. Promote the use of ICT in all sectors of the economy	0	3,600	0	0	0	3,600
	Non Financial Assets	0	3,600	0	0	0	3,600
505	5. Energy Supply to Support Industries and Households	0	4,800	4,800	4,848	4,848	19,296
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	4,800	4,800	4,848	4,848	19,296
	Use of goods and services	0	500	500	505	505	2,010
	Non Financial Assets	0	4,300	4,300	4,343	4,343	17,286
506	6. Human Settlements Development	0	89,200	76,200	76,962	76,962	319,324
0506	5. Promote well structured and integrated urban development	0	15,000	7,000	7,070	7,070	36,140
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	10,000	2,000	2,020	2,020	16,040
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	74,200	69,200	69,892	69,892	283,184
	Use of goods and services	0	74,200	69,200	69,892	69,892	283,184
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	110,700	87,700	88,577	84,133	371,110
601	1. Education	0	27,500	27,500	27,775	27,775	110,550
0601	2. Improve quality of teaching and learning	0	27,500	27,500	27,775	27,775	110,550
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550
602	2.Human Resource Development	0	62,800	46,800	47,268	42,824	199,692
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	62,800	46,800	47,268	42,824	199,692
	Use of goods and services	0	62,800	46,800	47,268	42,824	199,692
603	3. Health	0	13,400	13,400	13,534	13,534	53,868
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,400	13,400	13,534	13,534	53,868
	Use of goods and services	0	13,400	13,400	13,534	13,534	53,868
610	10. Managing Migration for National Development	0	7,000	0	0	0	7,000
0610	3. Update demographic database on population and development	0	7,000	0	0	0	7,000
	Use of goods and services	0	7,000	0	0	0	7,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	238,100	225,100	227,351	109,787	800,338
701	1. Deepening the Practice of Democracy and Institutional Reform	0	14,000	14,000	14,140	7,070	49,210
0701	3. Promote coordination, harmonization and ownership of the development process	0	14,000	14,000	14,140	7,070	49,210
	Use of goods and services	0	14,000	14,000	14,140	7,070	49,210
702	2. Local Governance and Decentralization	0	170,100	161,100	162,711	52,217	546,128
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,500	20,500	20,705	14,645	76,350
	Use of goods and services	0	20,500	20,500	20,705	14,645	76,350
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	125,600	125,600	126,856	22,422	400,478
	Use of goods and services	0	125,600	125,600	126,856	22,422	400,478
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	24,000	15,000	15,150	15,150	69,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	9,000	0	0	0	9,000
706	6. Development Communication	0	50,000	50,000	50,500	50,500	201,000
0706	1. Improve transparency and public access to information	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	4,000	0	0	0	4,000
0711	2. Facilitate equitable access to good quality and affordable social services	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
Financing:CF (Assembly) Sources		0	1,580,175	501,349	476,071	471,021	3,028,615
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	165,000	0	0	0	165,000
202	2. Good Corporate Governance	0	165,000	0	0	0	165,000
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	165,000	0	0	0	165,000
	Non Financial Assets	0	165,000	0	0	0	165,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	266,086	126,000	127,260	127,260	646,606	
308 7. Waste Management, Pollution and Noise Reduction	0	251,086	111,000	112,110	112,110	586,306	
0308 1. Manage waste, reduce pollution and noise	0	251,086	111,000	112,110	112,110	586,306	
Use of goods and services	0	111,000	111,000	112,110	112,110	446,220	
Non Financial Assets	0	140,086	0	0	0	140,086	
311 10. Natural Disasters, Risks and Vulnerability	0	15,000	15,000	15,150	15,150	60,300	
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000	15,000	15,150	15,150	60,300	
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	884,131	249,992	222,200	222,200	1,578,523	
504 4. Recreational Infrastructure	0	20,000	20,000	20,200	20,200	80,400	
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	20,000	20,000	20,200	20,200	80,400	
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
506 6. Human Settlements Development	0	864,131	229,992	202,000	202,000	1,498,123	
0506 5. Promote well structured and integrated urban development	0	400,000	200,000	202,000	202,000	1,004,000	
Non Financial Assets	0	400,000	200,000	202,000	202,000	1,004,000	
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	464,131	29,992	0	0	494,123	
Non Financial Assets	0	464,131	29,992	0	0	494,123	

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	0	40,800	21,200	21,412	16,362	99,774
601	1. Education	0	7,000	7,000	7,070	2,020	23,090
0601	2. Improve quality of teaching and learning	0	7,000	7,000	7,070	2,020	23,090
	Use of goods and services	0	7,000	7,000	7,070	2,020	23,090
602	2. Human Resource Development	0	19,600	0	0	0	19,600
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	19,600	0	0	0	19,600
	Use of goods and services	0	19,600	0	0	0	19,600
603	3. Health	0	14,200	14,200	14,342	14,342	57,084
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,200	13,200	13,332	13,332	53,064
	Social benefits [GFS]	0	13,200	13,200	13,332	13,332	53,064
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	224,157	104,157	105,199	105,199	538,711
702	2. Local Governance and Decentralization	0	60,000	0	0	0	60,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
706	6. Development Communication	0	73,185	73,185	73,917	73,917	294,204
0706	1. Improve transparency and public access to information	0	73,185	73,185	73,917	73,917	294,204
	Non Financial Assets	0	73,185	73,185	73,917	73,917	294,204
710	10. Public Safety and Security	0	60,000	0	0	0	60,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
711	11. Access to Rights and Entitlement	0	30,972	30,972	31,282	31,282	124,507
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	30,972	30,972	31,282	31,282	124,507
	Use of goods and services	0	30,972	30,972	31,282	31,282	124,507
Financing:CF (MP) Sources		0	200,000	200,000	202,000	202,000	804,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	202,000	804,000
506	6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
Financing: POOLED Sources		0	20,000	0	0	0	20,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	0	0	0	20,000
301	1. Accelerated Modernization of Agriculture	0	20,000	0	0	0	20,000
0301	1. Improve agricultural productivity	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
Financing: Pooled Sources		0	26,282	26,282	26,545	0	79,109
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,282	26,282	26,545	0	79,109
301	1. Accelerated Modernization of Agriculture	0	26,282	26,282	26,545	0	79,109
0301	5. Promote livestock and poultry development for food security and income	0	26,282	26,282	26,545	0	79,109
	Use of goods and services	0	26,282	26,282	26,545	0	79,109
Financing: DDF Sources		0	597,926	98,770	99,757	99,757	896,210
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	0	0	0	30,000
301	1. Accelerated Modernization of Agriculture	0	30,000	0	0	0	30,000
0301	1. Improve agricultural productivity	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	343,088	5,000	5,050	5,050	358,188
506	6. Human Settlements Development	0	338,088	0	0	0	338,088
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	338,088	0	0	0	338,088
	Non Financial Assets	0	338,088	0	0	0	338,088
511	11. Water and Environmental Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
0511	6. Improve sector institutional capacity	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	224,838	93,770	94,707	94,707	508,022
602	2.Human Resource Development	0	5,000	0	0	0	5,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
603	3. Health	0	219,838	93,770	94,707	94,707	503,022
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	219,838	93,770	94,707	94,707	503,022
	Non Financial Assets	0	219,838	93,770	94,707	94,707	503,022
Grand Total		2,000	5,264,540	3,558,732	3,494,231	1,544,970	13,862,472

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>
Ningo Prampram						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,245,566.0	1,258,021.7	1,258,021.7	3,761,609.3
Sub total		0.0	1,245,566.0	1,258,021.7	1,258,021.7	3,761,609.3
10202 2. Improve public expenditure management						
22 Use of goods and services		2,000.0	6,400.0	6,400.0	6,464.0	19,264.0
Sub total		2,000.0	6,400.0	6,400.0	6,464.0	19,264.0
10203 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	7,000.0	0.0	0.0	7,000.0
Sub total		0.0	7,000.0	0.0	0.0	7,000.0
20201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	332,290.0	329,290.0	332,582.9	994,162.9
31 Non Financial Assets		0.0	175,680.0	0.0	0.0	168,000.0
Sub total		0.0	507,970.0	329,290.0	332,582.9	1,162,162.9
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,240.0	24,240.0	0.0	48,480.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	74,240.0	24,240.0	0.0	98,480.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	33,059.0	33,059.0	26,544.8	92,662.8
Sub total		0.0	33,059.0	33,059.0	26,544.8	92,662.8
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	6,832.0	6,832.0	2,020.0	15,684.0
Sub total		0.0	6,832.0	6,832.0	2,020.0	15,684.0
30107 7. Improve institutional coordination for agriculture development						
28 Other expense		0.0	20,000.0	20,000.0	0.0	40,000.0
Sub total		0.0	20,000.0	20,000.0	0.0	40,000.0
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	41,200.0	38,200.0	38,582.0	117,982.0
Sub total		0.0	41,200.0	38,200.0	38,582.0	117,982.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	142,000.0	141,000.0	142,410.0	425,410.0
31 Non Financial Assets		0.0	140,086.2	0.0	0.0	140,086.2
Sub total		0.0	282,086.2	141,000.0	142,410.0	565,496.2
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	28,000.0	15,000.0	15,150.0	58,150.0
Sub total		0.0	28,000.0	15,000.0	15,150.0	58,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	3,600.0	0.0	0.0	3,600.0
Sub total		0.0	3,600.0	0.0	0.0	3,600.0
}0402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
}0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	7,311.7	7,311.7	7,384.8	22,008.2
31 Non Financial Assets		0.0	4,300.0	4,300.0	4,343.0	12,943.0
Sub total		0.0	11,611.7	11,611.7	11,727.8	34,951.2
}0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	62,850.0	32,850.0	33,178.5	128,878.5
31 Non Financial Assets		0.0	689,886.6	481,886.6	486,705.4	1,658,478.5
Sub total		0.0	752,736.6	514,736.6	519,883.9	1,787,357.0
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	346,225.0	341,225.0	344,637.3	1,032,087.3
28 Other expense		0.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		0.0	922,221.4	149,992.0	121,200.0	1,193,413.4
Sub total		0.0	1,348,446.4	571,217.0	546,637.3	2,466,300.7
}1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
}0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	34,500.0	34,500.0	34,845.0	103,845.0
Sub total		0.0	34,500.0	34,500.0	34,845.0	103,845.0
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	102,400.0	61,800.0	62,418.0	226,618.0
Sub total		0.0	102,400.0	61,800.0	62,418.0	226,618.0
}0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	220,837.7	94,769.6	95,717.3	411,324.6
Sub total		0.0	220,837.7	94,769.6	95,717.3	411,324.6
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	13,400.0	13,400.0	13,534.0	40,334.0
27 Social benefits [GFS]		0.0	13,200.0	13,200.0	13,332.0	39,732.0
Sub total		0.0	26,600.0	26,600.0	26,866.0	80,066.0
}1003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	7,000.0	0.0	0.0	7,000.0
Sub total		0.0	7,000.0	0.0	0.0	7,000.0
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total		0.0	14,000.0	14,000.0	14,140.0	42,140.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	20,500.0	20,500.0	20,705.0	61,705.0
Sub total		0.0	20,500.0	20,500.0	20,705.0	61,705.0
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	125,600.0	125,600.0	126,856.0	378,056.0
Sub total		0.0	125,600.0	125,600.0	126,856.0	378,056.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	69,000.0			
Sub total		0.0	84,000.0	15,000.0	15,150.0	45,150.0
70601 2. Improve public expenditure management						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	73,185.0	73,185.0	73,916.9	220,286.9
Sub total		0.0	123,185.0	123,185.0	124,416.9	370,786.9
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	60,000.0	0.0	0.0	60,000.0
71101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	30,972.0	30,972.0	31,281.7	93,225.7
Sub total		0.0	30,972.0	30,972.0	31,281.7	93,225.7
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	8,200.0	4,200.0	4,242.0	16,642.0
Sub total		0.0	8,200.0	4,200.0	4,242.0	16,642.0
71105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	8,897.0	8,897.0	8,178.0	25,972.0
Sub total		0.0	8,897.0	8,897.0	8,178.0	25,972.0
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	3,100.0	3,100.0	3,131.0	9,331.0
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	4,100.0	4,100.0	4,141.0	12,341.0
Total		2,000.0	5,264,539.6	3,558,731.5	3,494,231.2	12,240,822.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ningo Prampram	2,000	2,000	2,000	5,264,540	3,558,732	3,494,231
Financing:Central GoG Sources	0	0	0	1,731,889	1,712,384	1,686,335
21 Compensation of employees [GFS]	0	0	0	1,049,668	1,060,165	1,060,165
211 Wages and Salaries	0	0	0	1,049,668	1,060,165	1,060,165
21110 Established Position	0	0	0	1,049,668	1,060,165	1,060,165
22 Use of goods and services	0	0	0	401,333	371,333	342,475
221 Use of goods and services	0	0	0	401,333	371,333	342,475
22101 Materials - Office Supplies	0	0	0	311,962	311,962	289,895
22105 Travel - Transport	0	0	0	8,576	8,576	6,060
22106 Repairs - Maintenance	0	0	0	57,850	27,850	28,129
22107 Training - Seminars - Conferences	0	0	0	22,945	22,945	18,391
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	279,889	279,887	282,685
311 Fixed Assets	0	0	0	279,887	279,887	282,685
31113 Other structures	0	0	0	279,887	279,887	282,685
312 Inventories	0	0	0	2	0	0
31222 Work - progress	0	0	0	2	0	0
Financing:IGF-Retained Sources	2,000	2,000	2,000	1,108,268	1,019,947	1,003,524
21 Compensation of employees [GFS]	0	0	0	195,898	197,857	197,857
211 Wages and Salaries	0	0	0	179,641	181,437	181,437
21111 Non Established Position	0	0	0	124,641	125,887	125,887
21112 Other Allowances	0	0	0	55,000	55,550	55,550
212 Social Contributions	0	0	0	16,257	16,420	16,420
21210 National Insurance Contributions	0	0	0	16,257	16,420	16,420
22 Use of goods and services	2,000	2,000	2,000	797,790	745,790	748,804
221 Use of goods and services	2,000	2,000	2,000	797,790	745,790	748,804
22101 Materials - Office Supplies	2,000	2,000	2,000	112,800	109,800	108,676
22102 Utilities	0	0	0	108,590	108,590	109,676
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	95,400	87,400	86,052
22106 Repairs - Maintenance	0	0	0	54,200	49,200	49,692
22107 Training - Seminars - Conferences	0	0	0	293,500	260,500	263,105
22108 Consulting Services	0	0	0	86,500	83,500	84,335
22109 Special Services	0	0	0	25,800	25,800	26,058
28 Other expense	0	0	0	70,000	70,000	50,500
282 Miscellaneous other expense	0	0	0	70,000	70,000	50,500
28210 General Expenses	0	0	0	70,000	70,000	50,500
31 Non Financial Assets	0	0	0	44,580	6,300	6,363
311 Fixed Assets	0	0	0	44,580	6,300	6,363
31111 Dwellings	0	0	0	9,000	0	0
31122 Other machinery - equipment	0	0	0	27,480	6,300	6,363
31131 Infrastructure assets	0	0	0	8,100	0	0
Financing:CF (Assembly) Sources	0	0	0	1,580,175	501,349	476,071

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	203,572	183,972	185,812
221 Use of goods and services	0	0	0	203,572	183,972	185,812
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22102 Utilities	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	13,500	0	0
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	9,600	3,500	3,535
22109 Special Services	0	0	0	27,472	27,472	27,747
27 Social benefits [GFS]	0	0	0	13,200	13,200	13,332
272 Social assistance benefits	0	0	0	13,200	13,200	13,332
27211 Social Assistance Benefits - Cash	0	0	0	13,200	13,200	13,332
31 Non Financial Assets	0	0	0	1,363,403	304,177	276,927
311 Fixed Assets	0	0	0	1,159,617	274,185	276,927
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Non residential buildings	0	0	0	216,346	1,000	1,010
31113 Other structures	0	0	0	340,086	0	0
31121 Transport - equipment	0	0	0	165,000	0	0
31122 Other machinery - equipment	0	0	0	238,185	73,185	73,917
312 Inventories	0	0	0	203,785	29,992	0
31222 Work - progress	0	0	0	203,785	29,992	0
Financing:CF (MP) Sources	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
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
31122 Other machinery - equipment	0	0	0	120,000	120,000	121,200
Financing:POOLED Sources	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed Assets	0	0	0	20,000	0	0
31131 Infrastructure assets	0	0	0	20,000	0	0
Financing:Pooled Sources	0	0	0	26,282	26,282	26,545
22 Use of goods and services	0	0	0	26,282	26,282	26,545
221 Use of goods and services	0	0	0	26,282	26,282	26,545
22101 Materials - Office Supplies	0	0	0	26,282	26,282	26,545
Financing:DDF Sources	0	0	0	597,926	98,770	99,757
22 Use of goods and services	0	0	0	10,000	5,000	5,050
221 Use of goods and services	0	0	0	10,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	5,000	5,050
31 Non Financial Assets	0	0	0	587,926	93,770	94,707
311 Fixed Assets	0	0	0	273,338	93,770	94,707
31111 Dwellings	0	0	0	165,099	93,770	94,707
31112 Non residential buildings	0	0	0	74,739	0	0
31131 Infrastructure assets	0	0	0	33,500	0	0
312 Inventories	0	0	0	314,588	0	0
31222 Work - progress	0	0	0	314,588	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>
Grand Total	2,000	2,000	2,000	5,264,540	3,558,732	3,494,231

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ningo Prampram	1,049,668	619,105	1,643,291	3,312,064	195,898	867,790	44,580	1,108,268	0	0	0	0	0	36,282	607,926	644,208	5,264,540
Central Administration	1,049,668	287,025	298,185	1,634,878	195,898	655,290	13,600	864,788	0	0	0	0	0	5,000	0	5,000	2,704,666
Administration (Assembly Office)	1,049,668	287,025	298,185	1,634,878	195,898	655,290	13,600	864,788	0	0	0	0	0	5,000	0	5,000	2,704,666
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	15,000	7,680	0	0	0	0	0	0	0	0	0	22,680
	0	0	0	0	0	15,000	7,680	0	0	0	0	0	0	0	0	0	22,680
Education, Youth and Sports	0	27,000	0	27,000	0	27,500	0	27,500	0	0	0	0	0	0	0	0	54,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	7,000	0	7,000	0	27,500	0	27,500	0	0	0	0	0	0	0	0	34,500
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	28,200	1,000	29,200	0	44,400	0	44,400	0	0	0	0	0	5,000	219,838	224,838	298,438
Office of District Medical Officer of Health	0	13,200	1,000	14,200	0	13,400	0	13,400	0	0	0	0	0	0	219,838	219,838	247,438
Environmental Health Unit	0	15,000	0	15,000	0	31,000	0	31,000	0	0	0	0	0	5,000	0	5,000	51,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	96,000	140,086	236,086	0	0	0	0	0	0	0	0	0	0	0	0	236,086
	0	96,000	140,086	236,086	0	0	0	0	0	0	0	0	0	0	0	0	236,086
Agriculture	0	33,449	0	33,449	0	24,400	0	24,400	0	0	0	0	0	26,282	50,000	76,282	134,131
	0	33,449	0	33,449	0	24,400	0	24,400	0	0	0	0	0	26,282	50,000	76,282	134,131
Physical Planning	0	0	0	0	0	41,200	0	41,200	0	0	0	0	0	0	0	0	41,200
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	41,200	0	41,200	0	0	0	0	0	0	0	0	41,200
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	54,981	0	54,981	0	500	4,300	4,800	0	0	0	0	0	0	0	0	59,781
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	48,169	0	48,169	0	0	0	0	0	0	0	0	0	0	0	0	48,169
Community Development	0	6,812	0	6,812	0	500	4,300	4,800	0	0	0	0	0	0	0	0	11,612
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	57,850	1,204,020	1,261,870	0	5,000	19,000	24,000	0	0	0	0	0	0	338,088	338,088	1,623,958
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	924,133	924,133	0	5,000	19,000	24,000	0	0	0	0	0	0	338,088	338,088	1,286,221
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	57,850	279,887	337,737	0	0	0	0	0	0	0	0	0	0	0	0	337,737
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
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	19,600	0	19,600	0	41,500	0	41,500	0	0	0	0	0	0	0	0	61,100
	0	19,600	0	19,600	0	41,500	0	41,500	0	0	0	0	0	0	0	0	61,100

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	28,000
	0	15,000	0	15,000	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	28,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,336,693
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101000	Ningo Prampram_Central Administration Administration (Assembly Office)						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS] 1,049,668

Objective	000000	Compensation of Employees						1,049,668
National Strategy	0000000	Compensation of Employees						1,049,668
Output	0000		Yr.1	Yr.2	Yr.3			1,049,668
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,049,668

Wages and Salaries								1,049,668
21110	Established Position							1,049,668
2111001	Established Post							1,049,668

Use of goods and services 287,025

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						272,025
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						272,025
Output	0003	Ghana School Feeding Programme implemented in selected schools within the District	Yr.1	Yr.2	Yr.3			272,025
			1	1	1			
Activity	000002	Facilitate payment to caterers involved in School Feeding Programme throughout the year	1.0	1.0	1.0			272,025

Use of goods and services								272,025
22101	Materials - Office Supplies							272,025
2210113	Feeding Cost							272,025

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						15,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						15,000
Output	0002	Human resource unit established within the district by December 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Establish Human resource unit within the District by December 2013	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210111	Other Office Materials and Consumables							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	01 002	IGF-Retained	<i>Total By Funding</i>			864,788		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101000	Ningo Prampram Central Administration Administration (Assembly Office)						
Location Code	0315100	Ningo-Prampram-Prampram						

Compensation of employees [GFS] 195,898

Objective	000000	Compensation of Employees						195,898
National Strategy	0000000	Compensation of Employees						195,898
Output	0000		Yr.1	Yr.2	Yr.3			195,898
Activity	000000		0	0	0			195,898

Wages and Salaries								179,641
21111	Non Established Position							124,641
211102	Monthly paid & casual labour							124,641
21112	Other Allowances							55,000
2111241	Per Diem & Inconvenience Allowance							30,000
2111243	Transfer Grants							20,000
2111247	Overtime							5,000
Social Contributions								16,257
21210	National Insurance Contributions							16,257
2121001	13% SSF Contribution							16,257

Use of goods and services 605,290

Objective	010202	2. Improve public expenditure management						6,400
National Strategy	1020210	2.10.Continue with Public Procurement Reforms						6,400
Output	0001	Public Procurement Laws Adhered to, in expenditure management.	Yr.1	Yr.2	Yr.3			6,400
Activity	000001	Organise Tender Committee meetings throughout the year	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000002	Organise Tender Evaluation Committee six times in the year.	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							2,400
2210103	Refreshment Items							2,400
Activity	000003	Organise Tender Review Committee when necessary	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						332,290
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						332,290
Output	0001	Smooth administration of Assembly ensured throughout the year	Yr.1	Yr.2	Yr.3			332,290
Activity	000001	Make provision for administrative expenses throughout the year	1	1	1			175,590

Use of goods and services								175,590
22101	Materials - Office Supplies							3,000
2210112	Uniform and Protective Clothing							3,000
22102	Utilities							104,590

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

	2210201	Electricity charges				81,240
	2210202	Water				18,690
	2210204	Postal Charges				1,660
	2210206	Armed Guard and Security				3,000
	22104	Rentals				8,000
	2210404	Hotel Accommodations				8,000
	22105	Travel - Transport				60,000
	2210505	Running Cost - Official Vehicles				60,000
Activity	000002	Provide for printed materials and publications throughout the year	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	22108	Consulting Services				80,000
	2210805	Consultants Materials and Consumables				80,000
Activity	000003	Make Provision for Protocol activities throughout the year	1.0	1.0	1.0	65,700
		Use of goods and services				65,700
	22101	Materials - Office Supplies				65,700
	2210113	Feeding Cost				65,700
Activity	000004	Provide for cleaning materials and office consumables	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
Activity	000005	First Aid materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210104	Medical Supplies				3,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				74,200
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				74,200
Output	0001	Assembly's assets maintained and secured throughout the year	Yr.1	Yr.2	Yr.3	74,200
			1	1	1	
Activity	000001	Maintain and repair of official vehicles throughout the year	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000
Activity	000002	Repair and maintenance of residential buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210602	Repairs of Residential Buildings				5,000
Activity	000003	Repair and maintenance of Office buildings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22106	Repairs - Maintenance				25,000
	2210603	Repairs of Office Buildings				25,000
Activity	000004	Maintenance of furniture and fixtures	1.0	1.0	1.0	6,200
		Use of goods and services				6,200
	22106	Repairs - Maintenance				6,200
	2210604	Maintenance of Furniture & Fixtures				6,200
Activity	000005	Carry out Minor repairs of schools within the district by Dec 2013	1.0	1.0	1.0	8,000
		Use of goods and services				8,000

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

	22106	Repairs - Maintenance						8,000
	2210607	Minor Repairs of Schools/Colleges						8,000
Activity	000006	Traditional Council expenses	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210614	Traditional Authority Property						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						41,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						37,000
Output	0001	Capacity Building Programme organised for staff at various levels	Yr.1	Yr.2	Yr.3			37,000
			1	1	1			
Activity	000001	Build the capacity of Assembly to implement the public expenditure management framework	1.0	1.0	1.0			3,500
		Use of goods and services						3,500
	22108	Consulting Services						3,500
	2210801	Local Consultants Fees						3,500
Activity	000002	Sponsor Central Admin. Staff to attend various courses throughout the year	1.0	1.0	1.0			13,500
		Use of goods and services						13,500
	22107	Training - Seminars - Conferences						13,500
	2210710	Staff Development						13,500
Activity	000003	Organize Capacity Building Programme for Staff	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
Activity	000004	Train one Officer in project management	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210710	Staff Development						4,000
Activity	000005	One Planning Officer attends a course at ILGS by Dec 2013	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210710	Staff Development						6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,800
Output	0003	Provision made for PM's Remuneration throughout the year	Yr.1	Yr.2	Yr.3			4,800
			1	1	1			
Activity	000001	Make provision for monthly allowances for PM	1.0	1.0	1.0			4,800
		Use of goods and services						4,800
	22109	Special Services						4,800
	2210904	Assembly Members Special Allow						4,800
Objective	061003	3. Update demographic database on population and development						7,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						7,000
Output	0001	District Assembly's Profile developed by June 2013	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000001	Enhance generation of data on social issues for policy impact assessment	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22105	Travel - Transport						7,000
	2210511	Local travel cost						7,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						14,000

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

National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							14,000
Output	0001	Stakeholders participation promoted in development process throughout the year	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Organise Town Hall meeting two times within the year	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22107	Training - Seminars - Conferences							14,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							125,600
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							125,600
Output	0001	Statutory meetings duly held throughout the year	Yr.1	Yr.2	Yr.3				125,600
			1	1	1				
Activity	000001	Hold Meetings of various committees and sub-committees within the year	1.0	1.0	1.0				41,600
		Use of goods and services							41,600
	22107	Training - Seminars - Conferences							41,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							41,600
Activity	000002	Organize 4 ordinary meetings of the General Assembly by Dec 2013	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22107	Training - Seminars - Conferences							40,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000
Activity	000003	Organize 4 Executive Committee meetings by Dec 2013	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	000005	Organize 4 Emergency/Special General Assembly meeting	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	000006	Audit Report Implementation Committee meeting held every quarter	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000007	Public Relations Complaints Committee meeting held every quarter	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
Output	0001	Religious Leaders educated on Marriage Registration issues by Dec 2013	Yr.1	Yr.2	Yr.3				4,000
			1						
Activity	000001	Organize 4 workshops for churches on Marriage Issues	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
									50,000
		Other expense							50,000
Objective	070601	2. Improve public expenditure management							50,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							50,000

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

Output	0001	Emergency issues readily addressed throughout the year	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Make adequate provision for contingency in the year	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
Non Financial Assets						13,600
Objective	010203	3. Promote the use of ICT in all sectors of the economy				7,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				7,000
Output	0001	Logistics provided to promote the use of ICT within the district	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Procure 2No. LCD Projectors and 2No. Laptops	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112208 Computers and accessories						7,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				3,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				3,000
Output	0003	Office furniture provided for Audit Staff by March 2013	Yr.1	Yr.2	Yr.3	3,000
			1			
Activity	000001	Provide office furniture for Audit Unit by March 2013	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				3,600
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				3,600
Output	0001	1no laptop and 1 no Desktop and Printer procured for Audit Unit by Dec 2013	Yr.1	Yr.2	Yr.3	3,600
			1			
Activity	000001	Procure 1no laptop and 1no desktop and Printer for Audit Unit	1.0	1.0	1.0	3,600
Fixed Assets						3,600
31122 Other machinery - equipment						3,600
3112204 Installation of Networking & ICT equipments						3,600

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	07 004	CF (Assembly)						Total By Funding 298,185
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101000	Ningo Prampram Central Administration Administration (Assembly Office)						
Location Code	0315100	Ningo-Prampram-Prampram						

Non Financial Assets								298,185
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Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						165,000
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						165,000
Output	0002	Mobility of staff facilitated to ensure effective operations.	Yr.1	Yr.2	Yr.3			165,000
			1	1				
Activity	000001	Procure 3no double cabin pick up by Dec 2013	1.0	1.0	1.0			165,000

Fixed Assets								165,000
31121 Transport - equipment								165,000
3112101 Vehicle								165,000

Objective	070601	2. Improve public expenditure management						73,185
National Strategy	7020304	3.4. Implement District Composite Budgeting						73,185
Output	0001	Emergency issues readily addressed throughout the year	Yr.1	Yr.2	Yr.3			73,185
			1	1	1			
Activity	000002	Make provision for contingency for 2013	1.0	1.0	1.0			73,185

Fixed Assets								73,185
31122 Other machinery - equipment								73,185
3112207 Other Assets								73,185

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						60,000
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						60,000
Output	0001	Security agencies provided with office accomodation to enhance their operations	Yr.1	Yr.2	Yr.3			60,000
			1	1				
Activity	000001	Construct 1No. Police Station-Afienny-New Jerusalem	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31122 Other machinery - equipment								60,000
3112205 Other Capital Expenditure								60,000

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	07 008	CF (MP)						Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101000	Ningo Prampram_Central Administration_Administration (Assembly Office)_						
Location Code	0315100	Ningo-Prampram-Prampram						

							Other expense	80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						80,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						80,000
Output	0002	Payment for MP'S development projects facilitated throughout the year	Yr.1	Yr.2	Yr.3		80,000	
			1	1	1			
Activity	000001	Facilitate payment for MP's programs	1.0	1.0	1.0		80,000	
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821019 Scholarship & Bursaries								80,000

							Non Financial Assets	120,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						120,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						120,000
Output	0002	Payment for MP'S development projects facilitated throughout the year	Yr.1	Yr.2	Yr.3		120,000	
			1	1	1			
Activity	000002	Facilitate payment for MP's projects throughout the year	1.0	1.0	1.0		120,000	
Fixed Assets								120,000
31122 Other machinery - equipment								120,000
3112205 Other Capital Expenditure								120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 5,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1120101000	Ningo Prampram_Central Administration_Administration (Assembly Office)_						
Location Code	0315100	Ningo-Prampram-Prampram						

							Use of goods and services	5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Capacity Building Programme organised for staff at various levels	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	000006	Organise Training Programme for Audit Staff by Dec 2013	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000

Total Cost Centre 2,704,666

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	22,680
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	112020000	Ningo Prampram Finance				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				15,000
Output	0001	Strategies undertaken to improve revenue generation by 20%	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Train Finance/Revenue Officers to enhance revenue mobilization by May 2013	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
Non Financial Assets						7,680
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				7,680
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,680
Output	0001	To promote a conducive working environment for staff	Yr.1	Yr.2	Yr.3	7,680
Activity	000001	To procure office furniture and equipment for finance office by August 2013	1			7,680
Fixed Assets						7,680
31122 Other machinery - equipment						2,580
3112208 Computers and accessories						2,580
31131 Infrastructure assets						5,100
3113108 Purchase of Furniture & Fittings						5,100
Total Cost Centre						22,680

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 27,500
Function Code	70980	Education n.e.c						
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	27,500
Objective	060102	2. Improve quality of teaching and learning						27,500	
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						5,000	
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000002	Organize My First Day in School by Sept. 2013	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210103 Refreshment Items								5,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						11,500	
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3			11,500	
			1	1	1				
Activity	000003	Inset for Professional Development	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210710 Staff Development								6,000	
Activity	000008	Organise mock examination for JHS 3students within the District	1.0	1.0	1.0			5,500	
Use of goods and services								5,500	
22101 Materials - Office Supplies								5,500	
2210101 Printed Material & Stationery								5,500	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000	
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Facilitate students participation in STME Clinics	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees						6,000	
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3			6,000	
			1	1	1				
Activity	000007	Organize Best Teacher Awards	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22109 Special Services								6,000	
2210909 Operational Enhancement Expenses								6,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	7,000
Function Code	70980	Education n.e.c				
Organisation	1120302000	Ningo Prampram_Education, Youth and Sports_Education_				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						7,000
Objective	060102	2. Improve quality of teaching and learning				7,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				5,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Fumigate Rat Infested classrooms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210613 Schools/Nurseries						5,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				2,000
Output	0001	Performance of pupils at the Basic level improved by 10% in 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Organize Screening of all impairments	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Total Cost Centre						34,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	20,000		
Function Code	70810	Recreational and sport services (IS)						
Organisation	1120303000	Ningo Prampram_Education, Youth and Sports_Sports_						
Location Code	0315100	Ningo-Prampram-Prampram						
Use of goods and services						20,000		
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				20,000		
National Strategy	6050102	1.2. Promote schools sports				20,000		
Output	001	Sports activities promoted within the district throughout the year			Yr.1	Yr.2	Yr.3	20,000
				1	1	1		
Activity	000001	Procure sports equipment by June 2013			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210118 Sports, Recreational & Cultural Materials						10,000		
Activity	000002	Participate in district sports festival by Oct.2013			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210118 Sports, Recreational & Cultural Materials						10,000		
Total Cost Centre						20,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 13,400
Function Code	70721	General Medical services (IS)						
Organisation	1120401000	Ningo Prampram Health Office of District Medical Officer of Health						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services								13,400
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						13,400
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						8,200
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Provide adolescent health centers at health facilities	1	1				1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210702 Visits, Conferences / Seminars (Local)						1,000
Output	0003	Maternal and Child Health Initiative Facilitated throughout the year	Yr.1	Yr.2	Yr.3			7,200
Activity	000001	Provide support for maternal and child health Initiative throughout the year	1	1	1			7,200
		Use of goods and services						7,200
		22107 Training - Seminars - Conferences						7,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,200
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,200
Output	0001	Healthy lifestyle promoted within the District through sensitization programmes	Yr.1	Yr.2	Yr.3			5,200
Activity	000001	Carry out monthly radio programmes to increase public awareness on Maternal Health	1	1	1			1,200
		Use of goods and services						1,200
		22107 Training - Seminars - Conferences						1,200
		2210711 Public Education & Sensitization						1,200
Activity	000002	Involve more stakeholders to participate in maternal death neonatal and near miss audit conference at Health centers	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22107 Training - Seminars - Conferences						1,500
		2210711 Public Education & Sensitization						1,500
Activity	000004	Train and retrain relevant staff on Adolescent health	1.0	1.0	1.0			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210710 Staff Development						500
Activity	000005	Train all clinicians on malaria case diagnosis and management	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210710 Staff Development						2,000

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	07 004	CF (Assembly)						Total By Funding 14,200
Function Code	70721	General Medical services (IS)						
Organisation	1120401000	Ningo Prampram_Health_Office of District Medical Officer of Health_						
Location Code	0315100	Ningo-Prampram-Prampram						

								Social benefits [GFS]	13,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							13,200
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							13,200
Output	0002	National immunization exercise carried out by December 2013	Yr.1	Yr.2	Yr.3			13,200	
			1	1	1				
Activity	000001	Support National Immunization Days (NID)	1.0	1.0	1.0			13,200	
Social assistance benefits									13,200
27211 Social Assistance Benefits - Cash									13,200
2721101 Exempt for Aged, Antenatal & Under 5 Years									13,200

								Non Financial Assets	1,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							1,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							1,000
Output	0001	Access to Community Health care improved through the establishment of CHIP Compounds	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	000001	Establish new outreach points	1.0	1.0	1.0			1,000	
Fixed Assets									1,000
31112 Non residential buildings									1,000
3111202 Clinics									1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			219,838
Function Code	70721	General Medical services (IS)				
Organisation	1120401000	Ningo Prampram Health Office of District Medical Officer of Health				
Location Code	0315100	Ningo-Prampram-Prampram				
					Non Financial Assets	219,838
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				219,838
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				219,838
Output	0001	Access to Community Health care improved through the establishment of CHIP Compounds	Yr.1	Yr.2	Yr.3	219,838
Activity	000002	Construct 2 New CHPS Compounds-Dawehnya, Lakpleku	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings and other structures						40,000
Activity	000003	Construction of 1No. CHIP Compound for Mobole Community	1.0	1.0	1.0	53,770
Fixed Assets						53,770
31111 Dwellings						53,770
3111101 Buildings and other structures						53,770
Activity	000004	Construction of 1No. CHIP Compound for Ayertepa Community	1.0	1.0	1.0	21,276
Fixed Assets						21,276
31111 Dwellings						21,276
3111101 Buildings and other structures						21,276
Activity	000005	Construction of 1No. CHIP Compound for Dawa Community	1.0	1.0	1.0	50,053
Fixed Assets						50,053
31111 Dwellings						50,053
3111101 Buildings and other structures						50,053
Activity	000006	Construction of 1No. CHIP Compound for Kofikope (New Afiencya) Community	1.0	1.0	1.0	54,739
Fixed Assets						54,739
31112 Non residential buildings						54,739
3111202 Clinics						54,739
					Total Cost Centre	247,438

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				31,000
Function Code	70740	Public health services					
Organisation	1120402000	Ningo Prampram_Health_Environmental Health Unit					
Location Code	0315100	Ningo-Prampram-Prampram					

Use of goods and services							31,000
Objective	030801	1. Manage waste, reduce pollution and noise					31,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					6,000
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3		6,000
Activity	000009	Bury paupers when necessary	1	1	1		2,000
Use of goods and services							2,000
22102 Utilities							2,000
2210205 Sanitation Charges							2,000
Activity	000010	Prepare a District Environmental Sanitation Strategic action Plan by Dec 2013	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22105 Travel - Transport							4,000
2210511 Local travel cost							4,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste					12,500
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3		12,500
Activity	000003	Organise meeting with identifiable groups to sensitize them on sanitation issues	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,500
Activity	000004	Organise outreach programmes for food vendors on medical screening and health education	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							2,000
2210101 Printed Material & Stationery							2,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
Activity	000007	Procure petty tools and implements for sanitation management	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210120 Purchase of Petty Tools/Implements							7,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage					8,500
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3		8,500
Activity	000002	Respond to complaints from the community members and resolve them	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22105 Travel - Transport							1,000
2210511 Local travel cost							1,000
Activity	000005	Organise clean up campaign in collaboration with the Assembly men	1.0	1.0	1.0		7,500
Use of goods and services							7,500
22103 General Cleaning							7,000
2210301 Cleaning Materials							7,000
22105 Travel - Transport							500

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

2210509 Other Travel & Transportation						500
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				4,000
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3	4,000
			1	1		
Activity	000001	Conduct routine inspection of all types of premises to detect nuisances and to call for their abatement	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210111 Other Office Materials and Consumables						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70740	Public health services				15,000
Organisation	1120402000	Ningo Prampram_Health_Environmental Health Unit				
Location Code	0315100	Ningo-Prampram-Prampram				

Use of goods and services 15,000

Objective	030801	1. Manage waste, reduce pollution and noise				15,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				5,000
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3	5,000
			1	1		
Activity	000008	Manage cemeteries properly within the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210205 Sanitation Charges						5,000

National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				10,000
Output	0001	Various activities undertaken to abate nuisance within the district	Yr.1	Yr.2	Yr.3	10,000
			1	1		
Activity	000006	Evacuate refuse heaps within the District	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210616 Sanitary Sites						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70740	Public health services				5,000
Organisation	1120402000	Ningo Prampram_Health_Environmental Health Unit				
Location Code	0315100	Ningo-Prampram-Prampram				

Use of goods and services 5,000

Objective	051106	6. Improve sector institutional capacity				5,000
National Strategy	2030101	1.1 Provide training and business development services				5,000
Output	0001	Capacity of staff built to enhance performance	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise 2 skills development Workshop for staff	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000

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	07 004	CF (Assembly)			<i>Total By Funding</i>	236,086
Function Code	70510	Waste management				
Organisation	112050000	Ningo Prampram Waste Management				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						96,000
Objective	030801	1. Manage waste, reduce pollution and noise				96,000
National Strategy	5110102	1.2 Prepare and implement a comprehensive Coastal Zone Management Strategy that addresses the protection, management, and sustainable use of wetlands and other coastal resources				96,000
Output	0002	Healthy environment ensured within the District				96,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Fumigate selected areas within the district				96,000
			1.0	1.0	1.0	
Use of goods and services						96,000
22102 Utilities						96,000
2210205 Sanitation Charges						96,000
Non Financial Assets						140,086
Objective	030801	1. Manage waste, reduce pollution and noise				140,086
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				140,086
Output	0001	Proper disposal of waste promoted and enforced within the District				140,086
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construct 3No. 8-Seater WC-Prampram, Old Ningo, Dawanya				80,000
			1.0	1.0	1.0	
Fixed Assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000
Activity	000002	Construct 1No. Public Toilet at Mangostonya Mbole				30,000
			1.0	1.0	1.0	
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Activity	000003	Construct 1no 8 seater pour flush toilet and hand washing facility for Ahwiam Community				15,106
			1.0	1.0	1.0	
Fixed Assets						15,106
31113 Other structures						15,106
3111303 Toilets						15,106
Activity	000004	Construct 1no 8 seater pour flush toilet and hand washing				14,980
			1.0	1.0	1.0	
Fixed Assets						14,980
31113 Other structures						14,980
3111303 Toilets						14,980
Total Cost Centre						236,086

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> 33,449
Function Code	70421	Agriculture cs						
Organisation	112060000	Ningo Prampram_Agriculture						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	33,449
Objective	030101	1. Improve agricultural productivity							24,240
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							24,240
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3			24,240	
Activity	000003	Train 30 rice and vegetable farmers in the use of irrigation machines	1	1	1			2,010	
Use of goods and services								2,010	
22101 Materials - Office Supplies								330	
2210103 Refreshment Items								330	
22107 Training - Seminars - Conferences								1,680	
2210701 Training Materials								1,680	
Activity	000004	Promote the adoption of 5 improved cassava varieties in 10 communities in the district by Dec 2013	1.0	1.0	1.0			17,280	
Use of goods and services								17,280	
22101 Materials - Office Supplies								17,280	
2210117 Teaching & Learning Materials								17,280	
Activity	000005	Build the capacity of 60 farmers in mango orchard management	1.0	1.0	1.0			4,950	
Use of goods and services								4,950	
22101 Materials - Office Supplies								4,950	
2210117 Teaching & Learning Materials								4,950	
Objective	030105	5. Promote livestock and poultry development for food security and income							2,377
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,377
Output	0001	Enabling environment created for poultry and livestock farming in the District	Yr.1	Yr.2	Yr.3			2,377	
Activity	000001	Train 100 poultry and livestock farmers in animal husbandry by Dec 2013	1	1	1			2,377	
Use of goods and services								2,377	
22101 Materials - Office Supplies								2,377	
2210117 Teaching & Learning Materials								2,377	
Objective	030106	6. Promote fisheries development for food security and income							6,832
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							6,832
Output	0001	Best fishing practices promoted to prevent the degradation of water bodies.	Yr.1	Yr.2	Yr.3			6,832	
Activity	000001	Organise sensitization programmes for fishermen throughout the year	1.0	1.0	1.0			2,256	
Use of goods and services								2,256	
22107 Training - Seminars - Conferences								2,256	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,256	
Activity	000002	Organise monitoring visits to landing sites throughout the year.	1.0	1.0	1.0			2,576	
Use of goods and services								2,576	
22105 Travel - Transport								2,576	
2210511 Local travel cost								2,576	
Activity	000003	Collect and analyse data on marine and aquacultural activities in the District by Dec 2013	1.0	1.0	1.0			2,000	

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

2013

Use of goods and services		2,000
22105 Travel - Transport		2,000
2210509 Other Travel & Transportation		2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			24,400
Function Code	70421	Agriculture cs				
Organisation	112060000	Ningo Prampram_Agriculture				
Location Code	0315100	Ningo-Prampram-Prampram				

Use of goods and services						4,400
Objective	030105	5. Promote livestock and poultry development for food security and income				4,400
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,400
Output	0001	Enabling environment created for poultry and livestock farming in the District	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000003	Train 50 farmers on the use of stylozantes in feeding cattle and small ruminants	1.0	1.0	1.0	2,200

Use of goods and services						2,200
22101 Materials - Office Supplies						2,200
2210117 Teaching & Learning Materials						2,200
Activity	000004	Intensify disease control and surveillance for zoonotic and scheduled diseases throughout the year	1.0	1.0	1.0	2,200

Use of goods and services						2,200
22105 Travel - Transport						2,200
2210511 Local travel cost						2,200

Other expense						20,000
Objective	030107	7. Improve institutional coordination for agriculture development				20,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				20,000
Output	0002	Farmers Day celebrated to award deserving farmers in the District by Dec 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration in the District by Dec 2013	1.0	1.0	1.0	20,000

Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	112060000	Ningo Prampram_Agriculture				
Location Code	0315100	Ningo-Prampram-Prampram				

Non Financial Assets						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				20,000
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure 5,000 tree seedlings for planting along roads from Prampram to Ningo	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113103 Landscaping and Gardening						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 26,282
Function Code	70421	Agriculture cs						
Organisation	112060000	Ningo Prampram_Agriculture						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 26,282

Objective	030105	5. Promote livestock and poultry development for food security and income						26,282
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						26,282
Output	0001	Enabling environment created for poultry and livestock farming in the District	Yr.1	Yr.2	Yr.3			26,282
			1	1	1			
Activity	000002	Train 5youth groups of in pig production in the District by Dec 2013	1.0	1.0	1.0			26,282

Use of goods and services								26,282
22101	Materials - Office Supplies							26,282
2210117	Teaching & Learning Materials							26,282

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	112060000	Ningo Prampram_Agriculture						
Location Code	0315100	Ningo-Prampram-Prampram						

Non Financial Assets 30,000

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						30,000
Output	0001	Agricultural activities increased within the District by 20%	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000002	Rehabilitate Dam at Mangostonya at Ningo	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113109	Irrigation Systems							30,000

Total Cost Centre 134,131

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 41,200
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1120702000	Ningo Prampram_Physical Planning_Town and Country Planning_						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	41,200
Objective	030502	2. Encourage appropriate land use and management						41,200	
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						7,000	
Output	0003	Geographic Information System established for the District by Dec 2013	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Procure Geographic Information System's software and accessories	1	1	1			3,000	
		Use of goods and services						3,000	
		22108 Consulting Services						3,000	
		2210802 External Consultants Fees						3,000	
Output	0006	Capacity of staff built in Land Use Management and Planning by June 2013	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Organise Land Use Planning and Management Information Training for 8 Technical Officers	1					4,000	
		Use of goods and services						4,000	
		22107 Training - Seminars - Conferences						4,000	
		2210710 Staff Development						4,000	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						24,200	
Output	0002	Database built for unauthorised structures within the district by Dec 2013	Yr.1	Yr.2	Yr.3			700	
Activity	000001	Collect data on unauthorised structure within the district to facilitate proper planning	1	1	1			700	
		Use of goods and services						700	
		22105 Travel - Transport						700	
		2210509 Other Travel & Transportation						700	
Output	0004	Public sensitized on planning, building and permit regulations, procedures and guidelines throughout the year	Yr.1	Yr.2	Yr.3			3,500	
Activity	000001	Organise sensitization programme for the public on planning/building permit regulations	1	1	1			3,500	
		Use of goods and services						3,500	
		22107 Training - Seminars - Conferences						3,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
		2210711 Public Education & Sensitization						2,500	
Output	0005	Development applications promptly processed for approval throughout the year	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Organise 7 Technical and Statutory Planning Committee meeting within the year	1	1	1			20,000	
		Use of goods and services						20,000	
		22107 Training - Seminars - Conferences						20,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						10,000	
Output	0001	Sector planning schemes prepared for 20 settlement by Dec 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Organise Stakeholders meeting to develop planning scheme by Dec 2013	1	1	1			10,000	
		Use of goods and services						10,000	
		22107 Training - Seminars - Conferences						10,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 17,197
Function Code	71040	Family and children						
Organisation	1120802000	Ningo Prampram_Social Welfare & Community Development_Social Welfare						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services	16,197
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							4,200
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							4,200
Output	0001	Communities within the District provided with social services by December 2013	Yr.1	Yr.2	Yr.3			4,200	
Activity	000001	Embark on Community needs assessment activities	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	
Activity	000002	Carry out Sensitization program based on the needs assessment	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Activity	000003	Monitor and supervise the activities of the NGOs within the District throughout the year	1.0	1.0	1.0			1,200	
Use of goods and services								1,200	
22107 Training - Seminars - Conferences								1,200	
2210702 Visits, Conferences / Seminars (Local)								1,200	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							8,897
National Strategy	6100101	1.1. Formulate and promote national migration and development policy							1,000
Output	0001	Rights of Children in the District protected throughout the year.	Yr.1	Yr.2	Yr.3			1,000	
Activity	000002	Training/Capacity Building for the Police on Juvenile Justice Administration	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000	
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							5,397
Output	0001	Rights of Children in the District protected throughout the year.	Yr.1	Yr.2	Yr.3			5,397	
Activity	000004	Probation work with the Police Stations and the Community	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	
Activity	000005	Training of 50 Care givers in Early Childhood Development Centres	1.0	1.0	1.0			597	
Use of goods and services								597	
22107 Training - Seminars - Conferences								597	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								597	
Activity	000006	Organise child rights and protection activities by Dec. 2013	1.0	1.0	1.0			3,800	
Use of goods and services								3,800	
22107 Training - Seminars - Conferences								3,800	
2210702 Visits, Conferences / Seminars (Local)								3,300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500	

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

National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							1,000
Output	0001	Rights of Children in the District protected throughout the year.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	Formation of Child Panel and Training of Members	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
National Strategy	6110201	2.1. Create public awareness on children's rights							1,500
Output	0001	Rights of Children in the District protected throughout the year.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Carry out Sensitization activities on Children Act by Dec 2013	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							3,100
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							2,100
Output	0001	Responsible parenting ensured within the District throughout the year	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000001	Carry out probation work at Family Tribunals when necessary	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Activity	000002	Facilitate and coordinate programs on Juveniles in the District by December 2013	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22107	Training - Seminars - Conferences							1,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,100
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							1,000
Output	0002	Welfare of families within the District promoted throughout the year	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Facilitate family welfare Services throughout the year	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Social benefits [GFS]									1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							1,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							1,000
Output	0002	Welfare of families within the District promoted throughout the year	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Facilitate Hospital welfare Services within the District when necessary	1.0	1.0	1.0				1,000
		Social assistance benefits							1,000
	27211	Social Assistance Benefits - Cash							1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	30,972
Function Code	71040	Family and children				
Organisation	1120802000	Ningo Prampram_Social Welfare & Community Development_Social Welfare_				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						30,972
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				30,972
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				2,000
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise advocacy on Disability Act on the usage of the 2% share of the common fund	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				28,972
Output	0001	100 Disabled within the District empowered with employable skills by Dec 2013	Yr.1	Yr.2	Yr.3	28,972
Activity	000002	Train 100 physically challenged in income generating skills	1.0	1.0	1.0	28,972
Use of goods and services						28,972
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
22109 Special Services						27,472
2210910 Trade Promotion / Exhibition expenses						27,472
Total Cost Centre						48,169

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 6,812
Function Code	70620	Community Development						
Organisation	1120803000	Ningo Prampram_Social Welfare & Community Development_Community Development						
Location Code	0315100	Ningo-Prampram-Prampram						

						Use of goods and services			6,812
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							6,812
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							6,812
Output	0001	Community members empowered in various skills development programs by December 2013				Yr.1	Yr.2	Yr.3	6,812
						1	1	1	
Activity	000001	Organize one hundred (100) study groups meeting for 300 people				1.0	1.0	1.0	1,300
		Use of goods and services							1,300
		22107 Training - Seminars - Conferences							1,300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,300
Activity	000002	Organize ten (10) mass meeting for 100 people				1.0	1.0	1.0	300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210702 Visits, Conferences / Seminars (Local)							300
Activity	000003	Form and train eight new study groups				1.0	1.0	1.0	2,012
		Use of goods and services							2,012
		22107 Training - Seminars - Conferences							2,012
		2210702 Visits, Conferences / Seminars (Local)							2,012
Activity	000004	Form and train four (4) new women groups in income generating activities				1.0	1.0	1.0	1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210702 Visits, Conferences / Seminars (Local)							1,200
Activity	000006	Under take 20 monitoring visits				1.0	1.0	1.0	500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210511 Local travel cost							500
Activity	000007	Conduct need assessment for 300 people for NHIS registration (open)				1.0	1.0	1.0	500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210511 Local travel cost							500
Activity	000009	Community Entry and community Needs Assessment				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210702 Visits, Conferences / Seminars (Local)							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	4,800
Function Code	70620	Community Development				
Organisation	1120803000	Ningo Prampram_Social Welfare & Community Development_Community Development				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				500
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				500
Output	0001	Community members empowered in various skills development programs by December 2013	Yr.1	Yr.2	Yr.3	500
Activity	000005	Organise 2 day refreshment training for staff	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210702 Visits, Conferences / Seminars (Local)						500
Non Financial Assets						4,300
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				4,300
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				4,300
Output	0001	Community members empowered in various skills development programs by December 2013	Yr.1	Yr.2	Yr.3	4,300
Activity	000008	Logistics procured for smooth running of office	1.0	1.0	1.0	4,300
Fixed Assets						4,300
31122 Other machinery - equipment						4,300
3112208 Computers and accessories						4,300
Total Cost Centre						11,612

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 2
Function Code	70610	Housing development						
Organisation	1121002000	Ningo Prampram_Works_Public Works_						
Location Code	0315100	Ningo-Prampram-Prampram						
Non Financial Assets								2
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2
Output	0001	Shift system eliminated within the District by 2015		Yr.1	Yr.2	Yr.3		2
				1	1	1		
Activity	000015	Completion of 1No. 18 Units Classroom Block for Ancillary Facilities at New Ningo D/A Primary		1.0	1.0	1.0		1
Inventories								1
	31222	Work - progress						1
	3122216	WIP-School Buildings						1
Activity	000023	Complete construction of 6 unit classroom block with office and store at Lotsubuer		1.0	1.0	1.0		1
Inventories								1
	31222	Work - progress						1
	3122216	WIP-School Buildings						1

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					Total By Funding 24,000
Function Code	70610		Housing development					
Organisation	1121002000		Ningo Prampram_Works_Public Works_					
Location Code	0315100		Ningo-Prampram-Prampram					

				Use of goods and services			5,000	
Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						5,000
Output	0003	Conducive working environment provided for staff to increase productivity			Yr.1	Yr.2	Yr.3	5,000
				1	1	1		
Activity	000002	Rent Office accommodation for Education Directorate			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22104 Rentals							5,000	
2210401 Office Accommodations							5,000	

				Non Financial Assets			19,000	
Objective	050605	5. Promote well structured and integrated urban development						10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						10,000
Output	0001	Street Addressing and House numbering exercise undertaken by Dec 2013			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000002	Prepare 5No. Planning Schemes			1.0	1.0	1.0	10,000
Fixed Assets							10,000	
31122 Other machinery - equipment							10,000	
3112207 Other Assets							10,000	

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						9,000
Output	0001	To promote effective and efficient revenue mobilization activities within the District			Yr.1	Yr.2	Yr.3	9,000
				1	1	1		
Activity	000002	Erect Barriers at Abia and Miotso for revenue mobilization purposes by August 2013			1.0			9,000
Fixed Assets							9,000	
31111 Dwellings							9,000	
3111101 Buildings and other structures							9,000	

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	07 004	CF (Assembly)				<i>Total By Funding</i>	924,131
Function Code	70610	Housing development					
Organisation	1121002000	Ningo Prampram_Works_Public Works					
Location Code	0315100	Ningo-Prampram-Prampram					

Non Financial Assets							924,131
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Objective	050605	5. Promote well structured and integrated urban development					400,000
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National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					200,000
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Output	0003	Conducive working environment provided for staff to increase productivity	Yr.1	Yr.2	Yr.3		200,000
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Activity	000001	Construct 1No. Office Complex by 2015	1	1	1		200,000
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Activity	000001	Construct 1No. Office Complex by 2015	1.0	1.0	1.0		200,000
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Fixed Assets							200,000
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31111	Dwellings						200,000
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3111101	Buildings and other structures						200,000
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National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					200,000
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Output	0002	Road infrastructure developed within the district by Dec 2013	Yr.1	Yr.2	Yr.3		200,000
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Activity	000001	Procure 1No. Grader	1	1	1		200,000
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Activity	000001	Procure 1No. Grader	1.0	1.0	1.0		200,000
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Fixed Assets							200,000
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31113	Other structures						200,000
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3111301	Roads						200,000
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Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					464,131
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National Strategy	5050111	1.11 Encourage investment in power infrastructure					70,000
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Output	0003	Security activities improved within the district by Dec 2013	Yr.1	Yr.2	Yr.3		70,000
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Activity	000001	Erect 200No. Streetpoles-District Wide	1	1	1		70,000
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Activity	000001	Erect 200No. Streetpoles-District Wide	1.0	1.0	1.0		70,000
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Fixed Assets							70,000
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31122	Other machinery - equipment						70,000
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3112207	Other Assets						70,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					394,131
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Output	0001	Shift system eliminated within the District by 2015	Yr.1	Yr.2	Yr.3		394,131
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Activity	000002	Renovation of D/A Basic School at Mangotsona	1	1	1		20,346
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Activity	000002	Renovation of D/A Basic School at Mangotsona	1.0	1.0	1.0		20,346
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Fixed Assets							20,346
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31112	Non residential buildings						20,346
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3111205	School Buildings						20,346
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Activity	000003	Construction of Pavillion for Afienva D/A Basic School at Afienva Mataheko	1.0	1.0	1.0		15,084
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Activity	000003	Construction of Pavillion for Afienva D/A Basic School at Afienva Mataheko	1.0	1.0	1.0		15,084
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Inventories							15,084
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31222	Work - progress						15,084
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3122216	WIP-School Buildings						15,084
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Activity	000004	Reroofing at D/A Basic school Block and reroofing of Old Ningo presby Basic A School Block	1.0	1.0	1.0		8,043
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Activity	000004	Reroofing at D/A Basic school Block and reroofing of Old Ningo presby Basic A School Block	1.0	1.0	1.0		8,043
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Inventories							8,043
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31222	Work - progress						8,043
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3122216	WIP-School Buildings						8,043
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Activity	000005	Completion of 1 no 6 unit Classroom Block at Lakpleku	1.0	1.0	1.0		19,815
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Activity	000005	Completion of 1 no 6 unit Classroom Block at Lakpleku	1.0	1.0	1.0		19,815
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Inventories									19,815
31222	Work - progress								19,815
3122216	WIP-School Buildings								19,815
Activity	000006	Completion of 6unit Classroom Block at Prampram	1.0	1.0	1.0				33,896
Inventories									33,896
31222	Work - progress								33,896
3122216	WIP-School Buildings								33,896
Activity	000011	Completion of 1No. 3-Unit Classroom Block with office and store for Mataheko Basic School	1.0	1.0	1.0				63,060
Inventories									63,060
31222	Work - progress								63,060
3122216	WIP-School Buildings								63,060
Activity	000018	Completion of 1No. 2-Unit Classroom Block for Prampram Senior High School	1.0	1.0	1.0				29,992
Inventories									29,992
31222	Work - progress								29,992
3122216	WIP-School Buildings								29,992
Activity	000019	Completion of 1No. 6-Unit Classroom Block for Prampram Presby Basic School	1.0	1.0	1.0				33,896
Inventories									33,896
31222	Work - progress								33,896
3122216	WIP-School Buildings								33,896
Activity	000020	Construction of 1No. 6-Unit classroom Block at Amonakpo with Ancillary Facilities	1.0	1.0	1.0				135,000
Fixed Assets									135,000
31112	Non residential buildings								135,000
3111205	School Buildings								135,000
Activity	000024	Supply 500no of School Furniture to schools	1.0	1.0	1.0				35,000
Fixed Assets									35,000
31122	Other machinery - equipment								35,000
3112207	Other Assets								35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							60,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							60,000
Output	0001	To promote effective and efficient revenue mobilization activities within the District				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	000001	Construction of Revenue offices at Mataheko and Dawhenya	1.0						60,000
Fixed Assets									60,000
31112	Non residential buildings								60,000
3111204	Office Buildings								60,000

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>			338,088
Function Code	70610	Housing development				
Organisation	1121002000	Ningo Prampram_Works_Public Works_				
Location Code	0315100	Ningo-Prampram-Prampram				
Non Financial Assets					338,088	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				338,088
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				3,500
Output	0002	Access to portable water increased within the district by 10% by Dec 2013	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Procure pipe connection valves to regulate the flow of water to deprived communities	1.0	1.0	1.0	3,500
Fixed Assets					3,500	
31131 Infrastructure assets					3,500	
3113110 Water Systems					3,500	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				334,588
Output	0001	Shift system eliminated within the District by 2015	Yr.1	Yr.2	Yr.3	334,588
			1	1	1	
Activity	000001	Complete 1no 3unit Classroom Block and Store at Kpongunor	1.0	1.0	1.0	50,000
Inventories					50,000	
31222 Work - progress					50,000	
3122216 WIP-School Buildings					50,000	
Activity	000016	Completion of 1No. 6-Unit Classroom Block with Ancillary facilities for Omarkope D/A Basic School	1.0	1.0	1.0	168,418
Inventories					168,418	
31222 Work - progress					168,418	
3122216 WIP-School Buildings					168,418	
Activity	000017	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities for Nyigbenya D/A Basic School	1.0	1.0	1.0	46,170
Inventories					46,170	
31222 Work - progress					46,170	
3122216 WIP-School Buildings					46,170	
Activity	000021	Re-roof Ngmertsokope D/A J.H.S	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31112 Non residential buildings					20,000	
3111205 School Buildings					20,000	
Activity	000022	Complete construction works on the classroom block for Lekpongunor D/A Primary Korlikpo	1.0	1.0	1.0	50,000
Inventories					50,000	
31222 Work - progress					50,000	
3122216 WIP-School Buildings					50,000	
Total Cost Centre					1,286,221	

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> 337,737
Function Code	70451	Road transport						
Organisation	1121004000	Ningo Prampram_Works_Feeder Roads						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 57,850

Objective	050605	5. Promote well structured and integrated urban development						57,850
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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						57,850
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Output	0001	Provision made for periodic maintenance throughout the year	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	000002	Reshaping of roads new developing areas around Dahwenya and Afienya	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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22106	Repairs - Maintenance							30,000
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2210601	Roads, Driveways & Grounds							30,000
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Output	0002	Unengineered roads opened up within the District by December 2013	Yr.1	Yr.2	Yr.3			27,850
			1	1	1			

Activity	000001	Open up access roads within the District by Dec 2013	1.0	1.0	1.0			27,850
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Use of goods and services								27,850
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22106	Repairs - Maintenance							27,850
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2210601	Roads, Driveways & Grounds							27,850
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Non Financial Assets 279,887

Objective	050605	5. Promote well structured and integrated urban development						279,887
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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						279,887
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Output	0001	Provision made for periodic maintenance throughout the year	Yr.1	Yr.2	Yr.3			279,887
			1	1	1			

Activity	000001	Periodic maintenance activities carried out throughout the year	1.0	1.0	1.0			279,887
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Fixed Assets								279,887
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31113	Other structures							279,887
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3111301	Roads							279,887
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Total Cost Centre 337,737

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding 41,500
Organisation	1121200000	Ningo Prampram Budget and Rating						
Location Code	0315100	Ningo-Prampram-Prampram						

								Use of goods and services 41,500
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						21,000
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National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						6,000
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Output	0002	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2013	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Activity	000001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2013	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210710	Staff Development							3,000
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Activity	000002	Sponsor 1 no staff to pursue Senior Management Programme at GIMPA	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210710	Staff Development							3,000
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National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						15,000
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Output	0001	Socio-economic data of Assembly revised to ensure realistic projections by August 2013.	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	000002	Carry out valuation of properties by May 2013	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22109	Special Services							15,000
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2210908	Property Valuation Expenses							15,000
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						20,500
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National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						9,500
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Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3			9,500
			1	1	1			

Activity	000001	Organise Budget Hearing for departments and units by August 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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Activity	000002	Organise consultative meeting with rate payer groups by July 2013.	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22107	Training - Seminars - Conferences							1,500
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
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Activity	000003	Organise Budget Committee meeting bimonthly and whenever necessary	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22107	Training - Seminars - Conferences							6,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
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National Strategy	7020304	3.4. Implement District Composite Budgeting						11,000
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Output	0001	Composite MTEF Budget prepared and approved by Nov. 2013	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			

Activity	000004	Organise workkshop in Composite MTEF preparation for heads of department and units by July 2013	1.0	1.0	1.0			5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000005	Facilitate the gazetting of the 2013 Fee- fixing and Rate Imposition Resolution by Dec.2012	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding 19,600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1121200000	Ningo Prampram Budget and Rating				
Location Code	0315100	Ningo-Prampram-Prampram				
Use of goods and services						19,600
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				19,600
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				2,500
Output	0002	Capacity of staff at the department and MIS built to ensure efficient service delivery by Dec 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Sponsor 1no staff to pursue Local Govt Financial Mangement by Dec 2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				17,100
Output	0001	Socio-economic data of Assembly revised to ensure realistic projections by August 2013.	Yr.1	Yr.2	Yr.3	17,100
Activity	000001	Embark on data collection exercise by May 2013	1.0	1.0	1.0	17,100
Use of goods and services						17,100
22105 Travel - Transport						13,500
2210511 Local travel cost						13,500
22107 Training - Seminars - Conferences						3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,600
Total Cost Centre						61,100

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						Total By Funding 13,000
Organisation	1121500000	Ningo Prampram_Disaster Prevention						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 13,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						13,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						13,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year	Yr.1	Yr.2	Yr.3			13,000
Activity	000001	Form and inaugurate Disaster Management Committee by March 2013	1	1	1			5,000

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

Activity	000002	Sensitize 30 communities in flood and fire prevention and management by April 2013	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Activity	000003	Organise school clubs for Disaster management in 30 communities	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						Total By Funding 15,000
Organisation	1121500000	Ningo Prampram_Disaster Prevention						
Location Code	0315100	Ningo-Prampram-Prampram						

Use of goods and services 15,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						15,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						15,000
Output	0001	Various activities undertaken to prevent and control disaster in the district throughout the year	Yr.1	Yr.2	Yr.3			15,000
Activity	000004	Procure disaster relief items by May 2013	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210119	Household Items							15,000

Total Cost Centre 28,000

Total Vote 5,264,540