



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GA CENTRAL  
MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Ga Central Municipal Assembly  
Greater Accra Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## Contents

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	5
BACKGROUND.....	6
Establishment of the District Assembly.....	6
Area of Coverage.....	6
Population.....	6
District Economy.....	7
Analysis of Health Status.....	7
Education.....	8
Analysis of Social Interventions.....	8
Poverty reduction/employment generation.....	8
Provision of Potable Water.....	9
Gender Mainstreaming.....	9
Vision.....	9
Mission Statement.....	10
Municipal Goal.....	10
District Development Priorities.....	10
Ensuring and Sustaining Macroeconomic Stability.....	10
Infrastructure and Human Settlements Development.....	10
Construction and upgrading of lorry parks.....	10
Ensure effective physical development control.....	11
Accelerated Agriculture Modernization and Natural Resource Management.....	11
Enhanced Competitiveness of Ghana's Private Sector.....	11
Human Development, Employment and Productivity.....	11
Transparent and Accountable Governance.....	12
PERFORMANCE OF THE 2012 BUDGET.....	14
Financial Performance (Disaggregated by department).....	14
Non-Financial Performance.....	15
Challenges/Constraints (Including Commitments).....	15
District Assemblies Common Fund (DACF).....	15

Internally Generated Fund (IGF).....	16
Donor Funded Projects .....	17
Financial Support to Decentralized Departments.....	17
Parliamentary Constituency Funded Projects.....	17
STRATEGIES FOR IMPLEMENTATION .....	18
District Assemblies Common Fund (DACF).....	18
INTERNALLY GENERATED FUND (IGF).....	18
Donor Funded Projects .....	19
Parliamentary Constituency Funded Projects.....	19
General Challenges.....	19
Outstanding Issues.....	19
OUTLOOK FOR 2013 .....	20
<b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....</b>	<b>22</b>

## List of Tables

Table 1: Revenue Summary – December 2012 .....	14
Table 2: Expenditure Summary – December 2012 .....	14
Table 3: Highlights of Assembly’s achievements-2013 .....	15
Table 4: Revenue Summary – 2013 .....	20
Table 5: Expenditure Summary –2013.....	21
Table 6: Key Focus Area of the Budget/Priority Programmes And Projects.....	21

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the decentralized departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives:
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and prudent fiscal management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ga Central Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2012-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The main thrust of the Budget is to accelerate the growth of the District Economy so that Ga Central Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### **Establishment of the District Assembly**

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

### **Area of Coverage**

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

### **Population**

7. According to the extract from the 2010 National Population And Housing Census, the population of Ga Central Assembly is estimated at 102,586 with inter-censal growth rate of 3.4%. The projected population for the year 2013 is estimated at 154,885. The high growth rate is due to the Municipality's proximity to the national capital city Accra. The Municipality serves as a dormitory to workers in Accra and Tema.
8. According to the 2010 census, there are about 52 communities spread in the urban and peri-urban areas of the Municipality. In the Municipality, the densely

populated areas are Agape, Anyaa, Awoshie, Chantan, Santa Maria and Sowutuom.

### **District Economy**

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

### **Analysis of Health Status**

12. The Assembly has no public Hospital. The only public Hospital closer which the people do attend when indisposed is at McCarty Hill which serves as the referral centre. There are 5 private clinics, two maternity homes and a CHPS centre which complement the health delivery services provided by the said Municipal Hospital. The people in the municipality also patronized herbal clinics and hospital.



13. The top ten disease recorded in the Municipality in 2012 are Malaria 48.2% SKIN DX 12.9%, ARI 6.3% Diarrhea 4.3%, HPT 3.5% Anemia 2.3% Typhoid fever 2.2% Acute U.T.I. 1.4% Rheumatic/Joint disease 1.3%
14. During 2009, an anti-malaria drug policy was implemented alongside policies on the National Health Insurance Policy. HIV/AIDS education and prevention campaigns were carried out. Inadequate infrastructure is a challenge for health delivery. A plan has been put in place for the construction of Modern Municipal Hospital.

## **Education**

15. In 2012, the available data schools performance from the Municipal Education Directorate presented 6498 Junior High School Pupils for the Basic Education Certificate Examination (B.E.C.E) total of 454 candidates obtained aggregates 5 constituting 7.0% while 5184 candidates obtained between aggregate 6 and 25. The overall percentage performance is 79%. The Municipal Assembly took the seventh (7) positions out of 147 schools on the Nation's B.E.C.E League Table for 2012. Some of the challenges which hinder performance are shortfall of resources to ensure effective monitoring, apathy on the part of stakeholders in participating in performance appraisal and to strategize for quality performance. The inability of parents to provide a suitable environment for learning at home hinders performance. Meanwhile, stakeholders are being educated on their roles in the education of their children.

## **Analysis of Social Interventions**

### **Poverty reduction/employment generation**

16. Social interventions to reduce poverty and unemployment include the LEAP (Livelihood Empowerment Against Poverty) programme, disbursement of funds to person with disability ( an amount of GH¢26,160.00 was disbursed to 303 beneficiaries in 2012 by Ga South of which Ga Central was part. An additional amount of GH¢ 39,238.00 was disbursed to persons with disabilities to enhance

their livelihood). The Assembly also employed revenue collectors, building control Task Force Officers, a total number of 1,200 of youth (including Ga South/Central youths) have been employed under the National Youth Employment Programme under the various modules to reduce unemployment and poverty some of the dressmakers and hairdressers haven been supplied with equipment to enable them commence their businesses.

### **Provision of Potable Water**

17. Provision of portable water in the Municipality in the 2012 fiscal year received a boost from the Ghana Government. The Municipal is strategically located therefore benefits from Urban water provision. Some pipe lines were relayed to enable communities to obtain potable water throughout the day.
18. The Dutch government has commenced activities for the provision of potable water and sanitation facilities s in some communities within the Municipality.

### **Gender Mainstreaming**

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

### **Vision**

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

## **Mission Statement**

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

## **Municipal Goal**

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

## **District Development Priorities**

23. The District development priorities for the plan period 2010-2013 have been selected in conformity with the requirements of the key thematic areas of the MTDPF 2010-2013. These were done in a close consultation with the District Decentralised Departments and are listed below:

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

- Promote saving habits of the people
- Ensure effective price regulations
- Improve upon revenue and expenditure management

### **Infrastructure and Human Settlements Development**

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

### **Construction and upgrading of lorry parks**

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

- Promote the provision of decent and affordable housing

### **Ensure effective physical development control**

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

### **Accelerated Agriculture Modernization and Natural Resource Management**

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

### **Enhanced Competitiveness of Ghana's Private Sector**

- Completion of donor projects
- Improve upon the Data base Management System of the Assembly
- Regulate private sector activities in the Municipality
- Create an enabling environment for the private sector
- Strengthen the collaboration between the Assembly and the corporate bodies

### **Human Development, Employment and Productivity**

- Completion of donor projects
- Prevention of slums and squatter settlements.
- Construction & renovation of basic schools

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

### **Transparent and Accountable Governance**

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

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

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance (Disaggregated by department)

**Table 1: Revenue Summary – December 2012**

Item	Revenue Head	Appr. Budget Estimate for the year (GH¢)	Actual (GH¢)
<b>1</b>	Rates	91,033.00	30,737.00
<b>2</b>	Lands	-	-
<b>3</b>	Fees and Fines	172,420.00	114,979.68
<b>4</b>	Licenses	84,417.00	78,944.20
<b>5</b>	Rent	-	-
<b>6</b>	Grants	2,943,701.00	-
	GOG Salaries	352,441.00	-
	DACF	1,211,464.00	722,903.81
	DDF	481,484.00	-
	Other Grant	898,312.00	-
<b>7</b>	Investment Income	-	-
<b>8</b>	Miscellaneous	112.00	145.00
	<b>TOTAL</b>	<b>3,291,683.00</b>	<b>947,709.69</b>

**Table 2: Expenditure Summary – December 2012**

Item	Expenditure Head	Appr Budget Estimate for the year (GH¢)	Actual (GH¢)
1	Compensation	405,494.00	58,982.07
2	Goods & Services	658,940.00	728,963.71
3	Assets	2,227,249.00	158,603.02
	<b>TOTAL</b>	<b>3,291,683.00</b>	<b>946,549.80</b>

## Non-Financial Performance

**Table 3: Highlights of Assembly's achievements-2013**

NO	PROGRAMME	ACHIEVEMENT
		<b>REMARKS</b>
1.	Member of Parliament Common fund	1. Comp of a computer staffroom/ Workshop and library
2.	Inauguration of GCMA	1. Election of presiding member and Mun. Ch. Ex. 2. Sub-committees formed and inaugurated. 3. Passing of Assembly by-laws. 4. Revaluation of business properties and buildings.
3.	DACF	1. Constr. of 0.9m u-drain 2. Constr. of 0.6m U-drain on Nii Amasa Road,

### **Challenges/Constraints (Including Commitments)**

#### **District Assemblies Common Fund (DACF)**

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



## **Internally Generated Fund (IGF)**

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

### **Donor Funded Projects**

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

### **Financial Support to Decentralized Departments**

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

### **Parliamentary Constituency Funded Projects**

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

## **STRATEGIES FOR IMPLEMENTATION**

### **District Assemblies Common Fund (DACF)**

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

### **INTERNALLY GENERATED FUND (IGF)**

41. There shall be proper demarcation of the District boundaries to stop collectors of sister Assemblies collecting revenue from Assembly's area of authority. An example is the boundary between the Ga Central Municipal Assembly and the Ga South Municipal Assembly.
42. The Assembly has commenced the revaluation of properties within its area of jurisdiction to ensure realistic rateable values of properties. This will facilitate the collection of expected property rates.
43. The Valuation Divisions and blocks will be used to superimpose the businesses in the respective blocks to ensure a linkage among the blocks, buildings and businesses. This will facilitate revenue collection and monitoring.
44. Generally, the Municipality has very bad roads. There is therefore the need for upgrading and rehabilitation of the roads. These activities will promote the collection of revenues from the rate payers.
45. The Assembly will provide extra revenue collection points including two zonal councils to facilitate access by rate payers.

46. The Assembly shall commence the issuance of building permits to developers who built on government lands which have now been release to the land owners. Jackets forms will be sold and some penalties paid to the Assembly.

### **Donor Funded Projects**

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

### **Parliamentary Constituency Funded Projects**

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

### **General Challenges**

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

### **Outstanding Issues**

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

## OUTLOOK FOR 2013

49. In order to achieve the policies and programmes projects outlined above in the 2013 Composite Budget of the Ga Central Municipality Assembly, a total amount of Four Million, Two Hundred and Fifty-eight Thousand and Four Ghana Cedis (GH¢4,258,004.00) has been earmarked towards the implementation of those policies, programmes and projects.
50. The Assembly's financial expectations for 2013 are summarized in the tables below:

**Table 4: Revenue Summary – 2013**

Item	Revenue Head	Appr Budget Estimate for the year (GH¢)
	IGF	<b>1,452,339</b>
1	Rates	633,458.00
2	Lands	-
3	Fees and Fines	256,150.00
4	Licenses	562,721.00
5	Rent	-
6	Grants	<b>2,795,375.53</b>
	GOG Salaries	639,013.00
	DACF (Assembly & MP)	1,211,464.00
	DDF (Investment & Capacity)	531,141.00
	Other Grant	413,757.53
7	Investment Income	-
8	Miscellaneous	100.00
	<b>TOTAL</b>	<b>4,258,004.00</b>

**Table 5: Expenditure Summary –2013**

Item	Expenditure Head	Appr Budget Estimate for the year (GH¢)
1	Compensation	830,170.00
2	Goods & Services	1,988,933.00
3	Assets	1,438,901.00
	<b>TOTAL</b>	<b>4,258,004.00</b>

**Table 6: Key Focus Area of the Budget/Priority Programmes And Projects**

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

**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	854,317		
0102 1. Improve fiscal resource mobilization	0	3,000		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,360		
0201 1. Improve private sector competitiveness domestically and globally	0	1,640		
0201 2. Attract private capital from both domestic and international sources	0	500		
0203 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0301 1. Improve agricultural productivity	0	30,555		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,500		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	33,380		
0301 4. Promote selected crop development for food security, export and industry	0	370		
0301 5. Promote livestock and poultry development for food security and income	0	780		
0301 6. Promote fisheries development for food security and income	0	720		
0301 7. Improve institutional coordination for agriculture development	0	5,585		
0305 1. Reverse forest and land degradation	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	120,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	15,361		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	3,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	230,000		
0506 2. Restore spatial/land use planning system in Ghana	0	19,100		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	170,295		
0511 2. Accelerate the provision of affordable and safe water	0	30,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	195,930		

## 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>
0511 6. Improve sector institutional capacity	0	10,900		
0601 1. Increase equitable access to and participation in education at all levels	0	520,873		
0601 2. Improve quality of teaching and learning	0	337,208		
0601 4. Improve access to quality education for persons with disabilities	0	14,621		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	862,535		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	29,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,981		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,200		
0611 1. Promote effective child development in all communities, especially deprived areas	0	7,839		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	0		
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		
0612 1. Ensure co-ordinated implementation of new youth policy	0	11,000		
0613 1. Integrate issues on ageing in the development planning process	0	500		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	18,398		
0615 2. Enhanced public awareness on women's issues	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	468,646		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	63,200		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	26,050		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,258,004	132,160		
0704 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	1,300		
0706 1. Improve transparency and public access to information	0	4,200		



**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>
<i>Grand Total ¢</i>	<i>4,258,004</i>	<i>4,258,004</i>	<i>0</i>	<i>0.00</i>

## 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>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Ga Central-Sowutuom</b>					
	190.00	0.00	0.00	0.00	0.00	#Num!	0.00
	190.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>4,331.40</b>	<b>437,500.00</b>	<b>437,500.00</b>	<b>0.00</b>	<b>-437,500.00</b>	<b>0.0</b>	<b>633,458.00</b>
113 Taxes on property	4,331.40	437,500.00	437,500.00	0.00	-437,500.00	0.0	633,458.00
<b>Grants</b>	<b>0.00</b>	<b>343,220.00</b>	<b>343,220.00</b>	<b>0.00</b>	<b>-343,220.00</b>	<b>0.0</b>	<b>2,795,375.53</b>
131 From foreign governments	0.00	120.00	120.00	0.00	-120.00	0.0	0.00
133 From other general government units	0.00	343,100.00	343,100.00	0.00	-343,100.00	0.0	2,795,375.53
<b>Other revenue</b>	<b>32,586.90</b>	<b>10,056,498.00</b>	<b>10,056,498.00</b>	<b>0.10</b>	<b>-10,056,497.90</b>	<b>0.0</b>	<b>829,170.00</b>
141 Property income [GFS]	40.00	211,075.00	211,075.00	0.00	-211,075.00	0.0	330,400.00
142 Sales of goods and services	32,536.90	9,844,923.00	9,844,923.00	0.10	-9,844,922.90	0.0	242,520.00
143 Fines, penalties, and forfeits	10.00	0.00	0.00	0.00	0.00	#Num!	256,150.00
145 Miscellaneous and unidentified revenue	0.00	500.00	500.00	0.00	-500.00	0.0	100.00
<b>Grand Total</b>	37,108.30	10,837,218.00	10,837,218.00	0.10	-10,837,217.90	0.0	4,258,003.53

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Ga Central-Sowutuom</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>633,458.00</b>	<b>633,458.00</b>	<b>633,458.00</b>	<b>1,900,374.00</b>
11 Taxes on property	0.00	633,458.00	633,458.00	633,458.00	1,900,374.00
<b>Grants</b>	<b>0.00</b>	<b>2,795,375.53</b>	<b>2,795,375.53</b>	<b>2,795,375.53</b>	<b>8,386,126.59</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	2,795,375.53	2,795,375.53	2,795,375.53	8,386,126.59
<b>Other revenue</b>	<b>0.10</b>	<b>829,170.00</b>	<b>829,170.00</b>	<b>829,170.00</b>	<b>2,487,510.00</b>
14 Property income [GFS]	0.00	330,400.00	330,400.00	330,400.00	991,200.00
14 Sales of goods and services	0.10	242,520.00	242,520.00	242,520.00	727,560.00
14 Fines, penalties, and forfeits	0.00	256,150.00	256,150.00	256,150.00	768,450.00
14 Miscellaneous and unidentified revenue	0.00	100.00	100.00	100.00	300.00
<b>Grand Total</b>	<b>0.10</b>	<b>4,258,003.53</b>	<b>4,258,003.53</b>	<b>4,258,003.53</b>	<b>12,774,010.59</b>

**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>
<b>113 01 01 000 21</b>	<b>4,258,003.53</b>	<b>10,837,218.00</b>	<b>0.10</b>	<b>-10,837,217.90</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 01 Revenue generation increased by 10% by December, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	633,458.00	437,500.00	0.00	-437,500.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	560,000.00	426,000.00	0.00	-426,000.00
1131003 Property Rate Arrears	22,458.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	50,000.00	500.00	0.00	-500.00
<b>From foreign governments</b>	0.00	120.00	0.00	-120.00
1311001 Bilateral Donor Grants & Relief	0.00	120.00	0.00	-120.00
<b>From other general government units</b>	2,795,375.53	343,100.00	0.00	-343,100.00
1331001 Central Government - GOG Paid Salaries	600,000.00	6,000.00	0.00	-6,000.00
1331002 DACF - Assembly	1,185,415.00	0.00	0.00	0.00
1331003 DACF - MP	26,050.00	202,450.00	0.00	-202,450.00
1331008 School Feeding Program/ HIV/AIDS etc.	349,167.00	3,800.00	0.00	-3,800.00
1331009 G&S - decentralized departments	42,269.53	0.00	0.00	0.00
1331010 DDF related recurrent transfers	48,665.00	100.00	0.00	-100.00
1332003 Sector-specific asset transfers-decentralized departments	0.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	482,476.00	2,000.00	0.00	-2,000.00
1332006 Donor Funded capital development projects	61,333.00	128,750.00	0.00	-128,750.00
<b>Property income [GFS]</b>	330,400.00	211,075.00	0.00	-211,075.00
1412003 Stool Land Revenue	200.00	30,000.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	2,400.00	66,000.00	0.00	-66,000.00
1412005 Registration of Plot	0.00	14,400.00	0.00	-14,400.00
1412006 Transfer of Plot	0.00	90,975.00	0.00	-90,975.00
1412007 Building Plans / Permit	275,000.00	600.00	0.00	-600.00
1412009 Comm. Mast Permit	50,400.00	500.00	0.00	-500.00
1415002 Ground Rent (Land Commission)	400.00	3,000.00	0.00	-3,000.00
1415003 Petroleum Surface Rentals	0.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	0.00	3,000.00	0.00	-3,000.00
1415015 Guest Houses	2,000.00	600.00	0.00	-600.00
<b>Sales of goods and services</b>	242,520.00	9,844,923.00	0.10	-9,844,922.90
1422001 Pito / Palm Wire Sellers Tapers	300.00	3,000.00	0.00	-3,000.00
1422002 Herbalist License	550.00	100.00	0.00	-100.00
1422004 Pet License	7,000.00	14,000.00	0.00	-14,000.00
1422005 Chop Bar Restaurants	14,000.00	26,498.00	0.00	-26,498.00
1422006 Corn / Rice / Flour Miller	4,375.00	5,000.00	0.00	-5,000.00
1422007 Liquor License	8,000.00	10,000.00	0.00	-10,000.00
1422008 Letter Writer License	125.00	3,000.00	0.00	-3,000.00
1422009 Bakers License	1,500.00	7,000.00	0.00	-7,000.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422010 Bicycle License	2,100.00	12,500.00	0.00	-12,500.00
1422011 Artisan / Self Employed	15,000.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	30,000.00	6,780.00	0.00	-6,780.00
1422013 Sand and Stone Conts. License	1,800.00	2,830.00	0.00	-2,830.00
1422014 Charcoal / Firewood Dealers	160.00	5,960.00	0.00	-5,960.00
1422015 Fuel Dealers	2,500.00	26,000.00	0.00	-26,000.00
1422016 Lotto Operators	1,700.00	3,690.00	0.00	-3,690.00
1422017 Hotel / Night Club	2,500.00	7,200.00	0.00	-7,200.00
1422018 Pharmacist Chemical Sell	1,400.00	11,170.00	0.00	-11,170.00
1422019 Sawmills	200.00	13,000.00	0.00	-13,000.00
1422020 Taxicab / Commercial Vehicles	20,000.00	30,000.00	0.00	-30,000.00
1422021 Factories / Operational Fee	0.00	20,800.00	0.00	-20,800.00
1422022 Canopy / Chairs / Bench	1,250.00	68,580.00	0.00	-68,580.00
1422023 Communication Centre	1,000.00	15,350.00	0.00	-15,350.00
1422024 Private Education Int.	20,000.00	4,600.00	0.00	-4,600.00
1422025 Private Professionals	2,000.00	2,600.00	0.00	-2,600.00
1422026 Maternity Home /Clinics	500.00	29,205.00	0.00	-29,205.00
1422027 Commercial Band / Dance Groups	800.00	1,025.00	0.00	-1,025.00
1422028 Telecom System / Security Service	30,000.00	65,000.00	0.00	-65,000.00
1422029 Mobile Sale Van	400.00	3,500.00	0.00	-3,500.00
1422030 Entertainment Centre	750.00	11,315.00	0.00	-11,315.00
1422031 Wheel Trucks	600.00	960.00	0.00	-960.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	3,600.00	0.00	-3,600.00
1422033 Stores	3,500.00	6,000.00	0.00	-6,000.00
1422034 Hand Carts	500.00	5,060.00	0.00	-5,060.00
1422035 District Weekly Lotto	0.00	22,100.00	0.00	-22,100.00
1422036 Petroleum Products	800.00	9,425.00	0.00	-9,425.00
1422037 Traditional Medicine	750.00	4,400.00	0.00	-4,400.00
1422038 Hairdressers / Dress	1,000.00	925.00	0.00	-925.00
1422039 Bakeries / Bakers	500.00	260.00	0.00	-260.00
1422040 Bill Boards	20,000.00	820.00	0.00	-820.00
1422041 Taxi Licences	2,100.00	100.00	0.00	-100.00
1422042 Second Hand Clothing	1,000.00	439,050.00	0.00	-439,050.00
1422043 Vehicle Garage	100.00	100.00	0.00	-100.00
1422044 Financial Institutions	1,800.00	3,753,420.00	0.00	-3,753,420.00
1422045 Commercial Houses	550.00	4,434,000.00	0.00	-4,434,000.00
1422046 Boarding and Advertising	0.00	25,000.00	0.00	-25,000.00
1422047 Photographers and Video Operators	300.00	25,000.00	0.00	-25,000.00
1422048 Shoe / Sandals Repairs	500.00	700,000.00	0.00	-700,000.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	5,000.00	2,000.00	0.00	-2,000.00
1422058 Automobile Companies	200.00	0.00	0.00	0.00
1422061 Susu Operators	250.00	0.00	0.00	0.00
1422062 Real Estate Agents	500.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422064 Circumcision	10.00	0.00	0.00	0.00
1422065 Terazzo Dealers	50.00	0.00	0.00	0.00
1422066 Public Letter Writers	50.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	650.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	600.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	800.00	0.00	0.00	0.00
1422074 Registration of Quarries	0.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.10	0.10
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423004 Poultry Fees	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	100.00	0.00	0.00	0.00
1423018 Loading Fees	1,200.00	0.00	0.00	0.00
1423020 Professional Fees	100.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	250.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>256,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	250,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	150.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>100.00</b>	<b>500.00</b>	<b>0.00</b>	<b>-500.00</b>
1450010 Miscellaneous Revenue	100.00	500.00	0.00	-500.00
<b>Grand Total</b>	<b>4,258,003.53</b>	<b>10,837,218.00</b>	<b>0.10</b>	<b>-10,837,217.90</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>4,258,003.53</b>			
Self Employed Artisans	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	1,000.00	1,000.00	1	1	1
1131002 Property Rates	560,000.00	560,000.00	1	1	1
1131003 Property Rates Arrears	22,458.00	22,458.00	1	1	1
1131004 Unassessed Rates	50,000.00	50,000.00	1	1	1
<b>From foreign governments</b>					
1311001 DANIDA	0.00	0.00	1	1	1
1311001 WORLD BANK (UTTU)	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 GOG Salaries	600,000.00	600,000.00	1	1	1
1331002 DACF Assembly	1,185,414.00	1,185,414.00	1	1	1
1331003 DACF-Sowutuom	26,050.00	26,050.00	1	1	1
1331003 DACF-	0.00	0.00	1	1	1
1331003 Ceded Revenue	0.00	0.00	1	1	1
1331010 DDF Recurrent/Capacity Building	48,665.00	48,665.00	1	1	1
1332004 DDF Development	482,476.00	482,476.00	1	1	1
1331008 Urban Development Grant (UDG)	0.00	0.00	1	1	1
1331008 Disability Fund	13,312.00	13,312.00	1	1	1
1332006 Water and Sanitation Fund (Netherland)	51,333.00	51,333.00	1	1	1
1332006 LGSDP	10,000.00	10,000.00	1	1	1
1331008 Finance Ceiling	0.00	0.00	1	1	1
1331009 Agriculture Ceiling	18,260.25	18,260.25	1	1	1
1331008 Town and Country Planning Ceiling	0.00	0.00	1	1	1
1331009 Social Welfare & Community Development Ceiling	24,009.28	24,009.28	1	1	1
1331008 Trade/Co-operative Ceiling	0.00	0.00	1	1	1
1331008 Budget and Rating Ceiling	0.00	0.00	1	1	1
1331008 Transport Ceiling	0.00	0.00	1	1	1
1331008 Legal Ceiling	0.00	0.00	1	1	1
1332003 Urban Roads Ceiling	0.00	0.00	1	1	1
1331008 Parks and Garden Ceiling	0.00	0.00	1	1	1
1331008 Feeder Roads ceiling	0.00	0.00	1	1	1
1331002 Fourth quarter of DACF Arrears of 2011	1.00	1.00	1	1	1
1331002 Disability Fund Arrears of 2011(DACF)	0.00	0.00	1	1	1
1331008 School Feeding Grant	335,855.00	335,855.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Land Revenue	200.00	200.00	1	1	1
1412004 Sale of Building Permit Jacket	2,400.00	2,400.00	1	1	1
1412005 Registration of plot	0.00	0.00	1	1	1
1412006 Transfer of plot	0.00	0.00	1	1	1
1412007 Building plans/permit	250,000.00	250,000.00	1	1	1
1412009 Communication Mast Permit	50,400.00	50,400.00	1	1	1
1415002 Ground Rent	400.00	400.00	1	1	1
1415003 Petroleum Surface Rentals	0.00	0.00	1	1	1
1415012 Rent on Assembly Buildings	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415015 Guest Houses	2,000.00	2,000.00	1	1	1
1412007 Waste Management Ceiling	25,000.00	25,000.00	1	1	1
1412007 Works Ceiling	0.00	0.00	1	1	1
<b>Sales of goods and services</b>					
1422001 Pito, palm wine sellers and tappers	300.00	300.00	1	1	1
1422002 Herbalist licenses	550.00	550.00	1	1	1
1422004 Hawkers licenses	6,000.00	6,000.00	1	1	1
1422004 Pet licenses	1,000.00	1,000.00	1	1	1
1422005 Chop Bar/Restaurants	14,000.00	14,000.00	1	1	1
1422006 Corn/Rice/Flour/Tomatoes/Miller	4,375.00	4,375.00	1	1	1
1422007 Liquor licence	8,000.00	8,000.00	1	1	1
1422008 Letter Writer license	125.00	125.00	1	1	1
1422009 Barbers license	1,500.00	1,500.00	1	1	1
1422010 Bicycle license	2,100.00	2,100.00	1	1	1
1422011 Artisan/Self Employed	15,000.00	15,000.00	1	1	1
1422012 Kiosk licence	30,000.00	30,000.00	1	1	1
1422013 Sand/stone contractors licence	1,800.00	1,800.00	1	1	1
1422014 Charcoal/firewood dealers	160.00	160.00	1	1	1
1422015 Fuel dealers	2,500.00	2,500.00	1	1	1
1422016 Lotto Operators	1,000.00	1,000.00	1	1	1
1422017 Hotel/Night Club/Beach	2,500.00	2,500.00	1	1	1
1422018 Pharmacy/Chemical Sellers	1,400.00	1,400.00	1	1	1
1422019 Sawmill/Timber Product	200.00	200.00	1	1	1
1422020 Taxi cab/Commercial Vehicles	20,000.00	20,000.00	1	1	1
1422021 Factories/Operational fees	0.00	0.00	1	1	1
1422022 Canopy/chairs/Benches	1,250.00	1,250.00	1	1	1
1422023 Communication centre	1,000.00	1,000.00	1	1	1
1422024 Private Education Institutions	20,000.00	20,000.00	1	1	1
1422025 Private Professionals	2,000.00	2,000.00	1	1	1
1422026 Maternity Home/clinics/Hospitals	500.00	500.00	1	1	1
1422027 Commercial Band/Dance group	800.00	800.00	1	1	1
1422028 Telecom System	30,000.00	30,000.00	1	1	1
1422029 Mobile Sale Van	400.00	400.00	1	1	1
1422030 Entertainment centres	750.00	750.00	1	1	1
1422031 Wheel Trucks	600.00	600.00	1	1	1
1422032 Akpeteshie/Spirit sellers	1,000.00	1,000.00	1	1	1
1422033 Stores	3,500.00	3,500.00	1	1	1
1422034 Hand Carts	500.00	500.00	1	1	1
1422035 District Weekly Lotto	0.00	0.00	1	1	1
1422036 Petroleum Products	800.00	800.00	1	1	1
1422037 Traditional Medicine	750.00	750.00	1	1	1
1422038 Hairdressers/Dressmakers	1,000.00	1,000.00	1	1	1
1422039 Bakeries/Bakers	500.00	500.00	1	1	1
1422040 Billboards/Advertisement	20,000.00	20,000.00	1	1	1
1422040 Billboard Advertising	0.00	0.00	1	1	1
1422041 Taxi licences Renewal	2,100.00	2,100.00	1	1	1
1422042 Second Hand Clothing	1,000.00	1,000.00	1	1	1
1422043 Vehicle Garages/Car dealers	100.00	100.00	1	1	1



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422044 Financial and Non-Financial Institutions	1,000.00	1,000.00	1	1	1
1422044 Non Financial Institutions	800.00	800.00	1	1	1
1422045 Commercial Houses	550.00	550.00	1	1	1
1422046 Hoarding and Advertising	0.00	0.00	1	1	1
1422047 Photographers/Video Operators	300.00	300.00	1	1	1
1422048 Shoe/Sandals Repairs	500.00	500.00	1	1	1
1422049 Fitters/Vulganizers	500.00	500.00	1	1	1
1422051 Millers	200.00	200.00	1	1	1
1422052 Mechanics/Auto Mechanics	1,000.00	1,000.00	1	1	1
1422053 Block Manufacturers/Cement/Hardware dealers	1,000.00	1,000.00	1	1	1
1422054 Laundries and Car wash	500.00	500.00	1	1	1
1422055 Printing press/Photocopy	3,000.00	3,000.00	1	1	1
1422056 Salt/Maize Sellers	5,000.00	5,000.00	1	1	1
1422016 Private Schools	700.00	700.00	1	1	1
1422058 Automobile Companies	200.00	200.00	1	1	1
1422061 Susu Operators	250.00	250.00	1	1	1
1422062 Real Estate Agents/Developers	500.00	500.00	1	1	1
1422063 Florist/Flower pot dealers	500.00	500.00	1	1	1
1422064 Circumcision	10.00	10.00	1	1	1
1422065 Trtazzo dealers	50.00	50.00	1	1	1
1422066 Public letter writers	50.00	50.00	1	1	1
1422067 Beer Bars General	2,000.00	2,000.00	1	1	1
1422068 Colanuts	650.00	650.00	1	1	1
1422072 Registration of contracts of buildings and roads	600.00	600.00	1	1	1
1422073 Coconut dealers	800.00	800.00	1	1	1
1422074 Registration of quarries	0.00	0.00	1	1	1
1422075 Chain saw operators	100.00	100.00	1	1	1
1423001 Market	10,000.00	10,000.00	1	1	1
1423002 Livestock/Kraals	100.00	100.00	1	1	1
1423003 Registration night trade	0.00	0.00	1	1	1
1423004 Poultry	150.00	150.00	1	1	1
1423005 Registration of contractors	5,000.00	5,000.00	1	1	1
1423006 Burial fees	0.00	0.00	1	1	1
1423007 Pounds of Animals/Vehicles	500.00	500.00	1	1	1
1423008 Entertainment fees	100.00	100.00	1	1	1
1423009 Adverts/Bill boards	2,500.00	2,500.00	1	1	1
1423010 Export of commodities	0.00	0.00	1	1	1
1423011 Marriage and divorce	500.00	500.00	1	1	1
1423012 Sub Metro manage toilet fees	100.00	100.00	1	1	1
1423018 Loading fees (GPRTU)	1,200.00	1,200.00	1	1	1
1423020 Professional fees	100.00	100.00	1	1	1
1423021 Wood Carving	100.00	100.00	1	1	1
1423023 Registration of tipper trucks	250.00	250.00	1	1	1
1423024 Mineral Prospect fees	0.00	0.00	1	1	1
1423004 Penalties under contracts	100.00	100.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines	1,000.00	1,000.00	1	1	1
1430005 Miscellaneous fines and penalties	250,000.00	250,000.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1430006 slaughter fees	150.00	150.00	1	1	1
1430007 lorry park fines	5,000.00	5,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Security Services	100.00	100.00	1	1	1
<b>Grand Total</b>		4,258,003.53			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ga Central-Sowutuom</b>		1,179,359	1,090,532	1,452,339	517,513	18,260	4,258,004
<b>01 Central Administration</b>		905,981	485,187	1,354,897	233,683	0	2,979,748
01 Administration (Assembly Office)		905,981	485,187	1,354,897	233,683	0	2,979,748
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		84,000	73,513	8,000	0	0	165,513
00		84,000	73,513	8,000	0	0	165,513
<b>03 Education, Youth and Sports</b>		53,378	0	0	283,830	0	337,208
01 Office of Departmental Head		53,378	0	0	283,830	0	337,208
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		22,000	0	7,000	0	0	29,000
01 Office of District Medical Officer of Health		22,000	0	7,000	0	0	29,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		25,800	138,412	10,830	0	0	175,042
00		25,800	138,412	10,830	0	0	175,042
<b>06 Agriculture</b>		0	88,502	1,750	0	18,260	108,512
00		0	88,502	1,750	0	18,260	108,512
<b>07 Physical Planning</b>		15,000	60,278	4,100	0	0	79,378
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	56,038	4,100	0	0	75,138
03 Parks and Gardens		0	4,240	0	0	0	4,240
<b>08 Social Welfare &amp; Community Development</b>		2,200	128,974	4,451	0	0	135,625
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,200	61,056	2,550	0	0	65,806
03 Community Development		0	67,919	1,901	0	0	69,820
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		66,000	70,730	19,600	0	0	156,330
01 Office of Departmental Head		36,000	0	19,600	0	0	55,600
02 Public Works		0	70,730	0	0	0	70,730
03 Water		30,000	0	0	0	0	30,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		5,000	24,247	5,000	0	0	34,247
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		5,000	24,247	5,000	0	0	34,247
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	20,689	22,000	0	0	42,689
00		0	20,689	22,000	0	0	42,689
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	14,711	0	0	14,711
00		0	0	14,711	0	0	14,711
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	100	690,069	798,796	800,582	143,314	2,432,760
<b>0 Compensation of Employees</b>	0	639,013	645,403	645,403	0	1,929,820
<b>000 Compensation of Employees</b>	0	639,013	645,403	645,403	0	1,929,820
<b>0000 Compensation of Employees</b>	0	639,013	645,403	645,403	0	1,929,820
<b>Compensation of employees [GFS]</b>	0	639,013	645,403	645,403	0	1,929,820
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	100	22,880	22,530	23,008	22,957	91,375
<b>301 1. Accelerated Modernization of Agriculture</b>	100	22,880	22,530	23,008	22,957	91,375
<b>0301 1. Improve agricultural productivity</b>	0	12,295	12,295	12,418	12,367	49,375
<b>Use of goods and services</b>	0	12,295	12,295	12,418	12,367	49,375
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	1,500	1,500	1,515	1,515	6,030
<b>Use of goods and services</b>	0	1,500	1,500	1,515	1,515	6,030
<b>0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	3,130	2,330	2,606	2,606	10,672
<b>Use of goods and services</b>	0	3,130	2,330	2,606	2,606	10,672
<b>0301 4. Promote selected crop development for food security, export and industry</b>	0	370	370	374	374	1,487
<b>Use of goods and services</b>	0	370	370	374	374	1,487
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	780	1,230	1,242	1,242	4,495
<b>Use of goods and services</b>	0	780	1,230	1,242	1,242	4,495
<b>0301 6. Promote fisheries development for food security and income</b>	0	720	720	727	727	2,894
<b>Use of goods and services</b>	0	720	720	727	727	2,894
<b>0301 7. Improve institutional coordination for agriculture development</b>	100	4,085	4,085	4,126	4,126	16,422
<b>Use of goods and services</b>	100	4,085	4,085	4,126	4,126	16,422
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	0	0	0	0	0
<b>0305 1. Reverse forest and land degradation</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	0	0	0	0	0
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	28,175	130,862	132,171	120,357	411,565
<b>601</b>	<b>1. Education</b>	0	559	2,159	2,181	2,181	7,079
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	0	1,600	1,616	1,616	4,832
	Use of goods and services	0	0	1,600	1,616	1,616	4,832
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	559	559	565	565	2,247
	Use of goods and services	0	459	459	464	464	1,845
	Other expense	0	100	100	101	101	402
<b>602</b>	<b>2. Human Resource Development</b>	0	2,000	16,380	16,544	15,029	49,953
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	2,000	16,380	16,544	15,029	49,953
	Use of goods and services	0	2,000	6,180	6,242	6,242	20,664
	Non Financial Assets	0	0	10,200	10,302	8,787	29,289
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	680	2,830	2,858	3,171	9,540
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	680	2,830	2,858	3,171	9,540
	Use of goods and services	0	680	2,830	2,858	3,171	9,540
<b>608</b>	<b>8. Social Protection</b>	0	700	4,900	4,949	4,040	14,589
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	700	4,900	4,949	4,040	14,589
	Use of goods and services	0	700	4,900	4,949	4,040	14,589
<b>611</b>	<b>11. Child Development and Protection</b>	0	7,039	30,346	30,649	30,238	98,272
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	7,039	16,446	16,610	16,199	56,294
	Use of goods and services	0	227	9,634	9,730	9,319	28,911
	Other expense	0	6,812	6,812	6,880	6,880	27,383
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	0	6,800	6,868	6,868	20,536
	Use of goods and services	0	0	6,800	6,868	6,868	20,536
<b>0611</b>	3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0	7,100	7,171	7,171	21,442
	Use of goods and services	0	0	7,100	7,171	7,171	21,442
<b>612</b>	<b>11. Youth Development</b>	0	0	5,350	5,404	1,364	12,117
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	0	5,350	5,404	1,364	12,117
	Use of goods and services	0	0	1,350	1,364	1,364	4,077

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Non Financial Assets</b>	0	0	4,000	4,040	0	8,040
<b>613 12. The Aged</b>	0	0	10,500	10,605	8,080	29,185
<b>0613 1. Integrate issues on ageing in the development planning process</b>	0	0	10,500	10,605	8,080	29,185
<b>Use of goods and services</b>	0	0	10,500	10,605	8,080	29,185
<b>614 13. Disability</b>	0	0	9,000	9,090	9,090	27,180
<b>0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large</b>	0	0	9,000	9,090	9,090	27,180
<b>Use of goods and services</b>	0	0	9,000	9,090	9,090	27,180
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	17,198	49,398	49,892	47,165	163,651
<b>0615 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	17,198	47,898	48,377	45,650	159,121
<b>Use of goods and services</b>	0	0	26,200	26,462	23,735	76,397
<b>Other expense</b>	0	17,198	17,198	17,370	17,370	69,134
<b>Non Financial Assets</b>	0	0	4,500	4,545	4,545	13,590
<b>0615 2. Enhanced public awareness on women's issues</b>	0	0	1,500	1,515	1,515	4,530
<b>Use of goods and services</b>	0	0	1,500	1,515	1,515	4,530
<b>Financing:IGF-Retained Sources</b>	282,156	1,452,339	1,594,370	1,714,434	8,707,697	13,468,839
<b>0 Compensation of Employees</b>	41,551	191,057	192,968	192,968	0	576,992
<b>000 Compensation of Employees</b>	41,551	191,057	192,968	192,968	0	576,992
<b>0000 Compensation of Employees</b>	41,551	191,057	192,968	192,968	0	576,992
<b>Compensation of employees [GFS]</b>	41,551	191,057	192,968	192,968	0	576,992
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	4,360	4,910	4,959	2,414	16,643
<b>102 2. Fiscal Policy Management</b>	0	3,000	3,550	3,586	2,071	12,206
<b>0102 1. Improve fiscal resource mobilization</b>	0	3,000	3,550	3,586	2,071	12,206
<b>Use of goods and services</b>	0	2,000	2,550	2,576	1,061	8,186
<b>Non Financial Assets</b>	0	1,000	1,000	1,010	1,010	4,020
<b>103 3. Economic Policy Management</b>	0	1,360	1,360	1,374	343	4,437
<b>0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</b>	0	1,360	1,360	1,374	343	4,437
<b>Use of goods and services</b>	0	1,360	1,360	1,374	343	4,437

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	7,140	7,140	7,211	5,464	26,956
<b>201</b>	<b>1. Private Sector Development</b>	0	2,140	2,140	2,161	414	6,856
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	0	1,640	1,640	1,656	162	5,098
	Use of goods and services	0	1,640	1,640	1,656	162	5,098
<b>0201</b>	2. Attract private capital from both domestic and international sources	0	500	500	505	253	1,758
	Use of goods and services	0	500	500	505	253	1,758
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0203</b>	1. Improve efficiency and competitiveness of MSMEs	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
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,750	1,750	1,768	1,768	7,035
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	1,750	1,750	1,768	1,768	7,035
<b>0301</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	250	250	253	253	1,005
	Use of goods and services	0	250	250	253	253	1,005
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030



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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	1,500	131,491	138,021	139,401	8,108,554	8,517,467
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	15,361	15,361	15,515	15,515	61,751
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	15,361	15,361	15,515	15,515	61,751
	<b>Use of goods and services</b>	0	15,361	15,361	15,515	15,515	61,751
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0503</b>	<b>1. Promote rapid development and deployment of the national ICT infrastructure</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Non Financial Assets</b>	0	3,000	3,000	3,030	3,030	12,060
<b>506</b>	<b>6. Human Settlements Development</b>	0	4,100	4,100	4,141	505	12,846
<b>0506</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	0	4,100	4,100	4,141	505	12,846
	<b>Use of goods and services</b>	0	4,100	4,100	4,141	505	12,846
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	1,500	109,030	115,560	116,716	8,089,504	8,430,810
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	99,930	106,460	107,525	8,080,313	8,394,228
	<b>Use of goods and services</b>	0	1,930	1,960	1,980	1,828	7,698
	<b>Non Financial Assets</b>	0	98,000	104,500	105,545	8,078,485	8,386,530
<b>0511</b>	<b>6. Improve sector institutional capacity</b>	1,500	9,100	9,100	9,191	9,191	36,582
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	1,500	9,100	9,100	9,191	9,191	36,582

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	172,638	729,021	902,671	1,017,748	392,083	3,041,523
<b>601</b>	<b>1. Education</b>	0	750	750	758	758	3,015
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	750	750	758	758	3,015
	Use of goods and services	0	750	750	758	758	3,015
<b>602</b>	<b>2.Human Resource Development</b>	166,133	701,370	875,170	989,972	370,367	2,936,879
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	166,133	701,370	875,170	989,972	370,367	2,936,879
		157,638	624,340	782,240	891,062	311,858	2,609,500
	Social benefits [GFS]	0	15,600	25,200	25,452	2,121	68,373
	Other expense	5,500	35,500	47,700	53,227	24,038	160,465
	Non Financial Assets	2,995	25,930	20,030	20,230	32,350	98,541
<b>603</b>	<b>3. Health</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	6,506	15,901	15,751	15,909	9,849	57,409
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	6,506	15,901	15,751	15,909	9,849	57,409
	Use of goods and services	6,506	15,901	15,751	15,909	9,849	57,409
<b>608</b>	<b>8. Social Protection</b>	0	500	500	505	505	2,010
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
<b>611</b>	<b>11. Child Development and Protection</b>	0	800	800	808	808	3,216
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
<b>612</b>	<b>11.Youth Development</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>613</b>	<b>12. The Aged</b>	0	500	500	505	505	2,010
<b>0613</b>	1. Integrate issues on ageing in the development planning process	0	500	500	505	505	2,010

**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>
Use of goods and services	0	500	500	505	505	2,010
<b>615 15. Poverty and Income Inequalities Reduction</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,212</b>	<b>1,212</b>	<b>4,824</b>
<b>0615 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,212</b>	<b>1,212</b>	<b>4,824</b>
Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>66,467</b>	<b>387,520</b>	<b>346,910</b>	<b>350,379</b>	<b>197,415</b>	<b>1,282,224</b>
<b>702 2. Local Governance and Decentralization</b>	<b>66,467</b>	<b>383,020</b>	<b>337,410</b>	<b>340,784</b>	<b>187,820</b>	<b>1,249,034</b>
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	<b>46,238</b>	<b>277,660</b>	<b>218,310</b>	<b>220,493</b>	<b>125,482</b>	<b>841,946</b>
	46,238	157,660	138,310	139,693	44,682	480,346
Other expense	0	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	80,000	40,000	40,400	40,400	200,800
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	<b>15,750</b>	<b>63,200</b>	<b>69,900</b>	<b>70,599</b>	<b>23,988</b>	<b>227,687</b>
Use of goods and services	15,750	63,200	69,900	70,599	23,988	227,687
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>4,479</b>	<b>42,160</b>	<b>49,200</b>	<b>49,692</b>	<b>38,350</b>	<b>179,402</b>
Use of goods and services	3,279	27,160	34,200	34,542	23,200	119,102
Social benefits [GFS]	1,200	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
<b>704 4. Public Policy Management</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>303</b>	<b>303</b>	<b>1,206</b>
<b>0704 3. Rationalize and define structures, roles and procedures for state and non-state actors</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>303</b>	<b>303</b>	<b>1,206</b>
Use of goods and services	0	300	300	303	303	1,206
<b>706 6. Development Communication</b>	<b>0</b>	<b>4,200</b>	<b>9,200</b>	<b>9,292</b>	<b>9,292</b>	<b>31,984</b>
<b>0706 1. Improve transparency and public access to information</b>	<b>0</b>	<b>4,200</b>	<b>9,200</b>	<b>9,292</b>	<b>9,292</b>	<b>31,984</b>
Use of goods and services	0	4,200	9,200	9,292	9,292	31,984
<b>Financing:CF (Assembly) Sources</b>	<b>5,100</b>	<b>1,179,359</b>	<b>1,178,909</b>	<b>1,102,530</b>	<b>1,062,585</b>	<b>4,523,383</b>

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	5,000	7,000	7,070	7,070	26,140
<b>201</b>	<b>1. Private Sector Development</b>	0	0	2,000	2,020	2,020	6,040
<b>0201</b>	<b>2. Attract private capital from both domestic and international sources</b>	0	0	2,000	2,020	2,020	6,040
	<b>Use of goods and services</b>	0	0	2,000	2,020	2,020	6,040
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0203</b>	<b>1. Improve efficiency and competitiveness of MSMEs</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0301</b>	<b>3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Other expense</b>	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	2,210	663,095	651,095	561,358	540,148	2,415,696
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	120,000	108,000	109,080	103,020	440,100
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	120,000	108,000	109,080	103,020	440,100
	<b>Use of goods and services</b>	0	20,000	8,000	8,080	2,020	38,100
	<b>Non Financial Assets</b>	0	100,000	100,000	101,000	101,000	402,000
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	230,000	230,000	232,300	232,300	924,600
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	230,000	230,000	232,300	232,300	924,600
	<b>Non Financial Assets</b>	0	230,000	230,000	232,300	232,300	924,600
<b>506</b>	<b>6. Human Settlements Development</b>	0	185,295	185,295	90,900	75,750	537,240
<b>0506</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	0	15,000	15,000	15,150	0	45,150
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	0	45,150
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	170,295	170,295	75,750	75,750	492,090
	<b>Non Financial Assets</b>	0	170,295	170,295	75,750	75,750	492,090
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	2,210	127,800	127,800	129,078	129,078	513,756
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	2,210	96,000	96,000	96,960	96,960	385,920
	<b>Use of goods and services</b>	2,210	24,000	24,000	24,240	24,240	96,480
	<b>Non Financial Assets</b>	0	72,000	72,000	72,720	72,720	289,440
<b>0511</b>	<b>6. Improve sector institutional capacity</b>	0	1,800	1,800	1,818	1,818	7,236
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	1,800	1,800	1,818	1,818	7,236

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>2,890</b>	<b>200,278</b>	<b>194,828</b>	<b>204,856</b>	<b>191,171</b>	<b>791,133</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>53,378</b>	<b>53,378</b>	<b>53,912</b>	<b>53,912</b>	<b>214,580</b>
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	<b>0</b>	<b>53,378</b>	<b>53,378</b>	<b>53,912</b>	<b>53,912</b>	<b>214,580</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>53,378</b>	<b>53,378</b>	<b>53,912</b>	<b>53,912</b>	<b>214,580</b>
<b>602</b>	<b>2.Human Resource Development</b>	<b>2,890</b>	<b>110,500</b>	<b>105,050</b>	<b>114,181</b>	<b>100,495</b>	<b>430,226</b>
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	<b>2,890</b>	<b>110,500</b>	<b>105,050</b>	<b>114,181</b>	<b>100,495</b>	<b>430,226</b>
	<b>Use of goods and services</b>	<b>2,890</b>	<b>56,000</b>	<b>57,750</b>	<b>58,328</b>	<b>45,450</b>	<b>217,528</b>
	<b>Other expense</b>	<b>0</b>	<b>5,000</b>	<b>5,800</b>	<b>5,858</b>	<b>5,050</b>	<b>21,708</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>49,500</b>	<b>41,500</b>	<b>49,995</b>	<b>49,995</b>	<b>190,990</b>
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>	<b>22,220</b>	<b>88,440</b>
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>	<b>22,220</b>	<b>88,440</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>	<b>22,220</b>	<b>88,440</b>
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,444</b>	<b>4,444</b>	<b>17,688</b>
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,444</b>	<b>4,444</b>	<b>17,688</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,444</b>	<b>4,444</b>	<b>17,688</b>
<b>612</b>	<b>11.Youth Development</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>0612</b>	<b>1. Ensure co-ordinated implementation of new youth policy</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>280,986</b>	<b>295,986</b>	<b>298,946</b>	<b>293,896</b>	<b>1,169,814</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>280,986</b>	<b>295,986</b>	<b>298,946</b>	<b>293,896</b>	<b>1,169,814</b>
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	<b>0</b>	<b>190,986</b>	<b>195,986</b>	<b>197,946</b>	<b>192,896</b>	<b>777,814</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>90,986</b>	<b>95,986</b>	<b>96,946</b>	<b>91,896</b>	<b>375,814</b>
	<b>Other expense</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>402,000</b>
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>0</b>	<b>90,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>392,000</b>
		<b>0</b>	<b>80,000</b>	<b>90,000</b>	<b>90,900</b>	<b>90,900</b>	<b>351,800</b>
	<b>Other expense</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>Financing:PAID SALARIES Sources</b>		<b>0</b>	<b>24,247</b>	<b>24,489</b>	<b>24,489</b>	<b>0</b>	<b>73,226</b>

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	0	24,247	24,489	24,489	0	73,226
<b>000</b>	<b>Compensation of Employees</b>	0	24,247	24,489	24,489	0	73,226
<b>0000</b>	<b>Compensation of Employees</b>	0	24,247	24,489	24,489	0	73,226
	<b>Compensation of employees [GFS]</b>	0	24,247	24,489	24,489	0	73,226
<hr/>							
	<b>Financing:CF (MP) Sources</b>	0	26,050	26,050	26,311	26,311	104,721
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	26,050	26,050	26,311	26,311	104,721
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	26,050	26,050	26,311	26,311	104,721
<b>0702</b>	<b>5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	26,050	26,050	26,311	26,311	104,721
	<b>Non Financial Assets</b>	0	26,050	26,050	26,311	26,311	104,721
<hr/>							
	<b>Financing:IGF-Unretained Sources</b>	0	1,000	1,000	1,010	1,010	4,020
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,000	1,000	1,010	1,010	4,020
<b>704</b>	<b>4. Public Policy Management</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0704</b>	<b>3. Rationalize and define structures, roles and procedures for state and non-state actors</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
<hr/>							
	<b>Financing:ROAD SOURCES Sources</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	0	0	0	0	0
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<hr/>							
	<b>Financing:DACF Central Sources</b>	0	13,312	13,312	13,445	13,445	53,514
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	13,312	13,312	13,445	13,445	53,514
<b>601</b>	<b>1. Education</b>	0	13,312	13,312	13,445	13,445	53,514
<b>0601</b>	<b>4. Improve access to quality education for persons with disabilities</b>	0	13,312	13,312	13,445	13,445	53,514
	<b>Grants</b>	0	13,312	13,312	13,445	13,445	53,514
<hr/>							
	<b>Financing:SIP Sources</b>	0	335,855	335,855	339,214	339,214	1,350,137

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	335,855	335,855	339,214	339,214	1,350,137
<b>601</b>	<b>1. Education</b>	0	335,855	335,855	339,214	339,214	1,350,137
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	335,855	335,855	339,214	339,214	1,350,137
	<b>Grants</b>	0	335,855	335,855	339,214	339,214	1,350,137
<b>Financing:Pooled Sources</b>		0	18,260	18,260	18,443	756,157	811,120
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,260	18,260	18,443	756,157	811,120
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	18,260	18,260	18,443	756,157	811,120
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	18,260	18,260	18,443	756,157	811,120
	<b>Other expense</b>	0	18,260	18,260	18,443	756,157	811,120
<b>Financing:DDF Sources</b>		0	517,513	517,513	522,688	522,688	2,080,402
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	517,513	517,513	522,688	522,688	2,080,402
<b>601</b>	<b>1. Education</b>	0	468,848	468,848	473,536	473,536	1,884,769
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	185,018	185,018	186,868	186,868	743,772
	<b>Non Financial Assets</b>	0	185,018	185,018	186,868	186,868	743,772
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	283,830	283,830	286,668	286,668	1,140,997
	<b>Non Financial Assets</b>	0	283,830	283,830	286,668	286,668	1,140,997
<b>602</b>	<b>2.Human Resource Development</b>	0	48,665	48,665	49,152	49,152	195,633
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	48,665	48,665	49,152	49,152	195,633
	<b>Use of goods and services</b>	0	48,665	48,665	49,152	49,152	195,633
<b>Grand Total</b>		<b>287,356</b>	<b>4,258,004</b>	<b>4,508,554</b>	<b>4,563,145</b>	<b>11,572,420</b>	<b>24,902,123</b>



## 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>
<b>Ga Central-Sowutuom</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		41,550.8	854,317.2	862,860.3	862,860.3	2,580,037.9
<b>Sub total</b>		<b>41,550.8</b>	<b>854,317.2</b>	<b>862,860.3</b>	<b>862,860.3</b>	<b>2,580,037.9</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	2,000.0	2,550.0	2,575.5	7,125.5
31 Non Financial Assets		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,550.0</b>	<b>3,585.5</b>	<b>10,135.5</b>
10301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	1,360.0	1,360.0	1,373.6	4,093.6
<b>Sub total</b>		<b>0.0</b>	<b>1,360.0</b>	<b>1,360.0</b>	<b>1,373.6</b>	<b>4,093.6</b>
20101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	1,640.0	1,640.0	1,656.4	4,936.4
<b>Sub total</b>		<b>0.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,656.4</b>	<b>4,936.4</b>
20102 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	500.0	2,500.0	2,525.0	5,525.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>2,500.0</b>	<b>2,525.0</b>	<b>5,525.0</b>
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,295.0	12,295.0	12,418.0	37,008.0
28 Other expense		0.0	18,260.3	18,260.3	18,442.9	54,963.4
<b>Sub total</b>		<b>0.0</b>	<b>30,555.3</b>	<b>30,555.3</b>	<b>30,860.8</b>	<b>91,971.3</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,515.0</b>	<b>4,515.0</b>
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,380.0	2,580.0	2,858.3	8,818.3
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>33,380.0</b>	<b>32,580.0</b>	<b>33,158.3</b>	<b>99,118.3</b>
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	370.0	370.0	373.7	1,113.7
<b>Sub total</b>		<b>0.0</b>	<b>370.0</b>	<b>370.0</b>	<b>373.7</b>	<b>1,113.7</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	780.0	1,230.0	1,242.3	3,252.3
<b>Sub total</b>		<b>0.0</b>	<b>780.0</b>	<b>1,230.0</b>	<b>1,242.3</b>	<b>3,252.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	720.0	720.0	727.2	2,167.2
<b>Sub total</b>		<b>0.0</b>	<b>720.0</b>	<b>720.0</b>	<b>727.2</b>	<b>2,167.2</b>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		100.0	5,585.0	5,585.0	5,640.9	16,810.9
<b>Sub total</b>		<b>100.0</b>	<b>5,585.0</b>	<b>5,585.0</b>	<b>5,640.9</b>	<b>16,810.9</b>
30501 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	20,000.0	8,000.0	8,080.0	36,080.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>108,000.0</b>	<b>109,080.0</b>	<b>337,080.0</b>
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	15,361.0	15,361.0	15,514.6	46,236.6
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>15,361.0</b>	<b>15,361.0</b>	<b>15,514.6</b>	<b>46,236.6</b>
30301 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	230,000.0	230,000.0	232,300.0	692,300.0
<b>Sub total</b>		<b>0.0</b>	<b>230,000.0</b>	<b>230,000.0</b>	<b>232,300.0</b>	<b>692,300.0</b>
30602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	4,100.0	4,100.0	4,141.0	12,341.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>19,100.0</b>	<b>19,100.0</b>	<b>19,291.0</b>	<b>57,491.0</b>
30607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	170,295.0	170,295.0	75,750.0	416,340.0
<b>Sub total</b>		<b>0.0</b>	<b>170,295.0</b>	<b>170,295.0</b>	<b>75,750.0</b>	<b>416,340.0</b>
31102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		2,210.0	25,930.0	25,960.0	26,219.6	78,109.6
31 Non Financial Assets		0.0	170,000.0	176,500.0	178,265.0	524,765.0
<b>Sub total</b>		<b>2,210.0</b>	<b>195,930.0</b>	<b>202,460.0</b>	<b>204,484.6</b>	<b>602,874.6</b>
31106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		1,500.0	10,900.0	10,900.0	11,009.0	32,809.0
<b>Sub total</b>		<b>1,500.0</b>	<b>10,900.0</b>	<b>10,900.0</b>	<b>11,009.0</b>	<b>32,809.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	0.0	1,600.0	1,616.0	3,216.0
26 Grants		0.0	335,855.0	335,855.0	339,213.6	1,010,923.6
31 Non Financial Assets		0.0	185,018.0	185,018.0	186,868.2	556,904.2
<b>Sub total</b>		<b>0.0</b>	<b>520,873.0</b>	<b>522,473.0</b>	<b>527,697.7</b>	<b>1,571,043.7</b>
}0102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	337,208.0	337,208.0	340,580.1	1,014,996.1
<b>Sub total</b>		<b>0.0</b>	<b>337,208.0</b>	<b>337,208.0</b>	<b>340,580.1</b>	<b>1,014,996.1</b>
}0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	1,209.0	1,209.0	1,221.1	3,639.1
26 Grants		0.0	13,312.0	13,312.0	13,445.1	40,069.1
28 Other expense		0.0	100.0	100.0	101.0	301.0
<b>Sub total</b>		<b>0.0</b>	<b>14,621.0</b>	<b>14,621.0</b>	<b>14,767.2</b>	<b>44,009.2</b>
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		160,528.0	731,005.0	894,835.0	1,004,783.4	2,630,623.4
27 Social benefits [GFS]		0.0	15,600.0	25,200.0	25,452.0	66,252.0
28 Other expense		5,500.0	40,500.0	53,500.0	59,085.0	153,085.0
31 Non Financial Assets		2,995.0	75,430.0	71,730.0	80,527.3	211,607.3
<b>Sub total</b>		<b>169,023.0</b>	<b>862,535.0</b>	<b>1,045,265.0</b>	<b>1,169,847.7</b>	<b>3,061,567.7</b>
}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	29,000.0	29,000.0	29,290.0	87,290.0
<b>Sub total</b>		<b>0.0</b>	<b>29,000.0</b>	<b>29,000.0</b>	<b>29,290.0</b>	<b>87,290.0</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		6,505.5	20,981.0	22,981.0	23,210.8	67,172.8
<b>Sub total</b>		<b>6,505.5</b>	<b>20,981.0</b>	<b>22,981.0</b>	<b>23,210.8</b>	<b>67,172.8</b>
}0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,200.0	5,400.0	5,454.0	12,054.0
<b>Sub total</b>		<b>0.0</b>	<b>1,200.0</b>	<b>5,400.0</b>	<b>5,454.0</b>	<b>12,054.0</b>
}1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	1,027.0	10,434.0	10,538.3	21,999.3
28 Other expense		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>7,838.7</b>	<b>17,245.7</b>	<b>17,418.2</b>	<b>42,502.6</b>
}1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	0.0	6,800.0	6,868.0	13,668.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>6,800.0</b>	<b>6,868.0</b>	<b>13,668.0</b>
}1103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration						
22 Use of goods and services		0.0	0.0	7,100.0	7,171.0	14,271.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>7,100.0</b>	<b>7,171.0</b>	<b>14,271.0</b>
}1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	11,000.0	12,350.0	12,473.5	35,823.5
31 Non Financial Assets		0.0	0.0	4,000.0	4,040.0	8,040.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>16,350.0</b>	<b>16,513.5</b>	<b>43,863.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
31301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	500.0	11,000.0	11,110.0	22,610.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>22,610.0</b>
31401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	0.0	9,000.0	9,090.0	18,090.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,090.0</b>	<b>18,090.0</b>
31501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,200.0	27,400.0	27,674.0	56,274.0
28 Other expense		0.0	17,197.6	17,197.6	17,369.6	51,764.7
31 Non Financial Assets		0.0	0.0	4,500.0	4,545.0	9,045.0
<b>Sub total</b>		<b>0.0</b>	<b>18,397.6</b>	<b>49,097.6</b>	<b>49,588.6</b>	<b>117,083.7</b>
31502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	0.0	1,500.0	1,515.0	3,015.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,515.0</b>	<b>3,015.0</b>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		46,237.6	248,646.0	234,296.0	236,639.0	719,581.0
28 Other expense		0.0	140,000.0	140,000.0	141,400.0	421,400.0
31 Non Financial Assets		0.0	80,000.0	40,000.0	40,400.0	160,400.0
<b>Sub total</b>		<b>46,237.6</b>	<b>468,646.0</b>	<b>414,296.0</b>	<b>418,439.0</b>	<b>1,301,381.0</b>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		15,750.0	63,200.0	69,900.0	70,599.0	203,699.0
<b>Sub total</b>		<b>15,750.0</b>	<b>63,200.0</b>	<b>69,900.0</b>	<b>70,599.0</b>	<b>203,699.0</b>
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	26,050.0	26,050.0	26,310.5	78,410.5
<b>Sub total</b>		<b>0.0</b>	<b>26,050.0</b>	<b>26,050.0</b>	<b>26,310.5</b>	<b>78,410.5</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		3,279.4	107,160.0	124,200.0	125,442.0	356,802.0
27 Social benefits [GFS]		1,200.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>4,479.4</b>	<b>132,160.0</b>	<b>149,200.0</b>	<b>150,692.0</b>	<b>432,052.0</b>
70403 3. Rationalize and define structures, roles and procedures for state and non-state actors						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
<b>Sub total</b>		<b>0.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,313.0</b>	<b>3,913.0</b>
70601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	4,200.0	9,200.0	9,292.0	22,692.0
<b>Sub total</b>		<b>0.0</b>	<b>4,200.0</b>	<b>9,200.0</b>	<b>9,292.0</b>	<b>22,692.0</b>
<b>Total</b>		<b>287,356.2</b>	<b>4,258,003.7</b>	<b>4,508,553.9</b>	<b>4,563,145.4</b>	<b>13,313,622.9</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	287,356	287,356	287,356	4,258,004	4,508,554	4,563,145
<b>Financing:Central GoG Sources</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>690,069</b>	<b>798,796</b>	<b>800,582</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,013</b>	<b>645,403</b>	<b>645,403</b>
211 Wages and Salaries	0	0	0	639,013	645,403	645,403
21110 Established Position	0	0	0	626,071	632,331	632,331
21111 Non Established Position	0	0	0	12,943	13,072	13,072
<b>22 Use of goods and services</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>26,946</b>	<b>110,583</b>	<b>111,941</b>
221 Use of goods and services	100	100	100	26,946	110,583	111,941
22101 Materials - Office Supplies	0	0	0	2,130	31,850	32,169
22102 Utilities	0	0	0	100	100	101
22104 Rentals	0	0	0	180	1,400	1,414
22105 Travel - Transport	100	100	100	13,724	30,894	31,203
22107 Training - Seminars - Conferences	0	0	0	9,437	44,929	45,631
22108 Consulting Services	0	0	0	875	910	919
22109 Special Services	0	0	0	500	500	505
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,109</b>	<b>24,109</b>	<b>24,350</b>
282 Miscellaneous other expense	0	0	0	24,109	24,109	24,350
28210 General Expenses	0	0	0	24,109	24,109	24,350
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>18,887</b>
311 Fixed Assets	0	0	0	0	10,200	10,302
31113 Other structures	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	10,200	10,302
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	8,500	8,585
31222 Work - progress	0	0	0	0	8,500	8,585
<b>Financing:IGF-Retained Sources</b>	<b>282,156</b>	<b>282,156</b>	<b>282,156</b>	<b>1,452,339</b>	<b>1,594,370</b>	<b>1,714,434</b>
<b>21 Compensation of employees [GFS]</b>	<b>41,551</b>	<b>41,551</b>	<b>41,551</b>	<b>191,057</b>	<b>192,968</b>	<b>192,968</b>
211 Wages and Salaries	41,551	41,551	41,551	191,057	192,968	192,968
21111 Non Established Position	41,551	41,551	41,551	191,057	192,968	192,968
<b>22 Use of goods and services</b>	<b>229,410</b>	<b>229,410</b>	<b>229,410</b>	<b>938,152</b>	<b>1,095,872</b>	<b>1,207,831</b>
221 Use of goods and services	229,410	229,410	229,410	938,152	1,095,872	1,207,831
22101 Materials - Office Supplies	56,013	56,013	56,013	272,180	399,280	504,273
22102 Utilities	2,127	2,127	2,127	12,530	12,560	12,686
22103 General Cleaning	0	0	0	3,600	11,600	11,716
22104 Rentals	29,890	29,890	29,890	60,500	60,450	61,055
22105 Travel - Transport	75,926	75,926	75,926	288,241	307,181	310,253
22106 Repairs - Maintenance	1,129	1,129	1,129	51,711	59,711	60,308
22107 Training - Seminars - Conferences	5,037	5,037	5,037	56,750	69,700	70,397
22108 Consulting Services	0	0	0	8,600	8,600	8,686
22109 Special Services	59,289	59,289	59,289	178,440	161,190	162,802
22111 Other Charges - Fees	0	0	0	5,600	5,600	5,656
<b>27 Social benefits [GFS]</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>25,600</b>	<b>35,200</b>	<b>35,552</b>
273 Employer social benefits	1,200	1,200	1,200	25,600	35,200	35,552
27311 Employer Social Benefits - Cash	1,200	1,200	1,200	25,600	35,200	35,552

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	5,500	5,500	5,500	75,500	87,700	93,627
282 Miscellaneous other expense	5,500	5,500	5,500	75,500	87,700	93,627
28210 General Expenses	5,500	5,500	5,500	75,500	87,700	93,627
<b>31 Non Financial Assets</b>	4,495	4,495	4,495	222,030	182,630	184,456
311 Fixed Assets	2,995	2,995	2,995	213,030	178,830	180,618
31112 Non residential buildings	0	0	0	80,000	40,000	40,400
31121 Transport - equipment	0	0	0	72,000	72,000	72,720
31122 Other machinery - equipment	2,995	2,995	2,995	53,500	59,300	59,893
31131 Infrastructure assets	0	0	0	7,530	7,530	7,605
312 Inventories	1,500	1,500	1,500	9,000	3,800	3,838
31221 Materials - supplies	1,500	1,500	1,500	1,000	3,000	3,030
31222 Work - progress	0	0	0	8,000	800	808
<b>Financing:CF (Assembly) Sources</b>	5,100	5,100	5,100	1,179,359	1,178,909	1,102,530
<b>22 Use of goods and services</b>	5,100	5,100	5,100	312,386	319,136	322,327
221 Use of goods and services	5,100	5,100	5,100	312,386	319,136	322,327
22101 Materials - Office Supplies	0	0	0	56,000	57,650	58,227
22102 Utilities	2,210	2,210	2,210	24,000	24,000	24,240
22104 Rentals	0	0	0	85,986	85,986	86,846
22105 Travel - Transport	0	0	0	0	100	101
22106 Repairs - Maintenance	0	0	0	20,000	8,000	8,080
22107 Training - Seminars - Conferences	2,890	2,890	2,890	34,000	41,000	41,410
22108 Consulting Services	0	0	0	400	400	404
22109 Special Services	0	0	0	80,000	90,000	90,900
22112 Emergency Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	145,000	145,800	147,258
282 Miscellaneous other expense	0	0	0	145,000	145,800	147,258
28210 General Expenses	0	0	0	145,000	145,800	147,258
<b>31 Non Financial Assets</b>	0	0	0	721,973	713,973	632,945
311 Fixed Assets	0	0	0	720,173	712,173	631,127
31111 Dwellings	0	0	0	75,000	75,000	75,750
31112 Non residential buildings	0	0	0	148,673	148,673	53,912
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport - equipment	0	0	0	72,000	72,000	72,720
31122 Other machinery - equipment	0	0	0	112,500	108,500	109,585
31131 Infrastructure assets	0	0	0	212,000	208,000	218,160
312 Inventories	0	0	0	1,800	1,800	1,818
31221 Materials - supplies	0	0	0	1,800	1,800	1,818
<b>Financing:PAID SALARIES Sources</b>	0	0	0	24,247	24,489	24,489
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,247	24,489	24,489
211 Wages and Salaries	0	0	0	24,247	24,489	24,489
21110 Established Position	0	0	0	24,247	24,489	24,489
<b>Financing:CF (MP) Sources</b>	0	0	0	26,050	26,050	26,311
<b>31 Non Financial Assets</b>	0	0	0	26,050	26,050	26,311
312 Inventories	0	0	0	26,050	26,050	26,311
31222 Work - progress	0	0	0	26,050	26,050	26,311
<b>Financing:IGF-Unretained Sources</b>	0	0	0	1,000	1,000	1,010

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>Financing:ROAD SOURCES Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Financing:DACF Central Sources</b>	0	0	0	13,312	13,312	13,445
<b>26 Grants</b>	0	0	0	13,312	13,312	13,445
263 To other general government units	0	0	0	13,312	13,312	13,445
26321 Capital Transfers	0	0	0	13,312	13,312	13,445
<b>Financing:SIP Sources</b>	0	0	0	335,855	335,855	339,214
<b>26 Grants</b>	0	0	0	335,855	335,855	339,214
263 To other general government units	0	0	0	335,855	335,855	339,214
26311 Re-Current	0	0	0	335,855	335,855	339,214
<b>Financing:Pooled Sources</b>	0	0	0	18,260	18,260	18,443
<b>28 Other expense</b>	0	0	0	18,260	18,260	18,443
282 Miscellaneous other expense	0	0	0	18,260	18,260	18,443
28210 General Expenses	0	0	0	18,260	18,260	18,443
<b>Financing:DDF Sources</b>	0	0	0	517,513	517,513	522,688
<b>22 Use of goods and services</b>	0	0	0	48,665	48,665	49,152
221 Use of goods and services	0	0	0	48,665	48,665	49,152
22107 Training - Seminars - Conferences	0	0	0	48,665	48,665	49,152
<b>31 Non Financial Assets</b>	0	0	0	468,848	468,848	473,536
311 Fixed Assets	0	0	0	468,848	468,848	473,536
31112 Non residential buildings	0	0	0	283,830	283,830	286,668
31131 Infrastructure assets	0	0	0	185,018	185,018	186,868
<b>Grand Total</b>	287,356	287,356	287,356	4,258,004	4,508,554	4,563,145

**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	
Ga Central-Sowutuom	639,013	508,441	721,973	1,869,428	191,057	1,039,252	222,030	1,452,339	14,312	335,855	0	0	0	66,925	468,848	535,773	4,243,692
Central Administration	108,970	290,386	615,595	1,014,951	191,057	956,910	206,930	1,354,897	14,312	335,855	0	0	0	48,665	185,018	233,683	2,965,436
Administration (Assembly Office)	108,970	290,386	615,595	1,014,951	191,057	956,910	206,930	1,354,897	14,312	335,855	0	0	0	48,665	185,018	233,683	2,965,436
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	73,513	80,000	4,000	157,513	0	2,000	6,000	8,000	0	0	0	0	0	0	0	0	165,513
	73,513	80,000	4,000	157,513	0	2,000	6,000	8,000	0	0	0	0	0	0	0	0	165,513
Education, Youth and Sports	0	0	53,378	53,378	0	0	0	0	0	0	0	0	0	0	283,830	283,830	337,208
Office of Departmental Head	0	0	53,378	53,378	0	0	0	0	0	0	0	0	0	0	283,830	283,830	337,208
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	22,000	0	22,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	29,000
Office of District Medical Officer of Health	0	22,000	0	22,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	29,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	138,412	24,000	1,800	164,212	0	1,730	9,100	10,830	0	0	0	0	0	0	0	0	175,042
	138,412	24,000	1,800	164,212	0	1,730	9,100	10,830	0	0	0	0	0	0	0	0	175,042
Agriculture	65,622	22,880	0	88,502	0	1,750	0	1,750	0	0	0	0	0	18,260	0	18,260	108,512
	65,622	22,880	0	88,502	0	1,750	0	1,750	0	0	0	0	0	18,260	0	18,260	108,512
Physical Planning	60,278	0	15,000	75,278	0	4,100	0	4,100	0	0	0	0	0	0	0	0	79,378
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	56,038	0	15,000	71,038	0	4,100	0	4,100	0	0	0	0	0	0	0	0	75,138
Parks and Gardens	4,240	0	0	4,240	0	0	0	0	0	0	0	0	0	0	0	0	4,240
Social Welfare & Community Development	100,799	28,175	2,200	131,174	0	4,451	0	4,451	0	0	0	0	0	0	0	0	135,625
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,372	20,684	2,200	63,256	0	2,550	0	2,550	0	0	0	0	0	0	0	0	65,806
Community Development	60,427	7,492	0	67,919	0	1,901	0	1,901	0	0	0	0	0	0	0	0	69,820
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	70,730	36,000	30,000	136,730	0	19,600	0	19,600	0	0	0	0	0	0	0	0	156,330
Office of Departmental Head	0	36,000	0	36,000	0	19,600	0	19,600	0	0	0	0	0	0	0	0	55,600
Public Works	70,730	0	30,000	100,730	0	0	0	0	0	0	0	0	0	0	0	0	100,730
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	34,247
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	34,247
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	20,689	0	0	20,689	0	22,000	0	22,000	0	0	0	0	0	0	0	0	42,689
	20,689	0	0	20,689	0	22,000	0	22,000	0	0	0	0	0	0	0	0	42,689



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	14,711	0	0	0	0	0	0	0	0	0	0	0	14,711
	0	0	0	0	0	14,711	0	0	0	0	0	0	0	0	0	0	0	14,711
Disaster Prevention	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
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						<i>Total By Funding</i> 108,970
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_						
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>	<b>108,970</b>
Objective	000000	Compensation of Employees						108,970
National Strategy	0000000	Compensation of Employees						108,970
Output	0000				Yr.1	Yr.2	Yr.3	108,970
					0	0	0	
Activity	000000				0.0	0.0	0.0	108,970

Wages and Salaries								108,970
21110	Established Position							96,028
2111001	Established Post							96,028
21111	Non Established Position							12,943
2111102	Monthly paid & casual labour							12,943

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			1,354,897		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)						
Location Code	0311200	Ga Central-Sowutuom						

**Compensation of employees [GFS] 191,057**

Objective	000000	Compensation of Employees						191,057
National Strategy	0000000	Compensation of Employees						191,057
Output	0000		Yr.1	Yr.2	Yr.3			191,057
Activity	000000		0	0	0			191,057

Wages and Salaries								191,057
21111	Non Established Position							191,057
211102	Monthly paid & casual labour							191,057

**Use of goods and services 855,810**

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						1,360
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						1,360
Output	0001	Commodity produced distributed fairly in the municipality by December, 2013	Yr.1	Yr.2	Yr.3			1,360
Activity	000001	Strengthen the collaboration between the Assembly and transport service providers yearly	1	1	1			1,360

Use of goods and services								1,360
22101	Materials - Office Supplies							960
2210103	Refreshment Items							960
22107	Training - Seminars - Conferences							400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							400

Objective	020101	1. Improve private sector competitiveness domestically and globally						1,640
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						1,640
Output	0001	Five (5) major private companies or institutions identified in the municipality as lead partners in development in the municipality by December, 2013	Yr.1	Yr.2	Yr.3			1,640
Activity	000002	Collect data on existing private institutions in the municipality by February, 2013	1	1	1			440

Use of goods and services								440
22101	Materials - Office Supplies							240
2210103	Refreshment Items							240
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200

Activity	000003	Establish Private sector development desk by 2013	1.0	1.0	1.0			1,200
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								1,200
22105	Travel - Transport							600
2210503	Fuel & Lubricants - Official Vehicles							600
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Objective	020102	2. Attract private capital from both domestic and international sources						500
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						500
Output	0001	Access to affordable credit enhanced by 2013	Yr.1	Yr.2	Yr.3			500
			1	1	1			

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

Activity	000001	Enhance access to affordable credit by 2013	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						200
22107 Training - Seminars - Conferences						100
2210704 Hire of Venue						100
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				650
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				650
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2013	Yr.1	Yr.2	Yr.3	650
			1	1	1	
Activity	000001	Organize a workshop to sensitize traditional leaders, potential developers and landlords with regards to drawing a scheme for per-urban area by March, 2012	1.0	1.0	1.0	650
Use of goods and services						650
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						50
2210704 Hire of Venue						50
Objective	051103	3. Accelerate the provision and improve environmental sanitation				200
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				200
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	200
			1			
Activity	000001	Enter into contract with waste management contractors of door to door service by February, 2013	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				604,740
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				50,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	000014	Pay other allowances (Protocol, etc.)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210909 Operational Enhancement Expenses						50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				554,740
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	554,740
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	554,740
Use of goods and services						554,740
22101 Materials - Office Supplies						217,420
2210101 Printed Material & Stationery						90,300
2210102 Office Facilities, Supplies & Accessories						32,000
2210103 Refreshment Items						40,000
2210104 Medical Supplies						800
2210109 Spare Parts						10,000
2210111 Other Office Materials and Consumables						27,920
2210114 Rations						2,000
2210115 Textbooks & Library Books						14,400
22102 Utilities						11,200
2210201 Electricity charges						2,400
2210202 Water						1,200

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

**2013**

	2210203	Telecommunications							3,000	
	2210204	Postal Charges							600	
	2210205	Sanitation Charges							4,000	
	22103	General Cleaning							3,600	
	2210301	Cleaning Materials							1,600	
	2210302	Contract Cleaning Service Charges							2,000	
	22104	Rentals							53,200	
	2210401	Office Accommodations							14,400	
	2210402	Residential Accommodations							28,800	
	2210403	Rental of Office Equipment							1,200	
	2210404	Hotel Accommodations							8,000	
	2210412	Other Rentals							800	
	22105	Travel - Transport							216,720	
	2210502	Maintenance & Repairs - Official Vehicles							31,440	
	2210503	Fuel & Lubricants - Official Vehicles							72,000	
	2210504	Car Rental/Leasing							800	
	2210505	Running Cost - Official Vehicles							24,000	
	2210506	Freight and Handling Charges							40	
	2210509	Other Travel & Transportation							1,440	
	2210511	Local travel cost							72,000	
	2210512	Mileage Allowance							15,000	
	22106	Repairs - Maintenance							36,000	
	2210601	Roads, Driveways & Grounds							6,000	
	2210602	Repairs of Residential Buildings							3,000	
	2210603	Repairs of Office Buildings							12,000	
	2210604	Maintenance of Furniture & Fixtures							9,000	
	2210605	Maintenance of Machinery & Plant							2,000	
	2210606	Maintenance of General Equipment							2,000	
	2210607	Minor Repairs of Schools/Colleges							2,000	
	22107	Training - Seminars - Conferences							12,000	
	2210711	Public Education & Sensitization							12,000	
	22111	Other Charges - Fees							4,600	
	2211101	Bank Charges							3,600	
	2211103	Audit Fees							1,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								15,200
National Strategy	6030102	1.2. Expand access to primary health care								15,200
Output	0002	Support the Municipal Health Directorate's Outreach programmes annually			Yr.1	Yr.2	Yr.3		15,200	
Activity	000001	Undertake Health outreach programmes			1.0	1.0	1.0		15,200	
		Use of goods and services							15,200	
	22104	Rentals							7,200	
	2210401	Office Accommodations							7,200	
	22109	Special Services							8,000	
	2210909	Operational Enhancement Expenses							8,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								1,000
National Strategy	6120103	1.3. Equip youth with employable skills								1,000
Output	0001	The vulnerable and youth programmes supported annually			Yr.1	Yr.2	Yr.3		1,000	
Activity	000002	Organize public education on civic knowledge in the municipality annually			1				1,000	
		Use of goods and services							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								157,660
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								157,660

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

Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	157,660
			1	1	1	
Activity	000001	Conduct 8 Assembly sessions annually	1.0	1.0	1.0	21,280
		Use of goods and services				21,280
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
		22105 Travel - Transport				8,000
		2210511 Local travel cost				8,000
		22109 Special Services				7,280
		2210905 Assembly Members Sitings All				7,280
Activity	000002	Conduct 80 Sub Committee meetings annually	1.0	1.0	1.0	13,200
		Use of goods and services				13,200
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				4,800
		2210511 Local travel cost				4,800
		22109 Special Services				7,200
		2210905 Assembly Members Sitings All				7,200
Activity	000003	Conduct 6 Executive Committee meetings annually	1.0	1.0	1.0	14,910
		Use of goods and services				14,910
		22101 Materials - Office Supplies				3,150
		2210103 Refreshment Items				3,150
		22105 Travel - Transport				6,000
		2210511 Local travel cost				6,000
		22109 Special Services				5,760
		2210905 Assembly Members Sitings All				5,760
Activity	000004	Conduct 15 Tender Committee meetings annually	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				4,800
		2210511 Local travel cost				4,800
Activity	000005	Conduct 10 Tender Review Board meetings annually	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
		22101 Materials - Office Supplies				250
		2210103 Refreshment Items				250
		22105 Travel - Transport				4,000
		2210511 Local travel cost				4,000
Activity	000006	Conduct 15 Tender Evaluation meetings annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22105 Travel - Transport				1,800
		2210511 Local travel cost				1,800
Activity	000007	Conduct 12 Budget Committee meetings annually	1.0	1.0	1.0	10,800
		Use of goods and services				10,800
		22101 Materials - Office Supplies				1,800
		2210103 Refreshment Items				1,800
		22105 Travel - Transport				9,000
		2210511 Local travel cost				9,000
Activity	000008	Conduct 15 District Security Committee meetings annually	1.0	1.0	1.0	17,250
		Use of goods and services				17,250
		22101 Materials - Office Supplies				2,250
		2210103 Refreshment Items				2,250
		22105 Travel - Transport				15,000

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

	2210511	Local travel cost						15,000
Activity	000009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0			3,120
		Use of goods and services						3,120
	22101	Materials - Office Supplies						720
	2210103	Refreshment Items						720
	22105	Travel - Transport						2,400
	2210511	Local travel cost						2,400
Activity	000010	Organize 6 National Day celebration meetings annually	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22109	Special Services						30,000
	2210902	Official Celebrations						30,000
Activity	000011	Organize 24 Ad Hoc Committee meetings annually	1.0	1.0	1.0			26,450
		Use of goods and services						26,450
	22105	Travel - Transport						2,000
	2210511	Local travel cost						2,000
	22107	Training - Seminars - Conferences						450
	2210708	Refreshments						450
	22109	Special Services						24,000
	2210905	Assembly Members Sitings All						24,000
Activity	000012	Organize 4 staff durbars annually	1.0	1.0	1.0			2,400
		Use of goods and services						2,400
	22107	Training - Seminars - Conferences						2,400
	2210704	Hire of Venue						400
	2210708	Refreshments						2,000
Activity	000014	Conduct 12 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0			2,100
		Use of goods and services						2,100
	22105	Travel - Transport						1,800
	2210511	Local travel cost						1,800
	22107	Training - Seminars - Conferences						300
	2210708	Refreshments						300
Activity	000018	Conduct 2 Emergency Assembly sessions annually	1.0	1.0	1.0			4,200
		Use of goods and services						4,200
	22105	Travel - Transport						2,000
	2210511	Local travel cost						2,000
	22107	Training - Seminars - Conferences						400
	2210708	Refreshments						400
	22109	Special Services						1,800
	2210905	Assembly Members Sitings All						1,800
Activity	000019	Monitoring, procurement, stationery and payroll magt.	1.0	1.0	1.0			500
		Use of goods and services						500
	22109	Special Services						500
	2210909	Operational Enhancement Expenses						500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						41,400
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members						41,400
Output	0003	Assembly members mobilisation fund disbursed monthly		Yr.1	Yr.2	Yr.3		41,400
				1				
Activity	000001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0			33,600
		Use of goods and services						33,600
	22109	Special Services						33,600
	2210904	Assembly Members Special Allow						33,600

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

Activity	000002	Monthly allowance for Presiding Member	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
22109 Special Services						6,000
2210904 Assembly Members Special Allow						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				26,960
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				26,960
Output	0001	01 Revenue generation increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Revenue collectors trained in revenue mobilization skills by December 2013	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210701 Training Materials						8,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	11,960
			1	1	1	
Activity	000002	Upgrade data on revenue items by December, 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22108 Consulting Services						1,800
2210801 Local Consultants Fees						1,800
Activity	000003	Motivate hardworking performing revenue collectors every mid-year	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
Activity	000004	: Conduct sensitization durbars on rate and bye-laws	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
2210711 Public Education & Sensitization						4,000
Activity	000005	: Conduct revenue performance check in the Zonal Councils quarterly	1.0	1.0	1.0	960
Use of goods and services						960
22101 Materials - Office Supplies						240
2210103 Refreshment Items						240
22105 Travel - Transport						720
2210503 Fuel & Lubricants - Official Vehicles						720
Output	0003	Fee-fixing resolution gazetted by December, 2013	Yr.1	Yr.2	Yr.3	7,000
			1			
Activity	000001	Gazette the 2014 fee-fixing resolution by December, 2013	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210804 Contract appointments						6,000
Activity	000002	Print and distribute copies of fee-fixing resolution to stakeholders by February, 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors				300
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				300



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

Output	0001	Internal audit reports prepared quarterly	Yr.1	Yr.2	Yr.3	300
			1			
Activity	000001	Prepare quarterly internal audit reports	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000002	Discuss report with management every quarter	1.0	1.0	1.0	100
		Use of goods and services				100
		22107 Training - Seminars - Conferences				100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				100
Objective	070601	1. Improve transparency and public access to information				4,200
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				4,200
Output	0001	Client service unit resourced by December 2013	Yr.1	Yr.2	Yr.3	4,200
			1			
Activity	000002	Provide logistics for the client service centre by December, 2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000003	Print and distribute service charter to clients annually	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				2,200
		2210101 Printed Material & Stationery				2,200
<b>Social benefits [GFS]</b>						<b>25,600</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,600
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	15,600
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	15,600
		Employer social benefits				15,600
		27311 Employer Social Benefits - Cash				15,600
		2731102 Staff Welfare Expenses				9,600
		2731103 Refund of Medical Expenses				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000009	Pay Commission to revenue collectors	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
		27311 Employer Social Benefits - Cash				10,000
		2731101 Workman compensation				10,000
<b>Other expense</b>						<b>75,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				35,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				35,500
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	35,500
			1			
Activity	000010	Procure office stationery and consumable items	1.0	1.0	1.0	35,500

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

Miscellaneous other expense						35,500
28210	General Expenses					35,500
2821001	Insurance and compensation					8,000
2821002	Professional fees					6,000
2821008	Awards & Rewards					5,000
2821010	Contributions					12,000
2821020	Grants to Employees					4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				40,000
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Other liabilities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210	General Expenses					40,000
2821006	Other Charges					40,000
<b>Non Financial Assets</b>						<b>206,930</b>
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				3,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				3,000
Output	0001	Support for ICT infrastructure provided annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Sett up LAN for the Assembly's office by 2013	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31131	Infrastructure assets					3,000
3113104	Utilities Networks					3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				98,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				98,000
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	98,000
Activity	000002	Procure 10 No. skip containers by 2013	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31121	Transport - equipment					72,000
3112101	Vehicle					72,000
31122	Other machinery - equipment					26,000
3112207	Other Assets					26,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				25,930
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,930
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	25,930
Activity	000006	Procure 3 number photocopiers by June 2014	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31122	Other machinery - equipment					12,000
3112207	Other Assets					12,000
Activity	000007	Procure 2 number scanners by June, 2013	1.0	1.0	1.0	1,400
Fixed Assets						1,400
31122	Other machinery - equipment					1,400
3112205	Other Capital Expenditure					1,400
Activity	000009	Procure 20 set of office furniture by May, 2013	1.0	1.0	1.0	4,530

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

Fixed Assets							4,530
<b>31131</b> Infrastructure assets							4,530
<b>3113108</b> Purchase of Furniture & Fittings							4,530
Activity	000012	Procure office cabinet shelf by May 2013	1.0	1.0	1.0		8,000
Inventories							8,000
<b>31222</b> Work - progress							8,000
<b>3122246</b> WIP-Other Capital Expenditure							8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					80,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					80,000
Output	0003	Two (2) Zonal Councils established at Anyaa and Chantan by December 2013	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Provision of accommodation for Anyaa and Chantan Zonal Councils by May 2013	1.0	1.0	1.0		80,000
Fixed Assets							80,000
<b>31112</b> Non residential buildings							80,000
<b>3111204</b> Office Buildings							80,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 905,981
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom Central Administration Administration (Assembly Office)						
Location Code	0311200	Ga Central-Sowutuom						

<b>Use of goods and services</b>								<b>145,386</b>
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Desilt choked culverts and drains in the municipality by December, 2013	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210610 Drains								20,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013	Yr.1	Yr.2	Yr.3			20,000
			1					
Activity	000001	Provide financial support for 10 staff to undertake higher course by December, 2013	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000

Activity	000002	Award hard working staff and Assembly members in the municipal annually	1.0	1.0	1.0			5,000
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210119 Household Items								5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,000
Output	0001	Roll-back malaria, immunization and HIV/AIDS programmes implemented by December, 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000004	Provide financial support for anti-rabies campaign	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

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						2,400
Output	0001	Roll-back malaria, immunization and HIV/AIDS programmes implemented by December, 2013	Yr.1	Yr.2	Yr.3			2,400
			1	1	1			
Activity	000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2013	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101 Materials - Office Supplies								2,000
2210104 Medical Supplies								2,000
22108 Consulting Services								400
2210802 External Consultants Fees								400

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						10,000
-----------	--------	---	--	--	--	--	--	--------

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

National Strategy	6120103	1.3. Equip youth with employable skills							10,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3				10,000
			1						
Activity	000001	Support youth sport and cultural programmes annually	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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							90,986
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000020	Capacity Building for Assembly members	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	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							85,986
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3				85,986
			1	1	1				
Activity	000001	Other Charges	1.0	1.0	1.0				85,986
		Use of goods and services							85,986
	22104	Rentals							85,986
	2210405	Rental of Land and Buildings							85,986
<b>Other expense</b>									<b>145,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							30,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							30,000
Output	0001	Farmers Day and Industrial Fair celebration supported annually by 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821022	National Awards							30,000
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	Human Resources Development and Management in the Assembly improved by December, 2013	Yr.1	Yr.2	Yr.3				5,000
			1						
Activity	000003	Support the Best Teachers Award Day celebration annually	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821022	National Awards							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							80,000
Output	0002	Outstanding bills for Projects paid for annually	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000002	Other liabilities	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000

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

2821006 Other Charges						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Support the Security Services annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821013 Special Operations (COS)						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000008	Collect data on businesses and housing properties in the Municipality annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821002 Professional fees						10,000
<b>Non Financial Assets</b>						<b>615,595</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				100,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Reshaping of roads in the municipality annually	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				230,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				230,000
Output	0001	Low tension poles and street light bulbs procured by April, 2013	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000001	Procure and erect 200 No. low tension poles in the municipality annually	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113104 Utilities Networks						70,000
Activity	000002	Procure, install and maintain 200 No. street light bulbs and its accessories for streets and public schools annually	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113104 Utilities Networks						80,000
Activity	000003	Procure and Install 1 No. Plant (Generator) for the Assembly's main office by 2013	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112201 Purchase of Plant & Equipment						80,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				170,295
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				170,295
Output	0001	Provide residential and office accommodation for the Assembly.	Yr.1	Yr.2	Yr.3	170,295
			1	1	1	

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

Activity	000002	Construction of bungalow for MCD	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31111 Dwellings						75,000
3111103 Bungalows/Palace						75,000
Activity	000003	Construction of Assembly's Administration Complex by December, 2015	1.0	1.0	1.0	95,295
Fixed Assets						95,295
31112 Non residential buildings						95,295
3111204 Office Buildings						95,295
Objective	051103	3. Accelerate the provision and improve environmental sanitation				72,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				72,000
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	72,000
			1			
Activity	000002	Procure 10 No. skip containers by 2013	1.0	1.0	1.0	72,000
Fixed Assets						72,000
31121 Transport - equipment						72,000
3112101 Vehicle						72,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				43,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				43,300
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	43,300
			1			
Activity	000001	Procure one (1) Desktop computer for data processing unit by October, 2013	1.0	1.0	1.0	1,800
Inventories						1,800
31221 Materials - supplies						1,800
3122102 Office Facilities, Supplies and Accessories						1,800
Activity	000003	Procure and install fire fighting equipment by October, 2013	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112207 Other Assets						800
Activity	000004	Procure 6 desktop computers and its accessories by December, 2013	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112208 Computers and accessories						8,000
Activity	000008	Procure 2 number binding machines by June, 2012	1.0	1.0	1.0	700
Fixed Assets						700
31122 Other machinery - equipment						700
3112205 Other Capital Expenditure						700
Activity	000009	Procure 20 set of office furniture by May, 2013	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31131 Infrastructure assets						12,000
3113108 Purchase of Furniture & Fittings						12,000
Activity	000011	Procure furniture for the Assembly Hall	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113108 Purchase of Furniture & Fittings						20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 26,050
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)						
Location Code	0311200	Ga Central-Sowutuom						

**Non Financial Assets** 26,050

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						26,050
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund						26,050
Output	0001	Parliamentary constituency and HIPC fund projects implemented by December, 2013	Yr.1	Yr.2	Yr.3			26,050
Activity	000001	Implement projects from Sowutuom parliamentary constituency fund by December, 2013	1					26,050

Inventories								26,050
31222	Work - progress							26,050
3122246	WIP-Other Capital Expenditure							26,050

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   012	IGF-Unretained						<b>Total By Funding</b> 1,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)						
Location Code	0311200	Ga Central-Sowutuom						

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

Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors						1,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						1,000
Output	0001	Internal audit reports prepared quarterly	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Training workshop for the internal audit annually	1					1,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   017	DACF Central						<b>Total By Funding</b> 13,312
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)						
Location Code	0311200	Ga Central-Sowutuom						

**Grants** 13,312

Objective	060104	4. Improve access to quality education for persons with disabilities						13,312
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						13,312
Output	0001	Conditions of Persons with Disabilities (PWDs) improved by December, 2013	Yr.1	Yr.2	Yr.3			13,312
Activity	000001	Provide PWDs with appropriate funds annually (1.5% DACF)	1					13,312

To other general government units								13,312
26321	Capital Transfers							13,312
2632101	Domestic Statutory Payments - District Assemblies Common Fund							13,312

**Ga Central-Sowutuom**

*MTEF Budget Document*



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   020	SIP	<i>Total By Funding</i>					335,855
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_						
Location Code	0311200	Ga Central-Sowutuom						

								<b>Grants</b>	<b>335,855</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							335,855
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							335,855
Output	0002	Support for Scool Feeding Programme given annually		Yr.1	Yr.2	Yr.3			335,855
				1	1	1			
Activity	000001	School Feeding Programme		1.0	1.0	1.0			335,855

To other general government units									335,855
26311	Re-Current								335,855
2631107	School Feeding Proram and Other Inflows								335,855

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					233,683
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101000	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_						
Location Code	0311200	Ga Central-Sowutuom						

									<b>Use of goods and services</b>	<b>48,665</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								48,665
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								48,665
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013		Yr.1	Yr.2	Yr.3				48,665
				1						
Activity	000004	Build capacity of Staff and Assembly Members under DDF		1.0	1.0	1.0				48,665

Use of goods and services										48,665
22107	Training - Seminars - Conferences									48,665
2210709	Seminars/Conferences/Workshops/Meetings Expenses									48,665

										<b>Non Financial Assets</b>	<b>185,018</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels									185,018
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									185,018
Output	0001	Thousand (1000) number desks provided for basic school in the municipality annually		Yr.1	Yr.2	Yr.3					185,018
				1							
Activity	000001	Provide 1500 desk for basic schools in the municipality by December, 2013		1.0	1.0	1.0					185,018

Fixed Assets											185,018
31131	Infrastructure assets										185,018
3113108	Purchase of Furniture & Fittings										185,018

**Total Cost Centre** **2,979,748**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 73,513
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	113020000	Ga Central-Sowutuom Finance						
Location Code	0311200	Ga Central-Sowutuom						

						<b>Compensation of employees [GFS]</b>			<b>73,513</b>
Objective	000000	Compensation of Employees							<b>73,513</b>
National Strategy	0000000	Compensation of Employees							<b>73,513</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>73,513</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>73,513</b>
Wages and Salaries									<b>73,513</b>
21110 Established Position									<b>73,513</b>
2111001 Established Post									<b>73,513</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	113020000	Ga Central-Sowutuom Finance						
Location Code	0311200	Ga Central-Sowutuom						

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

Objective	010201	1. Improve fiscal resource mobilization						2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,000
Output	0003	Financial policy management improved by December, 2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Monitor activities of revenue collectors by Dec 2013	1					2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

**Non Financial Assets** 6,000

Objective	010201	1. Improve fiscal resource mobilization						1,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						1,000
Output	0003	Financial policy management improved by December, 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Computerise rate/bill system by February, 2013	1					1,000

Fixed Assets								1,000
31122	Other machinery - equipment							1,000
3112204	Installation of Networking & ICT equipments							1,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						5,000
Output	0001	Database on revenue for the Assembly upgraded by December, 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Provision of five (5) satellite collection points within the municipality by March 2013	1					5,000

Fixed Assets								5,000
31122	Other machinery - equipment							5,000
3112207	Other Assets							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>	84,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	113020000	Ga Central-Sowutuom Finance				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				80,000
Output	0001	Database on revenue for the Assembly upgraded by December, 2013	Yr.1	Yr.2	Yr.3	80,000
Activity	000007	Conduct revaluation of proprietries and strengthen rate collection system annually	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22109 Special Services						80,000
2210908 Property Valuation Expenses						80,000
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Network the computers to the server by March, 2013	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112204 Installation of Networking & ICT equipments						4,000
<b>Total Cost Centre</b>						<b>165,513</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 53,378
Function Code	70980	Education n.e.c						
Organisation	1130301000	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head						
Location Code	0311200	Ga Central-Sowutuom						

**Non Financial Assets** 53,378

Objective	060102	2. Improve quality of teaching and learning						53,378
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						53,378
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3			53,378
			1	1	1			
Activity	000002	Construct 12- Unit classroom block at Anya by 2013	1.0	1.0	1.0			53,378

Fixed Assets								53,378
31112	Non residential buildings							53,378
3111205	School Buildings							53,378

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 283,830
Function Code	70980	Education n.e.c						
Organisation	1130301000	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head						
Location Code	0311200	Ga Central-Sowutuom						

**Non Financial Assets** 283,830

Objective	060102	2. Improve quality of teaching and learning						283,830
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						283,830
Output	0001	Educational infrastructure provided and maintained annually	Yr.1	Yr.2	Yr.3			283,830
			1	1	1			
Activity	000001	Construct 12- Unit classroom block at Ablekuma by 2014	1.0	1.0	1.0			124,830

Fixed Assets								124,830
31112	Non residential buildings							124,830
3111205	School Buildings							124,830

Activity	000004	onstruction of 1 NO.3 JHS Classroom Block,Head Teacher's Office,Store and Teachers Common room at Chantan	1.0	1.0	1.0			90,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000

Activity	000005	Construction of 1 No 8 seater pour flush latrine and 3 unit Urinal at Odorgonor	1.0	1.0	1.0			34,500
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								34,500
31112	Non residential buildings							34,500
3111205	School Buildings							34,500

Activity	000006	onstruction of 1 No 8 seater pour flush latrine and 3 unit Urinal at Chantan	1.0	1.0	1.0			34,500
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								34,500
31112	Non residential buildings							34,500
3111205	School Buildings							34,500

**Total Cost Centre** 337,208

**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						<b>Total By Funding</b> 7,000
Function Code	70721	General Medical services (IS)						
Organisation	1130401000	Ga Central-Sowutuom Health Office of District Medical Officer of Health						
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services** 7,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,000
National Strategy	6030102	1.2. Expand access to primary health care						7,000
Output	0001	Prevention and control of diseases supported by December annually	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Support outreach programmes annually	1	1	1			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210104	Medical Supplies							7,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 22,000
Function Code	70721	General Medical services (IS)						
Organisation	1130401000	Ga Central-Sowutuom Health Office of District Medical Officer of Health						
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services** 22,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						22,000
National Strategy	6030102	1.2. Expand access to primary health care						22,000
Output	0001	Prevention and control of diseases supported by December annually	Yr.1	Yr.2	Yr.3			22,000
Activity	000002	Support HIV, Malaria, Immunization and other programmes annually	1	1	1			22,000

Use of goods and services								22,000
22101	Materials - Office Supplies							22,000
2210104	Medical Supplies							22,000

**Total Cost Centre** 29,000

**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						<i>Total By Funding</i> 138,412
Function Code	70510	Waste management						
Organisation	1130500000	Ga Central-Sowutuom Waste Management						
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>			<b>138,412</b>	
Objective	000000	Compensation of Employees									<b>138,412</b>
National Strategy	00000000	Compensation of Employees									<b>138,412</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>138,412</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>138,412</b>	
Wages and Salaries										<b>138,412</b>	
21110 Established Position										<b>138,412</b>	
2111001 Established Post										<b>138,412</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10   002	IGF-Retained				<i>Total By Funding</i>			10,830
Function Code	70510	Waste management							
Organisation	113050000	Ga Central-Sowutuom Waste Management							
Location Code	0311200	Ga Central-Sowutuom							
<b>Use of goods and services</b>								<b>1,730</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							1,730
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							1,330
Output	0001	Public places, homes and drains cleaned by December, 2013				Yr.1	Yr.2	Yr.3	1,330
Activity	000001	Daily Sweeping and collection of refuse from 2 markets in the Municipality				1	1	1	1,300
Use of goods and services								1,300	
22102 Utilities								1,300	
2210205 Sanitation Charges								1,300	
Activity	000003	Daily Sweeping and collection of refuse from major street in the Municipality				1.0	1.0	1.0	30
Use of goods and services								30	
22102 Utilities								30	
2210205 Sanitation Charges								30	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							400
Output	0001	Public places, homes and drains cleaned by December, 2013				Yr.1	Yr.2	Yr.3	400
Activity	000006	Finalize door to door private waste management contractors by February, 2013				1.0	1.0	1.0	200
Use of goods and services								200	
22107 Training - Seminars - Conferences								200	
2210707 Recruitment Expenses								200	
Activity	000007	Conduct quarterly monitoring of private waste contractors				1.0	1.0	1.0	200
Use of goods and services								200	
22105 Travel - Transport								200	
2210517 Fuel Allocation To Waste Management Department								200	
<b>Non Financial Assets</b>								<b>9,100</b>	
Objective	051106	6. Improve sector institutional capacity							9,100
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							9,100
Output	0001	Waste management tools/equipments Procured by December, 2013				Yr.1	Yr.2	Yr.3	9,100
Activity	000001	Procure waste management tools/office equipment/stationaries by Dec. 2013				1.0	1.0	1.0	9,100
Fixed Assets								8,100	
31122 Other machinery - equipment								8,100	
3112205 Other Capital Expenditure								8,100	
Inventories								1,000	
31221 Materials - supplies								1,000	
3122101 Printed Materials and Stationery								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>	25,800
Function Code	70510	Waste management				
Organisation	1130500000	Ga Central-Sowutuom Waste Management				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>24,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				24,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				24,000
Output	0001	Public places, homes and drains cleaned by December, 2013	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000004	Organize quarterly Mass clean up exercise in the Municipality	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22102 Utilities						24,000
2210205 Sanitation Charges						24,000
<b>Non Financial Assets</b>						<b>1,800</b>
Objective	051106	6. Improve sector institutional capacity				1,800
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				1,800
Output	0001	Waste management tools/equipments Procured by December, 2013	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Procure waste management tools/office equipment/stationaries by Dec. 2013	1.0	1.0	1.0	1,800
Fixed Assets						1,800
31122 Other machinery - equipment						1,800
3112208 Computers and accessories						1,800
<b>Total Cost Centre</b>						<b>175,042</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			88,502		
Function Code	70421	Agriculture cs						
Organisation	113060000	Ga Central-Sowutuom Agriculture						
Location Code	0311200	Ga Central-Sowutuom						

**Compensation of employees [GFS] 65,622**

Objective	000000	Compensation of Employees				65,622		
National Strategy	0000000	Compensation of Employees				65,622		
Output	0000		Yr.1	Yr.2	Yr.3	65,622		
			0	0	0			
Activity	000000		0.0	0.0	0.0	65,622		

Wages and Salaries						65,622		
21110	Established Position					65,622		
2111001	Established Post					65,622		

**Use of goods and services 22,880**

Objective	030101	1. Improve agricultural productivity				12,295		
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				2,990		
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2013.	Yr.1	Yr.2	Yr.3	2,990		
			1	1	1			
Activity	000001	Technical review meetings for staff organised by Dec. 2013	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22101	Materials - Office Supplies					600		
2210101	Printed Material & Stationery					100		
2210103	Refreshment Items					500		
22105	Travel - Transport					460		
2210503	Fuel & Lubricants - Official Vehicles					460		
22107	Training - Seminars - Conferences					940		
2210702	Visits, Conferences / Seminars (Local)					940		

Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2013	1.0	1.0	1.0	990		
----------	--------	--	-----	-----	-----	-----	--	--

Use of goods and services						990		
22101	Materials - Office Supplies					50		
2210101	Printed Material & Stationery					50		
22105	Travel - Transport					100		
2210503	Fuel & Lubricants - Official Vehicles					100		
22107	Training - Seminars - Conferences					640		
2210702	Visits, Conferences / Seminars (Local)					500		
2210704	Hire of Venue					75		
2210708	Refreshments					65		
22108	Consulting Services					200		
2210801	Local Consultants Fees					200		

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1,555		
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2013.	Yr.1	Yr.2	Yr.3	1,555		
			1	1	1			

Activity	000003	2 group communities Annual Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2013.	1.0	1.0	1.0	475		
----------	--------	---	-----	-----	-----	-----	--	--

Use of goods and services						475		
22101	Materials - Office Supplies					80		
2210101	Printed Material & Stationery					50		
2210116	Chemicals & Consumables					30		
22105	Travel - Transport					75		

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

		2210503 Fuel & Lubricants - Official Vehicles							75
		22107 Training - Seminars - Conferences							200
		2210704 Hire of Venue							100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							100
		22108 Consulting Services							120
		2210801 Local Consultants Fees							120
Activity	000004	2 groups of livestock farmers Trained to recognize, prevent and control diseases by Dec. 2013	1.0	1.0	1.0				690
Use of goods and services									690
		22101 Materials - Office Supplies							100
		2210103 Refreshment Items							50
		2210117 Teaching & Learning Materials							50
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140
		22107 Training - Seminars - Conferences							400
		2210704 Hire of Venue							100
		2210711 Public Education & Sensitization							300
		22108 Consulting Services							50
		2210801 Local Consultants Fees							50
Activity	000005	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2013.	1.0	1.0	1.0				390
Use of goods and services									390
		22101 Materials - Office Supplies							50
		2210101 Printed Material & Stationery							50
		22107 Training - Seminars - Conferences							230
		2210702 Visits, Conferences / Seminars (Local)							30
		2210704 Hire of Venue							50
		2210708 Refreshments							150
		22108 Consulting Services							110
		2210801 Local Consultants Fees							110
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							7,300
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2013.	Yr.1	Yr.2	Yr.3				7,300
			1	1	1				
Activity	000006	Municipal Director of Agric., Municipal Development officers,& Agric. Extension Agents Home and Field visits conducted by Dec 2013.	1.0	1.0	1.0				7,300
Use of goods and services									7,300
		22105 Travel - Transport							7,300
		2210512 Mileage Allowance							7,300
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							450
Output	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2013.	Yr.1	Yr.2	Yr.3				450
			1	1	1				
Activity	000007	A days workshop organised on calves management and developments for 20 selected cattle farmers and care takers by Dec. 2013.	1.0	1.0	1.0				450
Use of goods and services									450
		22107 Training - Seminars - Conferences							450
		2210702 Visits, Conferences / Seminars (Local)							450
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,500
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							550
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2013.	Yr.1	Yr.2	Yr.3				550
			1	1	1				
Activity	000001	400 women Trained in soya utilization by Dec 2013.	1.0	1.0	1.0				550
Use of goods and services									550
		22101 Materials - Office Supplies							450
		2210103 Refreshment Items							200
		2210117 Teaching & Learning Materials							250
		22105 Travel - Transport							50
		2210503 Fuel & Lubricants - Official Vehicles							50

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

**2013**

	22107	Training - Seminars - Conferences							50
	2210704	Hire of Venue							50
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products							450
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2013.	Yr.1	Yr.2	Yr.3				450
Activity	000002	50 farmers trained in post harvest technology by Dec 2013.	1	1	1				450
		Use of goods and services							450
	22105	Travel - Transport							50
	2210503	Fuel & Lubricants - Official Vehicles							50
	22107	Training - Seminars - Conferences							350
	2210704	Hire of Venue							100
	2210708	Refreshments							250
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							500
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2013.	Yr.1	Yr.2	Yr.3				500
Activity	000003	100 farmers trained on post harvest technology in maize by Dec 2013	1	1	1				500
		Use of goods and services							500
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							400
	2210702	Visits, Conferences / Seminars (Local)							350
	2210704	Hire of Venue							50
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							3,130
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies							1,700
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2013.	Yr.1	Yr.2	Yr.3				1,700
Activity	000002	Develop framwork, collect data and monitor annually .	1	1	1				1,700
		Use of goods and services							1,700
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							700
	2210512	Mileage Allowance							800
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women							450
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2013.	Yr.1	Yr.2	Yr.3				450
Activity	000001	Sensitize ten communities on gender mainstreaming in the municipality by Dec 2013.	1	1	1				450
		Use of goods and services							450
	22101	Materials - Office Supplies							120
	2210101	Printed Material & Stationery							120
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
	22107	Training - Seminars - Conferences							250
	2210702	Visits, Conferences / Seminars (Local)							250
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							980
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2013.	Yr.1	Yr.2	Yr.3				980
Activity	000003	Organize one planning session to review the municipal plan annually by Dec 2013.	1	1	1				980
		Use of goods and services							980

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

22101	Materials - Office Supplies								60
2210101	Printed Material & Stationery								60
22105	Travel - Transport								790
2210503	Fuel & Lubricants - Official Vehicles								790
22107	Training - Seminars - Conferences								25
2210704	Hire of Venue								25
22108	Consulting Services								105
2210801	Local Consultants Fees								105
Objective	030104	4. Promote selected crop development for food security, export and industry							370
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry							370
Output	0004	Selected crop development and promote for food security, export and industry by December 2013.	Yr.1	Yr.2	Yr.3				370
Activity	000001	Aloe Vera promoted as industrial crop and links it to industry by Dec 2013	1.0	1.0	1.0				370
		Use of goods and services							370
	22105	Travel - Transport							120
	2210503	Fuel & Lubricants - Official Vehicles							50
	2210511	Local travel cost							70
	22107	Training - Seminars - Conferences							250
	2210704	Hire of Venue							30
	2210708	Refreshments							220
Objective	030105	5. Promote livestock and poultry development for food security and income							780
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							480
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2013.	Yr.1	Yr.2	Yr.3				480
Activity	000001	Train 50 livestock farmers on supplementary feeding by Dec. 2013.	1.0	1.0	1.0				480
		Use of goods and services							480
	22107	Training - Seminars - Conferences							480
	2210702	Visits, Conferences / Seminars (Local)							480
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							300
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2013.	Yr.1	Yr.2	Yr.3				300
Activity	000002	4 groups of poultry and pigs farmers trained on bio-security measures by Dec. 2013.	1.0	1.0	1.0				300
		Use of goods and services							300
	22105	Travel - Transport							50
	2210503	Fuel & Lubricants - Official Vehicles							50
	22107	Training - Seminars - Conferences							215
	2210704	Hire of Venue							50
	2210711	Public Education & Sensitization							165
	22108	Consulting Services							35
	2210801	Local Consultants Fees							35
Objective	030106	6. Promote fisheries development for food security and income							720
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							400
Output	0006	Fisheries sector developed and promoted for food security and income by Dec. 2013.	Yr.1	Yr.2	Yr.3				400
Activity	000001	Organize 2 field tours for 40 youth fish farmers in the municipality by Dec 2013.	1.0	1.0	1.0				400
		Use of goods and services							400
	22104	Rentals							180
	2210406	Rental of Vehicles							180
	22105	Travel - Transport							20
	2210503	Fuel & Lubricants - Official Vehicles							20
	22107	Training - Seminars - Conferences							200

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

		<b>2210708 Refreshments</b>					<b>200</b>
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					<b>320</b>
Output	0006	Fisheries sector developed and promoted for food security and income by Dec. 2013.	Yr.1	Yr.2	Yr.3		<b>320</b>
			1	1	1		
Activity	000002	Train 5 Aqua culturists in fish husbandry practices and fish health by Dec 2013	1.0	1.0	1.0		<b>320</b>
		Use of goods and services					<b>320</b>
		22101 Materials - Office Supplies					<b>120</b>
		2210117 Teaching & Learning Materials					<b>120</b>
		22105 Travel - Transport					<b>70</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>25</b>
		2210512 Mileage Allowance					<b>45</b>
		22107 Training - Seminars - Conferences					<b>95</b>
		2210704 Hire of Venue					<b>50</b>
		2210708 Refreshments					<b>45</b>
		22108 Consulting Services					<b>35</b>
		2210801 Local Consultants Fees					<b>35</b>
Objective	030107	7. Improve institutional coordination for agriculture development					<b>4,085</b>
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					<b>4,085</b>
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2013.	Yr.1	Yr.2	Yr.3		<b>4,085</b>
			1	1	1		
Activity	000001	. Monitoring and evaluation of project activities by Dec 2013.	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		22101 Materials - Office Supplies					<b>100</b>
		2210101 Printed Material & Stationery					<b>100</b>
		22105 Travel - Transport					<b>400</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>100</b>
		2210512 Mileage Allowance					<b>300</b>
Activity	000002	Training of Technical Staff Quarterly by Dec 2013	1.0	1.0	1.0		<b>985</b>
		Use of goods and services					<b>985</b>
		22105 Travel - Transport					<b>100</b>
		2210511 Local travel cost					<b>100</b>
		22107 Training - Seminars - Conferences					<b>815</b>
		2210701 Training Materials					<b>95</b>
		2210704 Hire of Venue					<b>160</b>
		2210708 Refreshments					<b>560</b>
		22108 Consulting Services					<b>70</b>
		2210801 Local Consultants Fees					<b>70</b>
Activity	000003	Official Vehicle Maintenance by Dec 2013	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22105 Travel - Transport					<b>1,000</b>
		2210502 Maintenance & Repairs - Official Vehicles					<b>1,000</b>
Activity	000004	Celebration of National Farmers Day by Ga Central Municipal Assembly by Dec. 2013.	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		22105 Travel - Transport					<b>500</b>
		2210511 Local travel cost					<b>500</b>
		22107 Training - Seminars - Conferences					<b>500</b>
		2210708 Refreshments					<b>500</b>
		22109 Special Services					<b>500</b>
		2210902 Official Celebrations					<b>500</b>
Activity	000005	Utility for Ga Central Agric. Development Unit paid annually.	1.0	1.0	1.0		<b>100</b>
		Use of goods and services					<b>100</b>
		22102 Utilities					<b>100</b>
		2210201 Electricity charges					<b>75</b>

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

**2013**

2210202 Water

25

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector							
<b>Funding</b>	10	002	IGF-Retained	<b>Total By Funding</b>			1,750		
<b>Function Code</b>	70421		Agriculture cs						
<b>Organisation</b>	113060000		Ga Central-Sowutuom Agriculture						
<b>Location Code</b>	0311200		Ga Central-Sowutuom						

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

<b>Objective</b>	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							250
<b>National Strategy</b>	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							250
<b>Output</b>	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2013.	Yr.1	Yr.2	Yr.3				250
			1	1	1				
<b>Activity</b>	000003	Organize one planning session to review the municipal plan annually by Dec 2013.	1.0	1.0	1.0				250

Use of goods and services									250
22107	Training - Seminars - Conferences								250
2210708	Refreshments								250

<b>Objective</b>	030107	7. Improve institutional coordination for agriculture development							1,500
<b>National Strategy</b>	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							1,500
<b>Output</b>	0007	Institutional coordination for agriculture developed and improved by Dec 2013.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
<b>Activity</b>	000006	Office facilities maintained & repaired annually	1.0	1.0	1.0				1,000

Use of goods and services									1,000
22106	Repairs - Maintenance								1,000
2210603	Repairs of Office Buildings								1,000

<b>Activity</b>	000007	Printing and photocopy of documents and office materials done annually.	1.0	1.0	1.0				500
-----------------	--------	---	-----	-----	-----	--	--	--	-----

Use of goods and services									500
22101	Materials - Office Supplies								500
2210101	Printed Material & Stationery								500

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector							
<b>Funding</b>	01	902	Pooled	<b>Total By Funding</b>			18,260		
<b>Function Code</b>	70421		Agriculture cs						
<b>Organisation</b>	113060000		Ga Central-Sowutuom Agriculture						
<b>Location Code</b>	0311200		Ga Central-Sowutuom						

**Other expense 18,260**

<b>Objective</b>	030101	1. Improve agricultural productivity							18,260
<b>National Strategy</b>	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							18,260
<b>Output</b>	0001	Agricultural productivity improved in the Ga Central Municipality by December, 2013.	Yr.1	Yr.2	Yr.3				18,260
			1	1	1				
<b>Activity</b>	000008	Support donor funded agricultural programmes annually	1.0	1.0	1.0				18,260

Miscellaneous other expense									18,260
28210	General Expenses								18,260
2821006	Other Charges								18,260

**Total Cost Centre 108,512**



**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>					56,038
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1130702000	Ga Central-Sowutuom Physical Planning Town and Country Planning						
Location Code	0311200	Ga Central-Sowutuom						

**Compensation of employees [GFS] 56,038**

Objective	000000	Compensation of Employees						56,038
National Strategy	0000000	Compensation of Employees						56,038
Output	0000		Yr.1	Yr.2	Yr.3			56,038
			0	0	0			
Activity	000000		0.0	0.0	0.0			56,038

Wages and Salaries								56,038
21110	Established Position							56,038
2111001	Established Post							56,038

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>					4,100
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1130702000	Ga Central-Sowutuom Physical Planning Town and Country Planning						
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services 4,100**

Objective	050602	2. Restore spatial/land use planning system in Ghana						4,100
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						500
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000002	Monthly Inspection of zones to ensure development control	1.0	1.0	1.0			500

Use of goods and services								500
22109	Special Services							500
2210909	Operational Enhancement Expenses							500

National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						3,600
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			3,600
			1	1	1			
Activity	000003	Administrative expenses	1.0	1.0	1.0			3,600

Use of goods and services								3,600
22109	Special Services							3,600
2210909	Operational Enhancement Expenses							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)						<b>Total By Funding</b> 15,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1130702000	Ga Central-Sowutuom Physical Planning Town and Country Planning						
Location Code	0311200	Ga Central-Sowutuom						
<b>Non Financial Assets</b>								<b>15,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana						15,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						15,000
Output	0001	Ensure proper land use planning and administration within the Municipality	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Produce a topographical map and a master plan for peri-urban areas of the Municipality	1.0	1.0	1.0			15,000
Fixed Assets								15,000
	31122	Other machinery - equipment						15,000
	3112205	Other Capital Expenditure						15,000
<b>Total Cost Centre</b>								<b>75,138</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 4,240
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1130703000	Ga Central-Sowutuom Physical Planning Parks and Gardens						
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>			<b>4,240</b>
Objective	000000	Compensation of Employees								<b>4,240</b>
National Strategy	00000000	Compensation of Employees								<b>4,240</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>4,240</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>4,240</b>	
Wages and Salaries										
	21110	Established Position								<b>4,240</b>
	2111001	Established Post								<b>4,240</b>
									<b>Total Cost Centre</b> <b>4,240</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			61,056
Function Code	71040	Family and children				
Organisation	1130802000	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_				
Location Code	0311200	Ga Central-Sowutuom				
<b>Compensation of employees [GFS]</b>						<b>40,372</b>
Objective	000000	Compensation of Employees				40,372
National Strategy	0000000	Compensation of Employees				40,372
Output	0000		Yr.1	Yr.2	Yr.3	40,372
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,372
Wages and Salaries						40,372
21110 Established Position						40,372
2111001 Established Post						40,372
<b>Use of goods and services</b>						<b>3,386</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				459
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				459
Output	0001	Access to quality education for persons with disabilities improved by December, 2013	Yr.1	Yr.2	Yr.3	459
			1			
Activity	000002	Conduct social enquiries on PWDs by Dec. 2013	1.0	1.0	1.0	459
Use of goods and services						459
22105 Travel - Transport						459
2210511 Local travel cost						459
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,000
Output	0002	Capacity of Staff developed by December, 2013	Yr.1	Yr.2	Yr.3	2,000
			1			
Activity	000001	Nine staff to be trained in ICT/Project Management/MA Social Dev't/Social Work by July 2013	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
Objective	060801	1. Progressively expand social protection interventions to cover the poor				700
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				700
Output	0001	Nine staff trained to improve targeting of existing social protection programmes by Dec. 2013	Yr.1	Yr.2	Yr.3	500
			1			
Activity	000001	Hold training workshop for DSW Staff on improving targeting of existing social protection programmes (LEAP, PWDs and sponsorship programme by dec 2012)	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210710 Staff Development						500
Output	0002	Welfare of 100 needy orphans and vulnerable children in the Municipality improved by Dec. 2013	Yr.1	Yr.2	Yr.3	200
			1			
Activity	000002	Hold meeting of Municipal LEAP implementation committee once every quarter	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200

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

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							227
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							227
Output	0001	Child development promoted in the Municipality by December, 2013	Yr.1	Yr.2	Yr.3				227
			1						
Activity	000001	Hold 2 community meetings to promote effective child survival and development in 12 communities by Dec. 2013	1.0	1.0	1.0				227
		Use of goods and services							227
	22107	Training - Seminars - Conferences							227
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							227
		<b>Other expense</b>							<b>17,298</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							100
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres							100
Output	0001	Access to quality education for persons with disabilities improved by December, 2013	Yr.1	Yr.2	Yr.3				100
			1						
Activity	000003	Provide PWDs with educational sponsorship at all levels by Dec. 2013	1.0	1.0	1.0				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821019	Scholarship & Bursaries							100
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							17,198
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							17,198
Output	0001	Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2013	Yr.1	Yr.2	Yr.3				17,198
			1						
Activity	000004	support social intervention programmes for vulnerable groups in the Municipality by December annually	1.0	1.0	1.0				17,198
		Miscellaneous other expense							17,198
	28210	General Expenses							17,198
	2821006	Other Charges							17,198

**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>				2,550	
Function Code	71040	Family and children						
Organisation	1130802000	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare						
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services** 2,550

Objective	060104	4. Improve access to quality education for persons with disabilities						750
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						750
Output	0001	Access to quality education for persons with disabilities improved by December, 2013	Yr.1	Yr.2	Yr.3			750
Activity	000001	Hold stakeholders meeting on improving access to quality education for PWDs by Dec. 2013	1					

Use of goods and services								750
22101	Materials - Office Supplies							750
2210103	Refreshment Items							250
2210114	Rations							500

Objective	060801	1. Progressively expand social protection interventions to cover the poor						500
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						500
Output	0002	Welfare of 100 needy orphans and vulnerable children in the Municipality improved by Dec. 2013	Yr.1	Yr.2	Yr.3			500
Activity	000006	Monitor and evaluate programme quarterly	1					

Use of goods and services								500
22105	Travel - Transport							500
2210511	Local travel cost							500

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						800
National Strategy	6110102	1.2. Create equal opportunities for all children						300
Output	0002	Awareness created on child rights and protection by December, 2013	Yr.1	Yr.2	Yr.3			300
Activity	000003	Form Child rights and protection clubs in 24 schools by March 2013	1					

Use of goods and services								300
22107	Training - Seminars - Conferences							300
2210711	Public Education & Sensitization							300

National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						500
Output	0001	Child development promoted in the Municipality by December, 2013	Yr.1	Yr.2	Yr.3			500
Activity	000002	Undertake counselling sessions periodically	1					

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

Objective	061301	1. Integrate issues on ageing in the development planning process						500
National Strategy	6130102	1.2. Improve funding of programmes for older persons						500
Output	0001	The condition of the aged improved in selected communities by December 2013	Yr.1	Yr.2	Yr.3			500
Activity	000005	Meet with the aged to form associations toward improving their welfare in 10 communities by Dec 2013	1					

Use of goods and services								500
---------------------------	--	--	--	--	--	--	--	-----

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

22107	Training - Seminars - Conferences	500
2210709	Seminars/Conferences/Workshops/Meetings Expenses	500

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector	
<b>Funding</b>	07   004	CF (Assembly)	<b>Total By Funding</b> 2,200
<b>Function Code</b>	71040	Family and children	
<b>Organisation</b>	1130802000	Ga Central-Sowutuom Social Welfare & Community Development Social Welfare	
<b>Location Code</b>	0311200	Ga Central-Sowutuom	

**Non Financial Assets** 2,200

<b>Objective</b>	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,200
<b>National Strategy</b>	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,200
<b>Output</b>	0001	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3		2,200
<b>Activity</b>	000001	Procure a Desktop computer and UPS by May 2013	1				2,200
			1.0	1.0	1.0		

<b>Fixed Assets</b>							2,200
31122	Other machinery - equipment						2,200
3112208	Computers and accessories						2,200

**Total Cost Centre** 65,806

**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>			67,919		
Function Code	70620	Community Development						
Organisation	1130803000	Ga Central-Sowutuom Social Welfare & Community Development Community Development						
Location Code	0311200	Ga Central-Sowutuom						

**Compensation of employees [GFS] 60,427**

Objective	000000	Compensation of Employees						60,427
National Strategy	0000000	Compensation of Employees						60,427
Output	0000		Yr.1	Yr.2	Yr.3			60,427
			0	0	0			
Activity	000000		0.0	0.0	0.0			60,427

Wages and Salaries								60,427
21110	Established Position							60,427
2111001	Established Post							60,427

**Use of goods and services 680**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						680
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						680
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2013	Yr.1	Yr.2	Yr.3			680
			1					
Activity	000001	Organize HIV/AIDS educational programmes for 15 communities in the Municipality by Dec. 2013	1.0	1.0	1.0			680

Use of goods and services								680
22101	Materials - Office Supplies							200
2210103	Refreshment Items							200
22105	Travel - Transport							360
2210503	Fuel & Lubricants - Official Vehicles							50
2210511	Local travel cost							310
22107	Training - Seminars - Conferences							20
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20
22108	Consulting Services							100
2210801	Local Consultants Fees							100

**Other expense 6,812**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,812
National Strategy	7110402	4.2 Develop integrated child development policy						6,812
Output	0003	Child development in all communities promoted by December annually	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000001	Promote child development by December annually	1.0	1.0	1.0			6,812

Miscellaneous other expense								6,812
28210	General Expenses							6,812
2821006	Other Charges							6,812

**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						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>1,901</b>
Organisation	1130803000	Ga Central-Sowutuom Social Welfare & Community Development	Community Development					
Location Code	0311200	Ga Central-Sowutuom						

**Use of goods and services** **1,901**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>701</b>
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						<b>701</b>
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2013	Yr.1	Yr.2	Yr.3			<b>701</b>
Activity	000005	organize a workshop for women's group on proper hand washing and cervical cancer awareness creation in the Municipality by Dec 2013	1					<b>701</b>

Use of goods and services								<b>701</b>
22101	Materials - Office Supplies							<b>200</b>
2210103	Refreshment Items							<b>200</b>
22104	Rentals							<b>100</b>
2210408	Rental of Furniture & Fittings							<b>100</b>
22105	Travel - Transport							<b>201</b>
2210511	Local travel cost							<b>201</b>
22108	Consulting Services							<b>200</b>
2210801	Local Consultants Fees							<b>200</b>

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>1,200</b>
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						<b>1,200</b>
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2013	Yr.1	Yr.2	Yr.3			<b>1,200</b>
Activity	000003	Organize a workshop for 50 selected women on leadership skills by September 2013	1					<b>1,200</b>

Use of goods and services								<b>1,200</b>
22101	Materials - Office Supplies							<b>700</b>
2210103	Refreshment Items							<b>500</b>
2210117	Teaching & Learning Materials							<b>200</b>
22105	Travel - Transport							<b>500</b>
2210511	Local travel cost							<b>500</b>

**Total Cost Centre** **69,820**



**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						<b>Total By Funding</b> 19,600
Function Code	70610	Housing development						
Organisation	1131001000	Ga Central-Sowutuom Works Office of Departmental Head						
Location Code	0311200	Ga Central-Sowutuom						

						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	6020102	1.2 Prepare Human Resources Development Plan at all levels								19,600	
Output	0001	Human Resource capacity improved in Works department by December, 2013						Yr.1	Yr.2	Yr.3	19,600
							1	1	1		
Activity	000002	Monitoring of on-going projects (District wide)						1.0	1.0	1.0	8,000
Use of goods and services									8,000		
22107 Training - Seminars - Conferences									8,000		
2210710 Staff Development									8,000		
Activity	000003	Organize a 3 day training programme on ICT for 10 staff of works Department						1.0	1.0	1.0	1,000
Use of goods and services									1,000		
22107 Training - Seminars - Conferences									1,000		
2210710 Staff Development									1,000		
Activity	000005	Technical Committee meetings for vetting of submitted building documents for permit						1.0	1.0	1.0	9,600
Use of goods and services									9,600		
22107 Training - Seminars - Conferences									9,600		
2210710 Staff Development									9,600		
Activity	000009	Inventory of all Assembly Properties						1.0	1.0	1.0	1,000
Use of goods and services									1,000		
22111 Other Charges - Fees									1,000		
2211103 Audit Fees									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>	36,000
Function Code	70610	Housing development				
Organisation	1131001000	Ga Central-Sowutuom Works Office of Departmental Head				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>36,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				36,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				36,000
Output	0001	Human Resource capacity improved in Works department by December, 2013	Yr.1	Yr.2	Yr.3	36,000
Activity	000001	undertake development control activities daily	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000006	Updating of Cadastral or Sectural Maps	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						12,000
2210102 Office Facilities, Supplies & Accessories						12,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Activity	000007	Preparation of Documents for Central Administration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Activity	000008	Emergency Demolishing	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22112 Emergency Services						12,000
2211203 Emergency Works						12,000
<b>Total Cost Centre</b>						<b>55,600</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 70,730
Function Code	70610	Housing development						
Organisation	1131002000	Ga Central-Sowutuom Works Public Works						
Location Code	0311200	Ga Central-Sowutuom						

						<b>Compensation of employees [GFS]</b>			<b>70,730</b>
Objective	000000	Compensation of Employees							70,730
National Strategy	0000000	Compensation of Employees							70,730
Output	0000			Yr.1	Yr.2	Yr.3		70,730	
				0	0	0			
Activity	000000			0.0	0.0	0.0		70,730	
Wages and Salaries								70,730	
21110 Established Position								70,730	
2111001 Established Post								70,730	
<b>Total Cost Centre</b>								<b>70,730</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<i>Total By Funding</i> 30,000
Function Code	70630	Water supply						
Organisation	1131003000	Ga Central-Sowutuom_Works_Water_						
Location Code	0311200	Ga Central-Sowutuom						

						<b>Non Financial Assets</b>			<b>30,000</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water								<b>30,000</b>
National Strategy	5110209	2.9 Implement demand management measures for efficient water use								<b>30,000</b>
Output	0001	Water supply improved by December 2013			Yr.1	Yr.2	Yr.3		<b>30,000</b>	
					1	1	1			
Activity	000001	Provision of Poly Tanks to selected electoral areas			1.0	1.0	1.0		<b>30,000</b>	
Fixed Assets									<b>30,000</b>	
	31131	Infrastructure assets							<b>30,000</b>	
	3113110	Water Systems							<b>30,000</b>	
<b>Total Cost Centre</b>									<b>30,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained	<i>Total By Funding</i>			5,000	
Function Code	70411		General Commercial & economic affairs (CS)					
Organisation	1131102000		Ga Central-Sowutuom Trade, Industry and Tourism Trade					
Location Code	0311200		Ga Central-Sowutuom					

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

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						5,000
Output	0001	Promotion of trade and industry activities undertaken by December annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support the promotion of cooperatives activities	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>			5,000	
Function Code	70411		General Commercial & economic affairs (CS)					
Organisation	1131102000		Ga Central-Sowutuom Trade, Industry and Tourism Trade					
Location Code	0311200		Ga Central-Sowutuom					

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

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						5,000
Output	0001	Promotion of trade and industry activities undertaken by December annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support the promotion of cooperatives activities	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 24,247
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1131102000	Ga Central-Sowutuom Trade, Industry and Tourism Trade						
Location Code	0311200	Ga Central-Sowutuom						

							<b>Compensation of employees [GFS]</b>			<b>24,247</b>	
Objective	000000	Compensation of Employees									<b>24,247</b>
National Strategy	0000000	Compensation of Employees									<b>24,247</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>24,247</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>24,247</b>	
Wages and Salaries										<b>24,247</b>	
	21110	Established Position								<b>24,247</b>	
	2111001	Established Post								<b>24,247</b>	
<b>Total Cost Centre</b>										<b>34,247</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 20,689
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131200000	Ga Central-Sowutuom Budget and Rating						
Location Code	0311200	Ga Central-Sowutuom						

						<b>Compensation of employees [GFS]</b>			<b>20,689</b>
Objective	000000	Compensation of Employees							<b>20,689</b>
National Strategy	00000000	Compensation of Employees							<b>20,689</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>20,689</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>20,689</b>
Wages and Salaries									<b>20,689</b>
21110 Established Position									<b>20,689</b>
2111001 Established Post									<b>20,689</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1131200000	Ga Central-Sowutuom Budget and Rating				
Location Code	0311200	Ga Central-Sowutuom				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				21,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,800
Output	0001	Annual Composite Budget prepared and approved by November, 2013	Yr.1	Yr.2	Yr.3	3,800
Activity	000004	Hold two (2) workshops on Composite Budgeting for Budget Committee and Heads of Departments	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	000005	Hold three (3) workshops on fee-fixing for stakeholders	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,800
National Strategy	7020304	3.4. Implement District Composite Budgeting				18,000
Output	0001	Annual Composite Budget prepared and approved by November, 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000002	Finalize the budget at a workshop by October, 2013	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210111 Other Office Materials and Consumables						18,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				200
Output	0001	Revenue generation increased by 10% by December, 2013	Yr.1	Yr.2	Yr.3	200
Activity	000003	Monitor activities of revenue collectors	1.0	1.0	1.0	200
Use of goods and services						200
22109 Special Services						200
2210909 Operational Enhancement Expenses						200
<b>Total Cost Centre</b>						<b>42,689</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10	002	IGF-Retained						<b>Total By Funding</b>
Function Code	70451		Road transport						<b>14,711</b>
Organisation	1131400000		Ga Central-Sowutuom Transport						
Location Code	0311200		Ga Central-Sowutuom						
<b>Use of goods and services</b>									<b>14,711</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							<b>14,711</b>
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop							<b>14,711</b>
Output	0001	Transport activities supported annually		Yr.1	Yr.2	Yr.3			<b>14,711</b>
				1	1	1			
Activity	000001	support transport activities annually		1.0	1.0	1.0			<b>14,711</b>
Use of goods and services									<b>14,711</b>
22106 Repairs - Maintenance									<b>14,711</b>
2210601 Roads, Driveways & Grounds									<b>14,711</b>
<b>Total Cost Centre</b>									<b>14,711</b>
<b>Total Vote</b>									<b>4,258,004</b>