



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ADENTA MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Adenta Municipal Assembly  
Greater Accra Region

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## **Vision**

The Vision of the Adentan Municipality is to create a modernized, harmonious, environmentally friendly and economically viable municipality delivering people centered services with dedication

## **Mission**

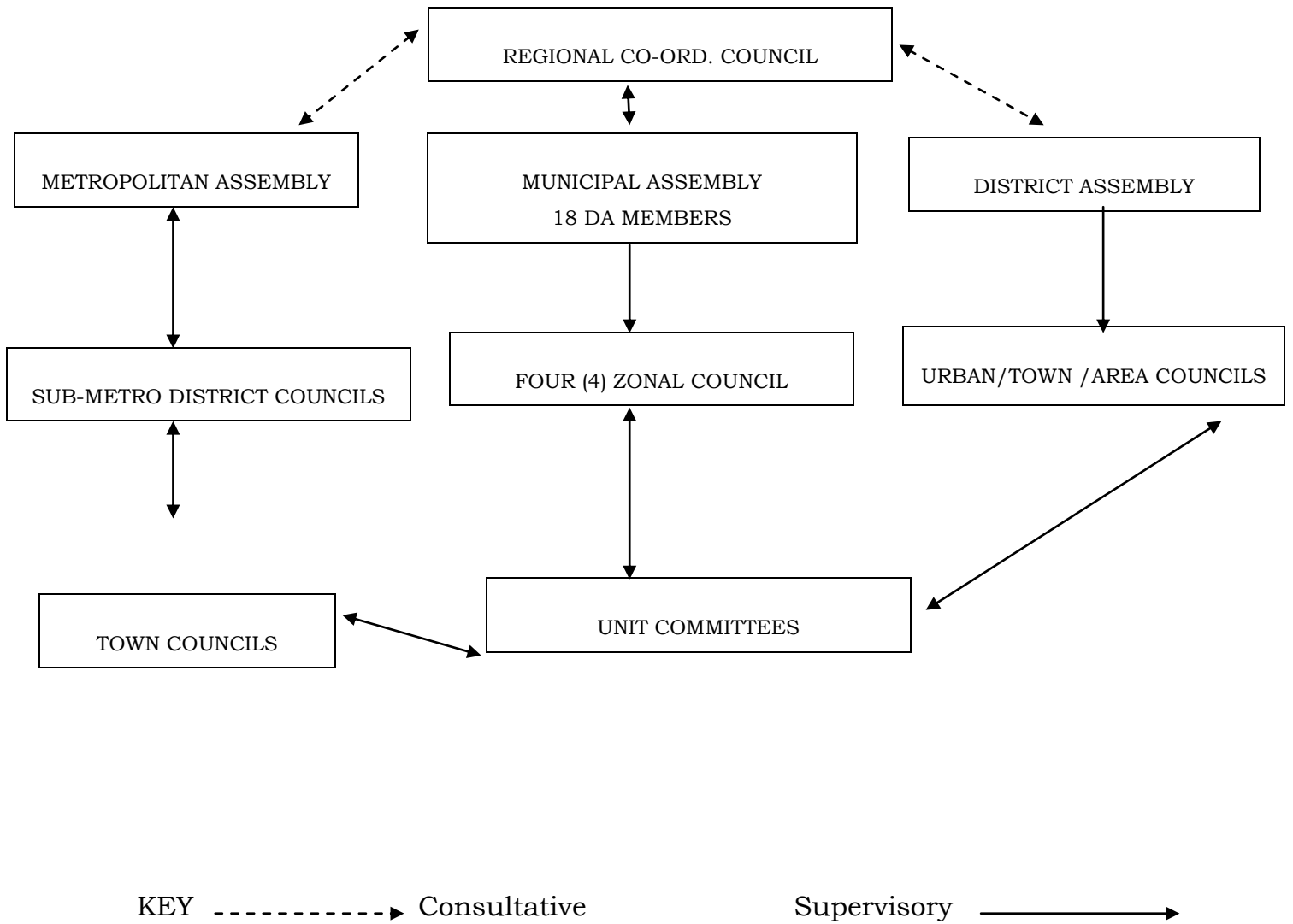
The Adentan Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

## **Profile**

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

## District Assembly Structure

Figure 1: The new local government structure



## Area of coverage

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

## Population (structure)

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

5. The capital of the Municipal Assembly is Adentan which is the Central Business District (CBD).

## DISTRICT ASSEMBLY ECONOMY

### Education

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

7. The Table below shows the number of Public and Private Schools in the Municipality.

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

Level	Public Schools	Private Schools	Total
Kg/Pre-School	13	129	142
Primary	15	99	114
Junior High Schools (JHS)	14	58	72
Senior High Schools (SHS)	-	8	8
Tech/Vocational	-	1	-
Tertiary	-	3	3
<b>Total</b>	<b>42</b>	<b>297</b>	<b>339</b>

Source: Adentan Municipal Education Directorate

### Analysis of the 2013 BECE for Candidates from Both Public and Private schools

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

Table 2: Analysis of BECE results

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

9. The total number of candidates was 1,651. Out of this number, 807 represents candidates from Public Schools and 844 also from the Private Schools.

10. The number of candidates that passed the BECE (from aggregate 6-30) was 1,163 and this represents 70.4 %.

11. From the individual sections; 398 candidates from the Public schools passed representing 34.2%. For the Private schools, 765 candidates passed which also represents 65.8%.

### **Industry**

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

### **Processing Industries**

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

### **Manufacturing Industries**

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

### ***Service Industries***

15. The Municipality can boast of a number of service industries such as the hospitality industries that take care of visitors who come into the Municipality to do business and for tourism purposes, Estate Developers who provide various types of residential accommodation. There are also hairdressing,



dressmaking and fitting shops as well as Transport Services like GPRTU, Co-operatives, and PROTOA.

## **Health**

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

## 19. **Water Delivery Systems**

Adentan hardly gets potable pipe borne water, and most of the residents resort to poly tanks, and concrete built tanks to store water. The residents also harvest rainwater during the rainy seasons. Potable water in Adentan Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The

quality of the water supplied by these tankers is not guaranteed. This situation has health implications.

20. To improve on the flow of water to the Municipality, a new treatment plant of a capacity of 186,000m<sup>3</sup> per day is to be installed at Kpong to serve the eastern part of Accra which includes Adentan. The lines will move along Kpong – Tema high way branching off to Agomeda through Dodowa – Oyibi – Okponglo. One 40,000m<sup>3</sup> reservoir would be constructed at Oyibi to serve the surrounding areas including Adentan. This would be done through a grant offered by the Chinese government. The Assembly has also dug 36No. boreholes across the Municipality to augment water supply.

### **Infrastructure**

21. There is currently 1No public health facilities in the Municipality however the Public Health Unit of the Assembly also has some staff attached to private health clinics in the Municipality. On the other hand there are 21 private health facilities in the Municipality with different areas of activities namely; three hospitals, three maternity homes, nine clinics and two specialist clinics, namely eye and psychiatry clinics.

### **Malaria**

22. Malaria is the number one cause of OPD attendance in the Municipality. For the period under review it accounted for approximately 36% (22,969 cases) of all cases seen at OPD in the Municipality. Out of this number approximately 7.8% occurred in children under five years of age. To reduce this figure several measures such as the promotion of ITNs and health education have been stepped up in the Municipality.

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

Table 3: Top ten Diseases seen in the Adentan Municipality

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

## HIV/AIDS

28. The Health Directorate in collaboration with some Non-Governmental Organizations (NGOs) organized KYS for traders in the Adentan Shopping Mall, Ogbojo, Amrahia, Amanfrom, Adentan Old Town, Barrier and Oyarifa School. The NGOs were WABA, Intervention Forum and Rescue Mission, Ghana.

The table below shows an age distribution of the positive clients:

Table 4: Distribution of Positive Cases by Age groups

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

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

	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50+	Total
No. ANC registered	0	50	343	606	391	108	13	0	0	1,196
No. receiving pre test counseling	1	35	83	114	58	34	20	11	6	360
No. Tested	1	33	84	115	58	34	20	11	6	360
No. Positive	0	0	0	0	0	0	0	0	1	1
No. receiving post test counseling	1	33	83	114	58	34	20	11	5	359
Screened for TB	0	0	0	0	0	0	0	0	1	1
Referred into Care	0	0	0	0	0	0	0	0	1	1

## Analysis of Social Intervention

### Poverty Reduction/Employment

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

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

Drug Addicts were nonetheless also identified as vulnerable and excluded groups.

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

## **GENDER ISSUES**

33. Most households in the Adentan Municipality are headed by women and this is due to the high rate of single parenthood. These women are forced to raise their children single handedly. They are the household managers and provide food, nutrition, water, health, education and family planning. This has placed a heavy burden on the women despite all the developments to make their lives better in the Municipality.

34. Economically the women of Adentan have dominated the informal sector of the economy and are doing very well. They are either into small business enterprises, dressmaking, hair dressing, retail trade, catering, traditional handicraft, farming, chop bar service. This sector which is experiencing a major boom because a lot

more women are becoming interested in this sector as a major choice. This sector however earns the economy much revenue.

35. In the Agricultural sector, women in the Municipality are known to grow 80% of the food produced. However, most of the farming lands have now turned into residential areas. Thus the women who used to farm on these lands for commercial purposes have resorted to subsistence farming and other means of survival so that they can earn a living.

36. Furthermore, these women lack the necessary support such as access to and control over land still remaining one of the fundamentals sources of power defining women's status identity & opportunity in many communities in Adentan.

37. Another challenge Adentan women are grappling with is the lack of credit to enable them to expand their businesses. The reason is that they believe that before they can even open bank accounts, they have to consult their husbands. They also do not possess the required knowledge to acquire the needed facilities; they therefore have to depend on these men they believe have the requisite knowledge, these results in exploitation by their male counter parts.

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

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

## Policy Objectives

- Ensure efficient internal revenue generation and transparency in local resource management
- Improve efficiency and competitiveness of MSMEs
- Promote domestic tourism to foster national cohesion as well as redistribution of income
- Enhanced public awareness on women's issues
- Develop and retain human resource capacity at national, regional and District levels
- Improve access to quality Maternal, Neonatal, Child and adolescent Health services
- Frame work to Improve agricultural productivity
- Promote selected Crop development for food security and industry
- Improve institutional coordination for Agriculture development
- Ensure the development and implementation of health education as a component of all water and sanitation programmes
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Bridge the equity gap in access to health care and nutrition service and ensure sustainable financing arrangements that protect the poor
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Improve quality of teaching and learning
- Develop targeted social interventions for vulnerable and marginalized groups
- Mainstream the concept of local economic development into planning at the district level
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels

- Ensure access the reduction of new HIV and AIDS/STIs/TB transmission

### **NON-FINANCIAL PERFORMANCE**

46. During the period under review, various developmental projects were carried by the Assembly. The table below clearly shows all the projects undertaken in the year 2013



### **PROJECTS AND PROGRAMMES FOR 2013**

<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
1	Construction of 1 No. 6 Unit Classroom Block with office, store and toilet at Sraha	Education	75%	This when completed will increase access to education in the Municipality
2	Construction of community clinic and 3 bedroom nurses quarters at Adentan	Health	85%	This when completed will increase access to health care in the Municipality
3	Construction of 1no. 10-seater W/C toilet at Fafraha	Waste Management	85%	Project at a halt due litigation problems.
4	Construction of 3 storey, 18 unit classroom at Adentan Community School	Education	55%	This project when completed will increase access to public education in the Municipality
5	Continuation and Completion of Otano Presby School	Education	80%	
6	Construction of community clinic and 3 bedroom nurses quarters at Adentan	Health	98%	
7	Construction of community clinic and 3 bedroom nurses quarters at Amrahia	Health	100%	

<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
	Construction of 1no. 10-seater W/C toilet at Frafraha	Waste Management	90%	
	Construction of 1no. 10-seater W/C toilet at Mercy Islamic School	Waste Management	98%	
	Construction of 3 storey, 18 unit classroom at Adentan Community School	Education	55%	
	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	
	Construction of 2 storey, 12 unit classroom at Adjiriganor Primary School	Education	92%	
	Construction of 2 storey, 12 unit classroom at Adjiriganor	Education	40%	
	Construction of 3 Storey, 9 unit classroom at Ogbojo Presby Primary School	Education	72%	

<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
	Construction of 3-storey 18-unit classroom block at Christ Faith Mission Primary School	Education	90%	
	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	
	Construction of 2 storeys, 12 unit classroom at Sraha. PHASE 1	Education	45%	
	Rehabilitation of Amrahia AdMA Basic School	Education	100%	
	Rehabilitation of MCD Bungalow Ph 2	Administration	Ongoing	
	Extension of Electricity to 3 no. Selected Schools	Education	90%	
	Construction of Corn Millers Shops,Ogbojo Market Lot 2	Social	10%	

<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
	Construction of Corn Millers Shops,Ogbojo Market Lot 3	Social	10%	
	Construction of Corn Millers Shops,Ogbojo Market Lot 4	Social	70%	
	Construction of borehole at Amanfro Community Clinic	Water and Sanitation	70%	
	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	
	Construction of borehole at Adjiringanor School	Water and Sanitation	70%	
	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	
	Construction of borehole at Sowah Din School	Water and Sanitation	70%	

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<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
9	Construction of 3 storey, 12 unit classroom at Nii Sowah Din School	Education	98%	It has helped reduce the overcrowding in the Nii Sowah Din School
10	Construction of 2 storey, 12 unit classroom at Adjiriganor Primary School	Education	92%	This project when completed will increase access to public education in the Municipality
11	Construction of 3 storey, 9 unit classroom at Ogbojo Presby Primary School	Education	65%	This project when completed will increase access to public education in the Municipality
12	Construction of 3-storey 18-unit classroom block at Christ Faith Mission Primary School	Education	83%	This project when completed will increase access to public education in the Municipality
13	Construction of 2 storey, 12 unit classroom at Sraha. Phase I	Education	30%	This project when completed will increase access to public education in the Municipality

14	Construction of 3-storey 18-unit classroom block at Adentan Comm.	Education	25%	This project when completed will reduce the pressure on the existing facility
15	Rehabilitation of 6-Unit Class Room Block at Amrahia Basic School	Education	98%	This project has made the classrooms well ventilated and also improved on the lightning in the rooms.
16	Construction of 2 storey, 12 unit classroom at Adjiriganor	Education	100%	This project when completed will increase access to public education in the Municipality
17	Extension of Electricity to 3 no. Selected Schools	Education	84%	This project when completed will enhance teaching and learning.

<b>ITEM</b>	<b>PROJECT DESCRIPTION</b>	<b>SECTOR</b>	<b>STATUS</b>	<b>OUTPUT</b>
18	Pavement of Ogbojo Market	Social	98%	This project will empower women as it will improve upon their revenue generation by providing them with an avenue
19	Construction of borehole at Amanfro Community Clinic	Water and Sanitation	100%	This project has increased access to potable water

20	Construction of borehole at Amrahia Community Clinic	Water and Sanitation	100%	This project has increased access to potable water
21	Construction of borehole at Sraha AdMA School	Water and Sanitation	70%	This project when completed will increase access to potable water
22	Construction of borehole at Ajiringanor School	Water and Sanitation	70%	This project when completed will increase access to potable water
23	Construction of borehole at Holy Rosary Catholic School	Water and Sanitation	100%	Mechanized and in use
24	Construction of borehole at St. Francis Catholic School	Water and Sanitation	70%	This project when completed will increase access to potable water
25	Construction of borehole at Sowah Din School	Water and Sanitation	70%	This project when completed will increase access to potable water
26	Drilling 3 No of Bore holes (G bentanaa)	Water and Sanitation	100%	This project has increased access to potable water
27	Drilling 3 No of Bore holes. (Nii Ashale)	Water and Sanitation	100%	This project has increased access to potable water
28	Drilling 3 No of Bore holes. (Koose)	Water and Sanitation	100%	This project has increased access to potable water
29	Drilling 3 No of Bore holes. Sutsurunaa	Water and Sanitation	100%	This project has increased access to potable water

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



## SCHOOL FEEDING PROGRAMME

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

9.	Implementation of School Feeding Programme at Amrahia School	Education	On-going	498 pupils are benefitting from the School Feeding Programme and the programme is ongoing

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

### **IMPLEMENTATION CHALLENGES / CONSTRAINTS**

47. During the implementation of the 2013 Composite Budget the following challenges were encountered:

1. Lack of logistics such as vehicles and motorbikes for Revenue Collectors, Revenue Mobilization Team and Development Control Task Force.
2. Delay in the valuation exercise affected the printing of bills for property rate.
3. Lack of training for Revenue Staff
4. Poor remuneration of Revenue Staff
5. Lack of street names and house numbers affected revenue collection
6. Inadequate office accommodation

7. Delays in the release of funds from Central government

8. Inadequate monitoring and supervision

### **KEY FOCUS AREA IN THE 2013 COMPOSITE BUDGET**

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

#### **Administration**

51. The Central Administration has delineated a number of capacity building programmes for the Assembly staff and Assembly Members for the achievement of optimum performance.

52. The Assembly would provide logistical support for Departments to ensure effective and efficient service delivery.

## **Revenue Generation**

53. The Revenue Mobilization Task Force would be resourced adequately and motivated for effective monitoring of Revenue Collectors.  
They would be provided with logistics such as protective clothing and vehicles for the enhancement of their work.
54. The Assembly would improve on the facilities at the Ogbojo market to widen the scope of revenue collection.
55. The Assembly would engage the services of Revenue Collectors particularly in the area of Property Rate collection to improve upon the revenue mobilization.
56. The Assembly would task the National Commission on Civic Education (NCCE), the Information Services Department and the Department of Community Development to come out with a comprehensive sensitization programme to enable our citizenry understand the need to pay taxes for effective development of the Municipality.
57. The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.
58. The Assembly would continue with the revenue data collection and computerization.

## **Education**

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

### **Health**

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

### **Waste Management/Sanitation**

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

### **Environmental and Climate Changes Management Issues**

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

### **Street Lights**

65. The Assembly would continue with the rehabilitation works on the existing streetlights.

The Assembly has provided adequately for the procurement and installation of new streetlights and low voltage (L.V) wooden poles in the Municipality.

#### Distribution to key Focus Areas

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,198,095		
0102 2. Improve public expenditure management	0	1,429,743		
0201 1. Improve private sector competitiveness domestically and globally	0	23,484		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	4,500		
0201 6. Expand opportunities for job creation	0	11,517		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	81,919		
0301 1. Improve agricultural productivity	0	1,769		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	25,641		
0301 5. Promote livestock and poultry development for food security and income	0	1,180		
0301 7. Improve institutional coordination for agriculture development	0	33,168		
0308 1. Manage waste, reduce pollution and noise	0	20,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	42,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	748,807		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,900		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	488,500		
0506 2. Restore spatial/land use planning system in Ghana	0	38,049		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	951,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	86,908		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	8,080		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	10,000		
0511 6. Improve sector institutional capacity	0	3,640		



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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 7. Ensure sustainable, predictable and adequate financing	0	196,000		
0601 1. Increase equitable access to and participation in education at all levels	0	847,934		
0601 2. Improve quality of teaching and learning	0	181,655		
0601 4. Improve access to quality education for persons with disabilities	0	1,200		
0601 5. Improve management of education service delivery	0	24,500		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	86,745		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,960		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,424		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	166,302		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,432		
0607 1. Develop a comprehensive social policy	0	35,960		
0610 3. Update demographic database on population and development	0	6,669		
0612 1. Ensure co-ordinated implementation of new youth policy	0	14,400		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	100,147		
0615 2. Enhanced public awareness on women's issues	0	14,889		
0701 3. Promote coordination, harmonization and ownership of the development process	0	35,957		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	4,320		
0702 1. Ensure effective implementation of the Local Government Service Act	0	5,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	89,166		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	157,947		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,367,986	282,938		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	831,004		
0706 1. Improve transparency and public access to information	0	9,408		

**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>
<b>0706</b> 2. Mainstream development communication across the public sector and policy cycle	0	2,790		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	2,340		
<b>Grand Total ¢</b>	<b>9,367,986</b>	<b>9,367,986</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Adentan - Adenta</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>830,500.00</b>	<b>830,500.00</b>	<b>0.00</b>	<b>-830,500.00</b>	<b>0.0</b>	<b>993,548.00</b>
113 Taxes on property	0.00	550,500.00	550,500.00	0.00	-550,500.00	0.0	978,548.00
114 Taxes on goods and services	0.00	280,000.00	280,000.00	0.00	-280,000.00	0.0	15,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,659,430.00</b>	<b>4,659,430.00</b>	<b>0.00</b>	<b>-4,659,430.00</b>	<b>0.0</b>	<b>6,297,397.63</b>
133 From other general government units	0.00	4,659,430.00	4,659,430.00	0.00	-4,659,430.00	0.0	6,297,397.63
<b>Other revenue</b>	<b>0.00</b>	<b>577,090.00</b>	<b>577,090.00</b>	<b>0.00</b>	<b>-577,090.00</b>	<b>0.0</b>	<b>2,077,040.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,225,000.00
142 Sales of goods and services	0.00	551,050.00	551,050.00	0.00	-551,050.00	0.0	589,500.00
143 Fines, penalties, and forfeits	0.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	36,500.00
145 Miscellaneous and unidentified revenue	0.00	13,040.00	13,040.00	0.00	-13,040.00	0.0	226,040.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>6,067,020.00</b>	<b>6,067,020.00</b>	<b>0.00</b>	<b>-6,067,020.00</b>	<b>0.0</b>	<b>9,367,985.63</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Adentan Municipal -Adenta</b>		<b>2,075,834</b>	<b>3,069,141</b>	<b>3,280,044</b>	<b>697,200</b>	<b>245,691</b>	<b>9,367,911</b>
<b>01 Central Administration</b>		<b>685,115</b>	<b>162,871</b>	<b>2,766,967</b>	<b>57,060</b>	<b>14,554</b>	<b>3,686,566</b>
01 Administration (Assembly Office)		685,115	162,871	2,766,967	57,060	14,554	3,686,566
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>645,779</b>	<b>661,500</b>	<b>134,329</b>	<b>100,000</b>	<b>212,000</b>	<b>1,753,608</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		573,660	661,500	110,129	100,000	212,000	1,657,289
03 Sports		0	0	0	0	0	0
04 Youth		72,119	0	24,200	0	0	96,319
<b>04 Health</b>		<b>97,266</b>	<b>256,060</b>	<b>7,208</b>	<b>153,640</b>	<b>0</b>	<b>514,174</b>
01 Office of District Medical Officer of Health		39,686	0	5,240	150,000	0	194,926
02 Environmental Health Unit		57,580	256,060	1,968	3,640	0	319,248
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>104,080</b>	<b>87,593</b>	<b>157,360</b>	<b>0</b>	<b>0</b>	<b>349,033</b>
00		104,080	87,593	157,360	0	0	349,033
<b>06 Agriculture</b>		<b>30,000</b>	<b>334,483</b>	<b>3,000</b>	<b>0</b>	<b>19,137</b>	<b>386,621</b>
00		30,000	334,483	3,000	0	19,137	386,621
<b>07 Physical Planning</b>		<b>0</b>	<b>115,907</b>	<b>29,624</b>	<b>0</b>	<b>0</b>	<b>145,531</b>
01 Office of Departmental Head		0	115,907	29,624	0	0	145,531
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>143,728</b>	<b>287,821</b>	<b>7,450</b>	<b>0</b>	<b>0</b>	<b>438,999</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		120,547	90,563	3,900	0	0	215,010
03 Community Development		23,181	197,258	3,550	0	0	223,989
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>315,000</b>	<b>341,821</b>	<b>151,900</b>	<b>386,500</b>	<b>0</b>	<b>1,195,221</b>
01 Office of Departmental Head		315,000	229,078	151,900	386,500	0	1,082,478
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	112,743	0	0	0	112,743
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>8,270</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>17,770</b>
01 Office of Departmental Head		8,270	0	9,500	0	0	17,770
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>57,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,862</b>
00		0	57,862	0	0	0	57,862
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
00		0	14,067	0	0	0	14,067
<b>15 Disaster Prevention</b>		<b>41,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,925</b>
00		41,925	0	0	0	0	41,925
<b>16 Urban Roads</b>		<b>0</b>	<b>749,156</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>755,072</b>
00		0	749,156	5,916	0	0	755,072
<b>17 Birth and Death</b>		<b>4,672</b>	<b>0</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>11,462</b>
00		4,672	0	6,790	0	0	11,462

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Administration	1,641,966	1,680,732	1,822,277	5,144,975	556,129	2,434,815	289,100	3,280,044	0	0	0	0	0	94,391	848,500	942,891	9,367,911
Adentan Municipal -Adenta	1,641,966	1,680,732	1,822,277	5,144,975	556,129	2,434,815	289,100	3,280,044	0	0	0	0	0	94,391	848,500	942,891	9,367,911
Central Administration	162,871	445,815	239,300	847,986	550,213	2,216,754	0	2,766,967	0	0	0	0	0	71,614	0	71,614	3,686,566
Administration (Assembly Office)	162,871	445,815	239,300	847,986	550,213	2,216,754	0	2,766,967	0	0	0	0	0	71,614	0	71,614	3,686,566
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	827,279	480,000	1,307,279	0	114,329	20,000	134,329	0	0	0	0	0	0	312,000	312,000	1,753,608
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	795,160	440,000	1,235,160	0	110,129	0	110,129	0	0	0	0	0	0	312,000	312,000	1,657,289
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	32,119	40,000	72,119	0	4,200	20,000	24,200	0	0	0	0	0	0	0	0	96,319
Health	256,060	80,964	16,302	353,326	0	7,208	0	7,208	0	0	0	0	0	3,640	150,000	153,640	514,174
Office of District Medical Officer of Health	0	23,384	16,302	39,686	0	5,240	0	5,240	0	0	0	0	0	0	150,000	150,000	194,926
Environmental Health Unit	256,060	57,580	0	313,640	0	1,968	0	1,968	0	0	0	0	0	3,640	0	3,640	319,248
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	87,593	30,080	74,000	191,673	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	349,033
	87,593	30,080	74,000	191,673	0	27,360	130,000	157,360	0	0	0	0	0	0	0	0	349,033
Agriculture	313,530	50,953	0	364,483	0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	386,621
	313,530	50,953	0	364,483	0	3,000	0	3,000	0	0	0	0	0	19,137	0	19,137	386,621
Physical Planning	107,482	2,725	5,700	115,907	0	29,624	0	29,624	0	0	0	0	0	0	0	0	145,531
Office of Departmental Head	107,482	2,725	5,700	115,907	0	29,624	0	29,624	0	0	0	0	0	0	0	0	145,531
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	262,856	167,793	900	431,549	0	4,350	3,100	7,450	0	0	0	0	0	0	0	0	438,999
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	73,366	136,845	900	211,110	0	2,900	1,000	3,900	0	0	0	0	0	0	0	0	215,010
Community Development	189,490	30,948	0	220,439	0	1,450	2,100	3,550	0	0	0	0	0	0	0	0	223,989
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	229,078	2,743	425,000	656,821	0	15,900	136,000	151,900	0	0	0	0	0	0	386,500	386,500	1,195,221
Office of Departmental Head	229,078	0	315,000	544,078	0	15,900	136,000	151,900	0	0	0	0	0	0	386,500	386,500	1,082,478
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,743	110,000	112,743	0	0	0	0	0	0	0	0	0	0	0	0	112,743
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	8,270	0	8,270	0	9,500	0	9,500	0	0	0	0	0	0	0	0	17,770
Office of Departmental Head	0	8,270	0	8,270	0	9,500	0	9,500	0	0	0	0	0	0	0	0	17,770
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Comp. of Emp	Goods/Service	Assets (Capital)	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Budget and Rating	57,862	0	0	57,862	0	0	0	0	0	0	0	0	0	0	0	57,862
	57,862	0	0	57,862	0	0	0	0	0	0	0	0	0	0	0	57,862
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,067	0	0	14,067	0	0	0	0	0	0	0	0	0	0	0	14,067
	14,067	0	0	14,067	0	0	0	0	0	0	0	0	0	0	0	14,067
Disaster Prevention	0	41,925	0	41,925	0	0	0	0	0	0	0	0	0	0	0	41,925
	0	41,925	0	41,925	0	0	0	0	0	0	0	0	0	0	0	41,925
Urban Roads	150,567	17,515	581,075	749,156	5,916	0	5,916	0	0	0	0	0	0	0	0	755,072
	150,567	17,515	581,075	749,156	5,916	0	5,916	0	0	0	0	0	0	0	0	755,072
Birth and Death	0	4,672	0	4,672	0	6,790	6,790	0	0	0	0	0	0	0	0	11,462
	0	4,672	0	4,672	0	6,790	6,790	0	0	0	0	0	0	0	0	11,462

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	162,871
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					

						<b>Compensation of employees [GFS]</b>	<b>162,871</b>
Objective	000000	Compensation of Employees					162,871
National Strategy	0000000	Compensation of Employees					162,871
Output	0000			Yr.1	Yr.2	Yr.3	162,871
				0	0	0	
Activity	000000			0.0	0.0	0.0	162,871

Wages and Salaries							162,871
21110	Established Position						162,871
2111001	Established Post						162,871

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	2,766,967
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0305200	Adentan - Adenta					

<b>Compensation of employees [GFS]</b>							<b>550,213</b>
Objective	000000	Compensation of Employees					550,213
National Strategy	0000000	Compensation of Employees					550,213
Output	0000			Yr.1	Yr.2	Yr.3	550,213
				0	0	0	
Activity	000000			0.0	0.0	0.0	550,213

Wages and Salaries							472,032
21111	Wages and salaries in cash [GFS]						269,232
2111102	Monthly paid & casual labour						259,232
2111104	Recruitment						10,000
21112	Wages and salaries in cash [GFS]						202,800
2111203	Car Maintenance Allowance						9,800
2111225	Commissions						120,000
2111234	Fuel Allowance						48,000
2111238	Overtime Allowance						20,000
2111243	Transfer Grants						5,000
Social Contributions							78,181
21210	Actual social contributions [GFS]						78,181
2121001	13% SSF Contribution						18,181
2121004	End of Service Benefit (ESB)						60,000

<b>Use of goods and services</b>							<b>1,809,748</b>
Objective	010202	2. Improve public expenditure management					1,118,605
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,118,605
Output	0001	Administrative overhead properly managed annually		Yr.1	Yr.2	Yr.3	1,118,605
Activity	000001	Utilities		1.0	1.0	1.0	62,500

Use of goods and services							62,500
22102	Utilities						62,500
2210201	Electricity charges						35,000
2210202	Water						15,000
2210203	Telecommunications						12,000
2210204	Postal Charges						500

Activity	000002	Office Cleaning		1.0	1.0	1.0	4,000
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Use of goods and services							4,000
22103	General Cleaning						4,000
2210301	Cleaning Materials						2,000
2210302	Contract Cleaning Service Charges						2,000

Activity	000003	Office Consumables		1.0	1.0	1.0	125,000
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Use of goods and services							125,000
22101	Materials - Office Supplies						125,000
2210101	Printed Material & Stationery						50,000
2210102	Office Facilities, Supplies & Accessories						50,000
2210103	Refreshment Items						3,000
2210105	Drugs						1,000
2210107	Electrical Accessories						3,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210109	Spare Parts					10,000
	2210111	Other Office Materials and Consumables					8,000
Activity	000004	Printing & Publication	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
	22101	Materials - Office Supplies					45,000
	2210101	Printed Material & Stationery					45,000
	22107	Training - Seminars - Conferences					35,000
	2210706	Library & Subscription					35,000
Activity	000005	Rent	1.0	1.0	1.0		156,025
		Use of goods and services					156,025
	22104	Rentals					156,025
	2210401	Office Accommodations					120,000
	2210402	Residential Accommodations					20,000
	2210404	Hotel Accommodations					16,025
Activity	000006	T & T	1.0	1.0	1.0		300,840
		Use of goods and services					300,840
	22105	Travel - Transport					300,840
	2210502	Maintenance & Repairs - Official Vehicles					73,400
	2210503	Fuel & Lubricants - Official Vehicles					157,440
	2210505	Running Cost - Official Vehicles					30,000
	2210511	Local travel cost					40,000
Activity	000007	Repairs & Maintenance	1.0	1.0	1.0		51,000
		Use of goods and services					51,000
	22106	Repairs - Maintenance					51,000
	2210601	Roads, Driveways & Grounds					8,000
	2210602	Repairs of Residential Buildings					8,000
	2210603	Repairs of Office Buildings					15,000
	2210604	Maintenance of Furniture & Fixtures					10,000
	2210605	Maintenance of Machinery & Plant					10,000
Activity	000008	Financial Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22111	Other Charges - Fees					5,000
	2211101	Bank Charges					5,000
Activity	000009	Other Allowance	1.0	1.0	1.0		13,000
		Use of goods and services					13,000
	22105	Travel - Transport					13,000
	2210510	Night allowances					13,000
Activity	000010	General Expenditure	1.0	1.0	1.0		321,240
		Use of goods and services					321,240
	22101	Materials - Office Supplies					26,000
	2210112	Uniform and Protective Clothing					20,000
	2210120	Purchase of Petty Tools/Implements					6,000
	22104	Rentals					8,000
	2210409	Rental of Plant & Equipment					8,000
	22106	Repairs - Maintenance					15,000
	2210614	Traditional Authority Property					15,000
	22107	Training - Seminars - Conferences					130,000
	2210709	Allowances					15,000
	2210710	Staff Development					90,000
	2210711	Public Education & Sensitization					25,000
	22109	Special Services					134,240
	2210902	Official Celebrations					20,000
	2210904	Assembly Members Special Allow					91,200
	2210906	Unit Committee/T. C. M. Allow					23,040

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

**2014**

	22112	Emergency Services							8,000
	2211203	Emergency Works							8,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							37,178
National Strategy	1040301	3.1 Implement the WAMZ programme							588
Output	0001	Efficient transport system created and sustained by December 2014			Yr.1	Yr.2	Yr.3		588
Activity	000002	Issue permit type A & B to 40 No. Transport Operator Groups by February 2014			1.0	1.0	1.0		588
		Use of goods and services							588
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
	22102	Utilities							40
	2210203	Telecommunications							40
	22105	Travel - Transport							48
	2210503	Fuel & Lubricants - Official Vehicles							48
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme							36,590
Output	0001	Efficient transport system created and sustained by December 2014			Yr.1	Yr.2	Yr.3		36,590
Activity	000001	Organize 2 No. Sensitization programmes for 40 No. Transport Operator Groups by December annually			1.0	1.0	1.0		5,276
		Use of goods and services							5,276
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22102	Utilities							80
	2210203	Telecommunications							80
	22104	Rentals							100
	2210408	Rental of Furniture & Fittings							100
	22105	Travel - Transport							96
	2210503	Fuel & Lubricants - Official Vehicles							96
	22107	Training - Seminars - Conferences							4,700
	2210708	Refreshments							4,500
	2210711	Public Education & Sensitization							200
	22108	Consulting Services							200
	2210802	External Consultants Fees							200
Activity	000003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2014			1.0	1.0	1.0		375
		Use of goods and services							375
	22107	Training - Seminars - Conferences							375
	2210708	Refreshments							375
Activity	000004	Organize 4 No. UPTU Steering Committee meetings annually			1.0	1.0	1.0		5,764
		Use of goods and services							5,764
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22102	Utilities							160
	2210203	Telecommunications							160
	22104	Rentals							32
	2210408	Rental of Furniture & Fittings							32
	22107	Training - Seminars - Conferences							892
	2210708	Refreshments							892
	22109	Special Services							4,480
	2210906	Unit Committee/T. C. M. Allow							4,480
Activity	000005	Organize a training programme for Permanent Joint Traffic Task Force by 31st December 2014			1.0	1.0	1.0		4,865
		Use of goods and services							4,865
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							1,250
	2210509	Other Travel & Transportation							1,250

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences					2,715
	2210701	Training Materials					1,500
	2210704	Hire of Venue					450
	2210708	Refreshments					765
	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
	22109	Special Services					100
	2210906	Unit Committee/T. C. M. Allow					100
Activity	000006	Organize data collection on transport activities in the Municipality by June 2014	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22101	Materials - Office Supplies					253
	2210101	Printed Material & Stationery					253
	22105	Travel - Transport					80
	2210511	Local travel cost					80
	22107	Training - Seminars - Conferences					67
	2210708	Refreshments					67
	22109	Special Services					1,600
	2210906	Unit Committee/T. C. M. Allow					1,600
Activity	000007	Conduct survey on Terminal conditions by June 2014	1.0	1.0	1.0		1,345
	Use of goods and services						1,345
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22107	Training - Seminars - Conferences					145
	2210708	Refreshments					145
	22109	Special Services					1,000
	2210906	Unit Committee/T. C. M. Allow					1,000
Activity	000008	Verify and vet registration documents for renewal of Permit Type A by March, 2014	1.0	1.0	1.0		385
	Use of goods and services						385
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22102	Utilities					40
	2210203	Telecommunications					40
	22107	Training - Seminars - Conferences					145
	2210708	Refreshments					145
Activity	000009	Monitor the activities of the Enforcement Team monthly	1.0	1.0	1.0		6,000
	Use of goods and services						6,000
	22105	Travel - Transport					192
	2210503	Fuel & Lubricants - Official Vehicles					192
	22107	Training - Seminars - Conferences					1,188
	2210708	Refreshments					1,188
	22109	Special Services					4,620
	2210906	Unit Committee/T. C. M. Allow					4,620
Activity	000010	Update and maintain UPTU database by December 2014	1.0	1.0	1.0		945
	Use of goods and services						945
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22107	Training - Seminars - Conferences					145
	2210708	Refreshments					145
	22109	Special Services					700
	2210906	Unit Committee/T. C. M. Allow					700
Activity	000011	Organize stakeholders meeting for 200 people on Type B Permit operation by June, 2014	1.0	1.0	1.0		4,200
	Use of goods and services						4,200
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22102	Utilities					40
	2210203	Telecommunications					40

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							60
	2210503	Fuel & Lubricants - Official Vehicles							60
	22107	Training - Seminars - Conferences							3,500
	2210704	Hire of Venue							350
	2210708	Refreshments							2,750
	2210711	Public Education & Sensitization							400
	22108	Consulting Services							500
	2210801	Local Consultants Fees							500
Activity	000012	Organize stakeholders meeting for Assembly Members and Assembly Officials on Type B permit operation by June, 2014	1.0	1.0	1.0				3,335
		Use of goods and services							3,335
	22102	Utilities							20
	2210203	Telecommunications							20
	22104	Rentals							30
	2210408	Rental of Furniture & Fittings							30
	22105	Travel - Transport							60
	2210503	Fuel & Lubricants - Official Vehicles							60
	22107	Training - Seminars - Conferences							1,025
	2210708	Refreshments							825
	2210711	Public Education & Sensitization							200
	22109	Special Services							2,200
	2210905	Assembly Members Sitings All							1,800
	2210906	Unit Committee/T. C. M. Allow							400
Activity	000013	Organize a meeting for transport operators on the formation of companies by September 2014	1.0	1.0	1.0				2,100
		Use of goods and services							2,100
	22104	Rentals							15
	2210408	Rental of Furniture & Fittings							15
	22107	Training - Seminars - Conferences							485
	2210708	Refreshments							485
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
	22109	Special Services							1,000
	2210906	Unit Committee/T. C. M. Allow							1,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							2,880
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,880
Output	0001	Human resource capacity developed annually		Yr.1	Yr.2	Yr.3			2,880
						0			
Activity	000012	Organize an in-house training for 15 Officers on Proposal Writing by December,2014	1.0	1.0	1.0				930
		Use of goods and services							930
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22107	Training - Seminars - Conferences							330
	2210708	Refreshments							330
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
Activity	000013	Sponsor 7 Internal Auditos and other 3 Assembly Officials to attend Annual Internal Audit Forum by September, 2014	1.0	1.0	1.0				1,950
		Use of goods and services							1,950
	22105	Travel - Transport							700
	2210511	Local travel cost							700
	22107	Training - Seminars - Conferences							500
	2210702	Visits, Conferences / Seminars (Local)							500
	22109	Special Services							750
	2210906	Unit Committee/T. C. M. Allow							750
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							9,880
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							9,880

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3	9,880
Activity	000004	Organize World AIDS Day annually	1.0	1.0	1.0	9,880
Use of goods and services						9,880
	22104	Rentals				600
	2210406	Rental of Vehicles				600
	22105	Travel - Transport				800
	2210511	Local travel cost				800
	22107	Training - Seminars - Conferences				7,080
	2210704	Hire of Venue				450
	2210708	Refreshments				4,330
	2210711	Public Education & Sensitization				2,300
	22109	Special Services				1,400
	2210906	Unit Committee/T. C. M. Allow				1,400
Objective	061502	2. Enhanced public awareness on women's issues				14,889
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				14,889
Output	0001	Public awareness on women's issues enhanced by December 2014	Yr.1	Yr.2	Yr.3	14,889
Activity	000001	Facilitate 6 No. Activities under gender responsive Skills and Community Development Project (GRSCDP) Scholarship Committee by 2014	1.0	1.0	1.0	5,204
Use of goods and services						5,204
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22102	Utilities				120
	2210203	Telecommunications				120
	22105	Travel - Transport				960
	2210511	Local travel cost				960
	22107	Training - Seminars - Conferences				714
	2210708	Refreshments				714
	22109	Special Services				3,360
	2210906	Unit Committee/T. C. M. Allow				3,360
Activity	000002	Organize 4 No. (GRSCDP) Scholarship Committee meetings by December 2014	1.0	1.0	1.0	3,220
Use of goods and services						3,220
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22102	Utilities				20
	2210203	Telecommunications				20
	22104	Rentals				20
	2210408	Rental of Furniture & Fittings				20
	22107	Training - Seminars - Conferences				580
	2210708	Refreshments				580
	22109	Special Services				2,400
	2210905	Assembly Members Sitings All				800
	2210906	Unit Committee/T. C. M. Allow				1,600
Activity	000003	Train 50 No. Women in the Municipality in leadership skills by December 2014	1.0	1.0	1.0	2,860
Use of goods and services						2,860
	22102	Utilities				20
	2210203	Telecommunications				20
	22104	Rentals				35
	2210408	Rental of Furniture & Fittings				35
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				1,405
	2210704	Hire of Venue				450
	2210708	Refreshments				955
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Organize one-day Seminar on causes and prevention of maternal deaths for 50 women in the Municipality by December 2014	1.0	1.0	1.0	3,605
Use of goods and services						3,605
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22102	Utilities				20
	2210203	Telecommunications				20
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				1,965
	2210704	Hire of Venue				450
	2210708	Refreshments				1,515
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
	22109	Special Services				320
	2210906	Unit Committee/T. C. M. Allow				320
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				19,007
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				19,007
Output	0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3	19,007
Activity	000001	Organize 2 No. public fora on Government policies and activities of Assembly annually	1.0	1.0	1.0	4,830
Use of goods and services						4,830
	22101	Materials - Office Supplies				22
	2210101	Printed Material & Stationery				22
	22102	Utilities				60
	2210203	Telecommunications				60
	22105	Travel - Transport				48
	2210503	Fuel & Lubricants - Official Vehicles				48
	22107	Training - Seminars - Conferences				4,700
	2210708	Refreshments				3,500
	2210711	Public Education & Sensitization				1,200
Activity	000002	Assist Assembly Members disseminate information to the citizenry with the Cinema Van quarterly	1.0	1.0	1.0	768
Use of goods and services						768
	22102	Utilities				80
	2210203	Telecommunications				80
	22105	Travel - Transport				480
	2210503	Fuel & Lubricants - Official Vehicles				480
	22107	Training - Seminars - Conferences				208
	2210708	Refreshments				208
Activity	000003	Organize 4 No. Press coverages for Assembly's programmes and activities annually	1.0	1.0	1.0	8,432
Use of goods and services						8,432
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
	22102	Utilities				80
	2210203	Telecommunications				80
	22105	Travel - Transport				192
	2210503	Fuel & Lubricants - Official Vehicles				192
	22107	Training - Seminars - Conferences				7,560
	2210708	Refreshments				5,160
	2210711	Public Education & Sensitization				2,400
Activity	000004	Produce documentary on Assembly's activities and programmes by December 2014	1.0	1.0	1.0	2,565
Use of goods and services						2,565
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				220
	2210503	Fuel & Lubricants - Official Vehicles				120

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

**2014**

	2210511	Local travel cost							100
	22107	Training - Seminars - Conferences							1,145
	2210708	Refreshments							145
	2210711	Public Education & Sensitization							1,000
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
	22109	Special Services							700
	2210906	Unit Committee/T. C. M. Allow							700
Activity	000005	Collect market data on prices of items in the Electoral Areas monthly				1.0	1.0	1.0	2,412
Use of goods and services									2,412
	22105	Travel - Transport							720
	2210503	Fuel & Lubricants - Official Vehicles							720
	22107	Training - Seminars - Conferences							492
	2210708	Refreshments							492
	22109	Special Services							1,200
	2210906	Unit Committee/T. C. M. Allow							1,200
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							4,320
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							4,320
Output	0001	Assembly's activities / programmes promoted annually				Yr.1	Yr.2	Yr.3	4,320
Activity	000001	Embark on 24 No.Pubic announcements in the Municipality annually				1.0	1.0	1.0	4,320
Use of goods and services									4,320
	22105	Travel - Transport							4,320
	2210503	Fuel & Lubricants - Official Vehicles							1,440
	2210509	Other Travel & Transportation							2,880
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							6,176
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							6,176
Output	0001	Local Economic Development improved annually				Yr.1	Yr.2	Yr.3	6,176
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly				1.0	1.0	1.0	6,176
Use of goods and services									6,176
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22102	Utilities							600
	2210203	Telecommunications							600
	22105	Travel - Transport							5,376
	2210503	Fuel & Lubricants - Official Vehicles							576
	2210511	Local travel cost							4,800
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							61,382
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							22,642
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually				Yr.1	Yr.2	Yr.3	5,150
Activity	000002	Review 2014 Action Plans by July, 2014				1.0	1.0	1.0	5,150
Use of goods and services									5,150
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22107	Training - Seminars - Conferences							1,070
	2210708	Refreshments							1,070
	22109	Special Services							3,980
	2210905	Assembly Members Sitings All							200
	2210906	Unit Committee/T. C. M. Allow							3,780



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0003	Development projects monitored monthly	Yr.1	Yr.2	Yr.3	17,492
Activity	000001	Monitor projects and programmes in the Municipality annually	1.0	1.0	1.0	16,432
		Use of goods and services				16,432
	22105	Travel - Transport				432
	2210503	Fuel & Lubricants - Official Vehicles				432
	22109	Special Services				16,000
	2210906	Unit Committee/T. C. M. Allow				16,000
Activity	000002	Prepare progress reports for on-going project quarterly	1.0	1.0	1.0	1,060
		Use of goods and services				1,060
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				120
	2210503	Fuel & Lubricants - Official Vehicles				120
	22107	Training - Seminars - Conferences				840
	2210708	Refreshments				840
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				12,125
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	12,125
Activity	000007	Prepare 2015 Procurement Plan by November, 2014	1.0	1.0	1.0	12,125
		Use of goods and services				12,125
	22107	Training - Seminars - Conferences				725
	2210708	Refreshments				725
	22109	Special Services				11,400
	2210906	Unit Committee/T. C. M. Allow				11,400
National Strategy	7020304	3.4. Implement District Composite Budgeting				26,615
Output	0001	Assembly's Budget produced by 30th November annually	Yr.1	Yr.2	Yr.3	26,615
Activity	000002	Organize 6 Budget Committee meetings for the preparation of Assembly's Budget by 31st October annually	1.0	1.0	1.0	23,530
		Use of goods and services				23,530
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				3,690
	2210708	Refreshments				3,690
	22109	Special Services				19,740
	2210906	Unit Committee/T. C. M. Allow				19,740
Activity	000003	Organize Budget Hearing for stakeholders by 31st October annually	1.0	1.0	1.0	3,085
		Use of goods and services				3,085
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22107	Training - Seminars - Conferences				1,035
	2210708	Refreshments				1,035
	22109	Special Services				2,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				85,158
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				85,158
Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	3,765
Activity	000001	Organize 3-day in-house orientation programme for 20 Revenue Collectors and Staff by 31st January annually	1.0	1.0	1.0	3,765
		Use of goods and services				3,765
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences					1,665
	2210708	Refreshments					1,665
	22108	Consulting Services					1,000
	2210801	Local Consultants Fees					1,000
	22109	Special Services					1,000
	2210906	Unit Committee/T. C. M. Allow					1,000
Output	0012	Assembly's Fee Fixing Resolution drafted and gazetted by December annually	Yr.1	Yr.2	Yr.3		29,390
Activity	000001	Organize 5 Budget Committee meetings for the drafting of Fee Fixing Resolution by August annually	1.0	1.0	1.0		13,890
		Use of goods and services					13,890
	22101	Materials - Office Supplies					290
	2210101	Printed Material & Stationery					290
	22107	Training - Seminars - Conferences					2,100
	2210708	Refreshments					2,100
	22109	Special Services					11,500
	2210906	Unit Committee/T. C. M. Allow					11,500
Activity	000002	Organize 6 stakeholders meetings for deliberation on Draft Fee Fixing Resolution by September annually	1.0	1.0	1.0		7,300
		Use of goods and services					7,300
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22107	Training - Seminars - Conferences					5,250
	2210708	Refreshments					5,250
	22109	Special Services					2,000
	2210906	Unit Committee/T. C. M. Allow					2,000
Activity	000003	Gazette Fee Fixing Resolution by December annually	1.0	1.0	1.0		8,200
		Use of goods and services					8,200
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
	22108	Consulting Services					8,000
	2210801	Local Consultants Fees					8,000
Output	0113	Revenue mobilization improved by December 2015	Yr.1	Yr.2	Yr.3		52,003
Activity	000001	Conduct 3 No. Educational programmes on revenue mobilization in the Municipality quarterly	1.0	1.0	1.0		4,015
		Use of goods and services					4,015
	22105	Travel - Transport					180
	2210503	Fuel & Lubricants - Official Vehicles					180
	22107	Training - Seminars - Conferences					2,835
	2210708	Refreshments					435
	2210711	Public Education & Sensitization					2,400
	22109	Special Services					1,000
	2210906	Unit Committee/T. C. M. Allow					1,000
Activity	000002	Monitor and evaluate revenue collection system in the Municipality monthly	1.0	1.0	1.0		5,680
		Use of goods and services					5,680
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					1,440
	2210503	Fuel & Lubricants - Official Vehicles					1,440
	22107	Training - Seminars - Conferences					1,740
	2210708	Refreshments					1,740
	22109	Special Services					2,400
	2210906	Unit Committee/T. C. M. Allow					2,400
Activity	000003	Audit the activities of Zonal Councils quarterly	1.0	1.0	1.0		2,724
		Use of goods and services					2,724
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210503 Fuel & Lubricants - Official Vehicles					240
	22107 Training - Seminars - Conferences					424
	2210708 Refreshments					424
	22109 Special Services					1,960
	2210906 Unit Committee/T. C. M. Allow					1,960
Activity	000004 Carry out audit on revenue collection in AdMA by July, 2014	1.0	1.0	1.0		9,080
	Use of goods and services					9,080
	22101 Materials - Office Supplies					200
	2210101 Printed Material & Stationery					200
	22105 Travel - Transport					5,200
	2210511 Local travel cost					5,200
	22107 Training - Seminars - Conferences					3,680
	2210708 Refreshments					3,680
Activity	000005 Visit selected taxpayers for onwards verification bimonthly	1.0	1.0	1.0		3,795
	Use of goods and services					3,795
	22105 Travel - Transport					720
	2210503 Fuel & Lubricants - Official Vehicles					720
	22107 Training - Seminars - Conferences					675
	2210708 Refreshments					675
	22109 Special Services					2,400
	2210906 Unit Committee/T. C. M. Allow					2,400
Activity	000006 Carry out audit on the Financial Accounts of Assembly by Decmber, 2014	1.0	1.0	1.0		500
	Use of goods and services					500
	22101 Materials - Office Supplies					500
	2210101 Printed Material & Stationery					500
Activity	000008 Carry out Special audit assignment of AdMA by December, 2014	1.0	1.0	1.0		4,695
	Use of goods and services					4,695
	22107 Training - Seminars - Conferences					1,895
	2210708 Refreshments					1,895
	22109 Special Services					2,800
	2210906 Unit Committee/T. C. M. Allow					2,800
Activity	000009 Organize periodic visits to revenue collection points annually	1.0	1.0	1.0		2,336
	Use of goods and services					2,336
	22105 Travel - Transport					1,220
	2210503 Fuel & Lubricants - Official Vehicles					960
	2210511 Local travel cost					260
	22107 Training - Seminars - Conferences					1,116
	2210708 Refreshments					1,116
Activity	000010 Carryout audit on building permitting system by April,2014	1.0	1.0	1.0		10,268
	Use of goods and services					10,268
	22101 Materials - Office Supplies					500
	2210101 Printed Material & Stationery					500
	22105 Travel - Transport					5,720
	2210511 Local travel cost					5,720
	22107 Training - Seminars - Conferences					4,048
	2210708 Refreshments					4,048
Activity	000011 Carryout audit on payroll by October, 2014	1.0	1.0	1.0		100
	Use of goods and services					100
	22101 Materials - Office Supplies					100
	2210101 Printed Material & Stationery					100
Activity	000012 Carry out audit on hospitality service providers by June 2014	1.0	1.0	1.0		4,100
	Use of goods and services					4,100
	22105 Travel - Transport					2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210511	Local travel cost							2,400
	22107	Training - Seminars - Conferences							1,700
	2210708	Refreshments							1,700
Activity	000013	Carryout audit on sanitation management by June, 2014	1.0	1.0	1.0				4,710
Use of goods and services									
	22101	Materials - Office Supplies							4,710
	2210101	Printed Material & Stationery							390
	22105	Travel - Transport							390
	2210511	Local travel cost							3,900
	22107	Training - Seminars - Conferences							420
	2210708	Refreshments							420
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							445,458
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							445,458
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				432,058
Activity	000001	Organize 4 No. 3-day Assembly meetings by December 2014	1.0	1.0	1.0				81,860
Use of goods and services									
	22102	Utilities							81,860
	2210203	Telecommunications							80
	22104	Rentals							80
	2210408	Rental of Furniture & Fittings							1,500
	2210412	Rental of Towing Vehicle							300
	22107	Training - Seminars - Conferences							1,200
	2210708	Refreshments							19,320
	2210711	Public Education & Sensitization							16,920
	22109	Special Services							2,400
	2210905	Assembly Members Sitings All							60,960
	2210906	Unit Committee/T. C. M. Allow							26,400
Activity	000002	Organize 4 Emergency General Assembly meetings by December 2014	1.0	1.0	1.0				34,560
Activity	000002	Organize 4 Emergency General Assembly meetings by December 2014	1.0	1.0	1.0				31,460
Use of goods and services									
	22104	Rentals							31,460
	2210408	Rental of Furniture & Fittings							500
	2210412	Rental of Towing Vehicle							100
	22107	Training - Seminars - Conferences							400
	2210708	Refreshments							11,760
	2210711	Public Education & Sensitization							9,360
	22109	Special Services							2,400
	2210905	Assembly Members Sitings All							19,200
	2210906	Unit Committee/T. C. M. Allow							8,000
Activity	000003	Organize 60 Sub-Committee meetings by December 2014	1.0	1.0	1.0				11,200
Activity	000003	Organize 60 Sub-Committee meetings by December 2014	1.0	1.0	1.0				75,630
Use of goods and services									
	22104	Rentals							75,630
	2210408	Rental of Furniture & Fittings							390
	22107	Training - Seminars - Conferences							390
	2210708	Refreshments							11,040
	22109	Special Services							11,040
	2210905	Assembly Members Sitings All							64,200
	2210906	Unit Committee/T. C. M. Allow							30,000
Activity	000004	Organize 7 Executive Committee meetings by December 2014	1.0	1.0	1.0				34,200
Activity	000004	Organize 7 Executive Committee meetings by December 2014	1.0	1.0	1.0				28,465
Use of goods and services									
	22104	Rentals							28,465
	2210408	Rental of Furniture & Fittings							175
	22107	Training - Seminars - Conferences							175
	2210708	Refreshments							4,760
	22109	Special Services							4,760
									23,530

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210905	Assembly Members Sitings All					4,900
	2210906	Unit Committee/T. C. M. Allow					18,630
Activity	000005	Organize 20 Evaluation Panel meetings by December 2014	1.0	1.0	1.0		12,020
		Use of goods and services					12,020
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22107	Training - Seminars - Conferences					2,120
	2210708	Refreshments					2,120
	22109	Special Services					9,800
	2210906	Unit Committee/T. C. M. Allow					9,800
Activity	000006	Organize 4 Tender Review Board meetings by December 2014	1.0	1.0	1.0		9,074
		Use of goods and services					9,074
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22107	Training - Seminars - Conferences					424
	2210708	Refreshments					424
	22109	Special Services					8,600
	2210905	Assembly Members Sitings All					2,200
	2210906	Unit Committee/T. C. M. Allow					6,400
Activity	000007	Organize 15 No. Adhoc Committee by December 2014	1.0	1.0	1.0		11,190
		Use of goods and services					11,190
	22107	Training - Seminars - Conferences					1,590
	2210708	Refreshments					1,590
	22109	Special Services					9,600
	2210905	Assembly Members Sitings All					7,500
	2210906	Unit Committee/T. C. M. Allow					2,100
Activity	000008	Organize 10 No. Entity Tender Committee by December 2014	1.0	1.0	1.0		13,040
		Use of goods and services					13,040
	22107	Training - Seminars - Conferences					840
	2210708	Refreshments					840
	22109	Special Services					12,200
	2210906	Unit Committee/T. C. M. Allow					12,200
Activity	000009	Organize 20 Procurement meetings annually	1.0	1.0	1.0		14,334
		Use of goods and services					14,334
	22101	Materials - Office Supplies					30
	2210101	Printed Material & Stationery					30
	22107	Training - Seminars - Conferences					2,544
	2210708	Refreshments					2,544
	22109	Special Services					11,760
	2210906	Unit Committee/T. C. M. Allow					11,760
Activity	000010	Organize 18 Municipal Security Committee (MUSEC) meetings annually	1.0	1.0	1.0		33,480
		Use of goods and services					33,480
	22107	Training - Seminars - Conferences					3,780
	2210708	Refreshments					3,780
	22109	Special Services					29,700
	2210905	Assembly Members Sitings All					3,600
	2210906	Unit Committee/T. C. M. Allow					26,100
Activity	000011	Organize 8 Public Relations and Complaint Committee meetings annually	1.0	1.0	1.0		12,576
		Use of goods and services					12,576
	22102	Utilities					120
	2210203	Telecommunications					120
	22107	Training - Seminars - Conferences					1,896
	2210708	Refreshments					1,896
	22109	Special Services					10,560

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210905 Assembly Members Sitings All					7,200
		2210906 Unit Committee/T. C. M. Allow					3,360
Activity	000012	Organize 15 other permissible Committee meetings annually	1.0	1.0	1.0		15,840
		Use of goods and services					15,840
		22107 Training - Seminars - Conferences					2,040
		2210708 Refreshments					2,040
		22109 Special Services					13,800
		2210905 Assembly Members Sitings All					7,500
		2210906 Unit Committee/T. C. M. Allow					6,300
Activity	000013	Organize 12 Audit Report Implementation Committee meetings annually	1.0	1.0	1.0		36,780
		Use of goods and services					36,780
		22105 Travel - Transport					1,200
		2210511 Local travel cost					1,200
		22107 Training - Seminars - Conferences					6,480
		2210708 Refreshments					6,480
		22109 Special Services					29,100
		2210906 Unit Committee/T. C. M. Allow					29,100
Activity	000014	Organize Staff Durbar quarterly	1.0	1.0	1.0		8,660
		Use of goods and services					8,660
		22107 Training - Seminars - Conferences					8,660
		2210708 Refreshments					8,660
Activity	000016	Organize National Child Labour Day Celebration annually	1.0	1.0	1.0		195
		Use of goods and services					195
		22107 Training - Seminars - Conferences					195
		2210708 Refreshments					195
Activity	000018	Organize 12 Management meetings annually	1.0	1.0	1.0		3,300
		Use of goods and services					3,300
		22107 Training - Seminars - Conferences					3,300
		2210708 Refreshments					3,300
Activity	000019	Electoral Area Development Fund	1.0	1.0	1.0		11,544
		Use of goods and services					11,544
		22105 Travel - Transport					864
		2210503 Fuel & Lubricants - Official Vehicles					864
		22107 Training - Seminars - Conferences					1,680
		2210708 Refreshments					1,680
		22109 Special Services					9,000
		2210906 Unit Committee/T. C. M. Allow					9,000
Activity	000021	Organize 30 NO. Zonal Council Committee meetings by December 2014	1.0	1.0	1.0		32,610
		Use of goods and services					32,610
		22107 Training - Seminars - Conferences					6,210
		2210708 Refreshments					6,210
		22109 Special Services					26,400
		2210905 Assembly Members Sitings All					9,600
		2210906 Unit Committee/T. C. M. Allow					16,800
Output	0002	Operations of Decentralized Departments monitored and coordinated annually	Yr.1	Yr.2	Yr.3		13,400
Activity	000001	Organize 4 meetings for Decentralized Departments annually	1.0	1.0	1.0		13,400
		Use of goods and services					13,400
		22107 Training - Seminars - Conferences					2,200
		2210708 Refreshments					2,200
		22109 Special Services					11,200
		2210906 Unit Committee/T. C. M. Allow					11,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Objective	070601	1. Improve transparency and public access to information						2,475
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups						2,475
Output	0001	Public access to information improved by December 2014	Yr.1	Yr.2	Yr.3			2,475
Activity	000001	Organize Constitution Week celebration by December 2014	1.0	1.0	1.0			2,475
		Use of goods and services						2,475
		22105 Travel - Transport						400
		2210511 Local travel cost						400
		22107 Training - Seminars - Conferences						1,775
		2210708 Refreshments						1,775
		22108 Consulting Services						300
		2210801 Local Consultants Fees						300
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						2,340
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						2,340
Output	0001	Rights of Children protected annually	Yr.1	Yr.2	Yr.3			2,340
Activity	000001	Sensitize Schools and Youth groups on child abuse and harmful practices in schools annually	1.0	1.0	1.0			2,340
		Use of goods and services						2,340
		22105 Travel - Transport						500
		2210511 Local travel cost						500
		22107 Training - Seminars - Conferences						840
		2210708 Refreshments						840
		22108 Consulting Services						1,000
		2210801 Local Consultants Fees						1,000
							<b>Social benefits [GFS]</b>	<b>15,450</b>
Objective	010202	2. Improve public expenditure management						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Financial Charges	1.0	1.0	1.0			5,000
		Employer social benefits						5,000
		27311 Employer Social Benefits - Cash						5,000
		2731103 Refund of Medical Expenses						5,000
Activity	000010	General Expenditure	1.0	1.0	1.0			10,000
		Employer social benefits						10,000
		27311 Employer Social Benefits - Cash						10,000
		2731101 Workman compensation						10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						450
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly						450
Output	0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3			450
Activity	000002	Assist Assembly Members disseminate information to the citizenry with the Cinema Van quarterly	1.0	1.0	1.0			450
		Employer social benefits						450
		27311 Employer Social Benefits - Cash						450
		2731101 Workman compensation						450
							<b>Other expense</b>	<b>391,556</b>
Objective	010202	2. Improve public expenditure management						243,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					243,000
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3		243,000
Activity	000004	Printing & Publication	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821006	Other Charges					15,000
Activity	000008	Financial Charges	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821001	Insurance and compensation					20,000
Activity	000010	General Expenditure	1.0	1.0	1.0		208,000
		Miscellaneous other expense					208,000
	28210	General Expenses					208,000
	2821006	Other Charges					176,000
	2821007	Court Expenses					12,000
	2821009	Donations					20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds					10,000
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	0	10,000
Activity	000014	Women Empowerment Fund	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821006	Other Charges					10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					16,500
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly					16,500
Output	0001	Government policies and Assembly activities disseminated to the citizenry annually	Yr.1	Yr.2	Yr.3		16,500
Activity	000001	Organize 2 No. public fora on Government policies and activities of Assembly annually	1.0	1.0	1.0		16,000
		Miscellaneous other expense					16,000
	28210	General Expenses					16,000
	2821006	Other Charges					16,000
Activity	000004	Produce documentary on Assembly's activities and programmes by December 2014	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821006	Other Charges					500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					51,600
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					51,600
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3		51,600
Activity	000003	Assist in the production of the Adentan News paper for the promotion of 'Buy Local ' concept monthly	1.0	1.0	1.0		36,600
		Miscellaneous other expense					36,600
	28210	General Expenses					36,600
	2821006	Other Charges					36,600
Activity	000004	Participate in the National Policy Fair annually	1.0	1.0	1.0		15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				15,000
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000006	Prepare 2015 Action Plans for Zonal Councils by July, 2014	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				55,456
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				30,456
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	30,456
Activity	000019	Electoral Area Development Fund	1.0	1.0	1.0	456
Miscellaneous other expense						456
28210 General Expenses						456
2821006 Other Charges						456
Activity	000020	Organize end-of-year packages for Assembly Members and Staff annually	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				25,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	25,000
Activity	000022	Support 11 Unit Committees in the organization of 50 No. Meetings by December 2014	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0305200	Adentan - Adenta				
<b>Other expense</b>						<b>50,000</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				50,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				50,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	50,000
Activity	000024	Carry out MP's special activities in the Municipality by December 2014	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821010 Contributions						50,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				100,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				100,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	100,000
Activity	000025	Carry out MP's special Projects in the Municipality by December 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	535,115
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)	Greater Accra					
Location Code	0305200	Adentan - Adenta						

							Use of goods and services	237,825	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							2,805
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,805
Output	0001	Human resource capacity developed annually			Yr.1	Yr.2	Yr.3	2,805	
Activity	000004	Organize an in-house training programme on Public Procurement for Key Staff by December 2014			1.0	1.0	1.0	835	
Use of goods and services								835	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
22107 Training - Seminars - Conferences								735	
2210704 Hire of Venue								300	
2210708 Refreshments								435	
Activity	000009	Train 2 Assistant Human Resource Managers in Report Writing at Civil Service Training Centre, Accra by December, 2014			1.0	1.0	1.0	500	
Use of goods and services								500	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
Activity	000010	Sponsor 2 Internal Auditors for Professional Courses annually			1.0	1.0	1.0	1,470	
Use of goods and services								1,470	
22107 Training - Seminars - Conferences								1,470	
2210703 Examination Fees and Expenses								840	
2210706 Library & Subscription								630	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,552
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							10,552
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2014			Yr.1	Yr.2	Yr.3	10,552	
Activity	000002	Organize 4 No. Municipal AIDS Committee (MAC) meetings annually			1.0	1.0	1.0	6,350	
Use of goods and services								6,350	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22107 Training - Seminars - Conferences								700	
2210708 Refreshments								700	
22109 Special Services								5,600	
2210906 Unit Committee/T. C. M. Allow								5,600	
Activity	000003	Organize 2 No. sensitization programme on HIV / AIDS for school children by December, 2014			1.0	1.0	1.0	4,202	
Use of goods and services								4,202	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
22105 Travel - Transport								72	
2210503 Fuel & Lubricants - Official Vehicles								72	
22107 Training - Seminars - Conferences								2,630	
2210701 Training Materials								50	
2210708 Refreshments								2,580	
22109 Special Services								1,400	
2210906 Unit Committee/T. C. M. Allow								1,400	

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

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,000
Output	0001	Local Government Service Act effectively implemented annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Establish a well resourced Client Service by June 2014	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							500
2210102 Office Facilities, Supplies & Accessories							500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					31,390
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					31,390
Output	0001	Local Economic Development improved annually	Yr.1	Yr.2	Yr.3		31,390
Activity	000001	Organize LED Committee meetings annually	1.0	1.0	1.0		5,890
Use of goods and services							5,890
22101 Materials - Office Supplies							50
2210101 Printed Material & Stationery							50
22107 Training - Seminars - Conferences							840
2210708 Refreshments							840
22109 Special Services							5,000
2210905 Assembly Members Sitings All							800
2210906 Unit Committee/T. C. M. Allow							4,200
Activity	000002	Promote LED through Sister City partnership annually	1.0	1.0	1.0		25,500
Use of goods and services							25,500
22101 Materials - Office Supplies							500
2210101 Printed Material & Stationery							500
22105 Travel - Transport							20,000
2210514 Foreign Travel- Per Diem							10,000
2210515 Foreign Travel Cost and Expenses							10,000
22107 Training - Seminars - Conferences							5,000
2210709 Allowances							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					41,565
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480					11,410
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3		11,410
Activity	000001	Prepare 2015 Action Plans by August 2014	1.0	1.0	1.0		3,450
Use of goods and services							3,450
22101 Materials - Office Supplies							100
2210101 Printed Material & Stationery							100
22107 Training - Seminars - Conferences							520
2210708 Refreshments							520
22109 Special Services							2,830
2210905 Assembly Members Sitings All							100
2210906 Unit Committee/T. C. M. Allow							2,730
Activity	000003	Organize MPCU meetings quarterly	1.0	1.0	1.0		7,960
Use of goods and services							7,960
22101 Materials - Office Supplies							100
2210101 Printed Material & Stationery							100
22107 Training - Seminars - Conferences							1,540
2210708 Refreshments							1,540
22109 Special Services							6,320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210905 Assembly Members Sittings All						320	
		2210906 Unit Committee/T. C. M. Allow						6,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							17,475
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually			Yr.1	Yr.2	Yr.3	17,475	
Activity	000005	Prepare M & E Plan by December, 2014			1.0	1.0	1.0	17,475	
		Use of goods and services						17,475	
		22107 Training - Seminars - Conferences						3,825	
		2210708 Refreshments						3,825	
		22109 Special Services						13,650	
		2210906 Unit Committee/T. C. M. Allow						13,650	
National Strategy	7020304	3.4. Implement District Composite Budgeting							12,680
Output	0001	Assembly's Budget produced by 30th November annually			Yr.1	Yr.2	Yr.3	12,680	
Activity	000001	Organize a 3-day workshop on Budget production for Departments by 30th August annually			1.0	1.0	1.0	8,725	
		Use of goods and services						8,725	
		22101 Materials - Office Supplies						200	
		2210101 Printed Material & Stationery						200	
		22107 Training - Seminars - Conferences						2,925	
		2210708 Refreshments						2,925	
		22108 Consulting Services						1,500	
		2210801 Local Consultants Fees						1,500	
		22109 Special Services						4,100	
		2210906 Unit Committee/T. C. M. Allow						4,100	
Activity	000004	Review 2014 Budget by July,2014			1.0	1.0	1.0	3,955	
		Use of goods and services						3,955	
		22101 Materials - Office Supplies						50	
		2210101 Printed Material & Stationery						50	
		22107 Training - Seminars - Conferences						615	
		2210708 Refreshments						615	
		22109 Special Services						3,290	
		2210906 Unit Committee/T. C. M. Allow						3,290	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							53,160
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							53,160
Output	0009	Database on revenue items in the Municipality established by December 2014			Yr.1	Yr.2	Yr.3	10,500	
Activity	000001	Update & computerized data on revenue items annually			1.0	1.0	1.0	10,500	
		Use of goods and services						10,500	
		22105 Travel - Transport						500	
		2210503 Fuel & Lubricants - Official Vehicles						500	
		22108 Consulting Services						10,000	
		2210801 Local Consultants Fees						10,000	
Output	0010	Existing properties and businesses in the Municipality properly identified and valued / revalued annually			Yr.1	Yr.2	Yr.3	40,500	
Activity	000001	Value new properties and businesses identified in the Municipality by 31st August annually			1.0	1.0	1.0	40,500	
		Use of goods and services						40,500	
		22105 Travel - Transport						500	
		2210503 Fuel & Lubricants - Official Vehicles						500	
		22109 Special Services						40,000	
		2210908 Property Valuation Expenses						40,000	
Output	0011	Financial management of the Assembly improved annually			Yr.1	Yr.2	Yr.3	2,160	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0	2,160
Use of goods and services						2,160
	22105	Travel - Transport				160
	2210511	Local travel cost				160
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				90,420
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				90,420
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	90,420
Activity	000015	Organize 5 National Day Celebrations annually	1.0	1.0	1.0	75,000
Use of goods and services						75,000
	22109	Special Services				75,000
	2210902	Official Celebrations				75,000
Activity	000016	Organize National Child Labour Day Celebration annually	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	22104	Rentals				700
	2210408	Rental of Furniture & Fittings				600
	2210412	Rental of Towing Vehicle				100
	22107	Training - Seminars - Conferences				4,500
	2210708	Refreshments				3,900
	2210711	Public Education & Sensitization				600
Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	10,220
Use of goods and services						10,220
	22104	Rentals				200
	2210408	Rental of Furniture & Fittings				100
	2210412	Rental of Towing Vehicle				100
	22105	Travel - Transport				3,120
	2210503	Fuel & Lubricants - Official Vehicles				120
	2210511	Local travel cost				3,000
	22107	Training - Seminars - Conferences				6,900
	2210708	Refreshments				6,000
	2210711	Public Education & Sensitization				900
Objective	070601	1. Improve transparency and public access to information				6,933
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups				6,933
Output	0001	Public access to information improved by December 2014	Yr.1	Yr.2	Yr.3	6,933
Activity	000002	Organize durbar in each Electoral Area by 31st December, 2014	1.0	1.0	1.0	4,020
Use of goods and services						4,020
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				1,620
	2210708	Refreshments				1,620
	22108	Consulting Services				1,200
	2210801	Local Consultants Fees				1,200
Activity	000003	Visit organized groups in 12 Electoral Areas by December 2014	1.0	1.0	1.0	1,650
Use of goods and services						1,650
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				650
	2210708	Refreshments				650

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Organize Quiz competition for Schools in the Municipality by December, 2014	1.0	1.0	1.0	1,263
Use of goods and services						1,263
	22104	Rentals				213
	2210408	Rental of Furniture & Fittings				213
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22107	Training - Seminars - Conferences				650
	2210708	Refreshments				650
<b>Other expense</b>						<b>157,990</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				14,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,000
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	4,000
					0	
Activity	000004	Organize an in-house training programme on Public Procurement for Key Staff by December 2014	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821011	Tuition Fees				2,000
Activity	000009	Train 2 Assistant Human Resource Managers in Report Writing at Civil Service Training Centre, Accra by December, 2014	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821011	Tuition Fees				2,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds				10,000
Output	0001	Human resource capacity developed annually	Yr.1	Yr.2	Yr.3	10,000
					0	
Activity	000014	Wonen Empowerment Fund	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0001	Local Government Service Act effectively implemented annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Establish a well resourced Client Service by June 2014	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				40,000
Output	0002	Municipal Medium Term Development Plans and other Plans prepared / reviewed annually	Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Prepare Medium Term Development Plan by December 2014	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	28210	General Expenses				40,000
	2821010	Contributions				40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,320
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0011	Financial management of the Assembly improved annually	Yr.1	Yr.2	Yr.3	320
Activity	000002	Organize a 2-week Financial Management training programme for 2 Accounting Staff annually	1.0	1.0	1.0	320
		Miscellaneous other expense				320
		28210 General Expenses				320
		2821006 Other Charges				320
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				10,000
Output	0114	Outstanding liabilities of Assembly dispensed with by 31st December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Clear all outstanding liabilities on service activities by December 2014	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				89,670
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				3,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000017	Organize Senior Citizens Day Celebration annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821008 Awards & Rewards				3,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				86,670
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	86,670
Activity	000026	Support Community Initiated Programme in the Municipality annually	1.0	1.0	1.0	86,670
		Miscellaneous other expense				86,670
		28210 General Expenses				86,670
		2821010 Contributions				86,670
<b>Non Financial Assets</b>						<b>139,300</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				8,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme				8,000
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000014	Procure 1 No. Computer with accessories by June, 2014	1.0	1.0	1.0	2,500
		Fixed Assets				2,500
		31122 Other machinery - equipment				2,500
		3112208 Computers and Accessories				2,500
Activity	000015	Procure 1 No. Air conditioner by June, 2014	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
		31122 Other machinery - equipment				1,500
		3112207 Other Assets				1,500
Activity	000017	Procure 1 No. Photocopier by June 2014	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112207 Other Assets				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				131,300



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							31,300
Output	0011	Financial management of the Assembly improved annually				Yr.1	Yr.2	Yr.3	16,000
Activity	000003	Procure 4 No. Computer and accessories for Finance Department by 31st December 2014	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31122 Other machinery - equipment							10,000
		3112208 Computers and Accessories							10,000
Activity	000004	Procure 12 No. Fridges for Finance Department and other offices by 31st December 2014	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31122 Other machinery - equipment							6,000
		3112207 Other Assets							6,000
Output	0113	Revenue mobilization improved by December 2015				Yr.1	Yr.2	Yr.3	15,300
Activity	000014	Procure 2 No. desktop computers for the Internal Audit Unit by December, 2014	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
		31122 Other machinery - equipment							5,000
		3112208 Computers and Accessories							5,000
Activity	000015	Procure 3 No. laptop computers by June, 2014	1.0	1.0	1.0				6,000
		Inventories							6,000
		31222 Work - progress							6,000
		3122243 Computers and Accessories							6,000
Activity	000016	Procure 1 No. photocopier by June, 2014	1.0	1.0	1.0				3,650
		Fixed Assets							3,650
		31122 Other machinery - equipment							3,650
		3112207 Other Assets							3,650
Activity	000017	Procure 1 No. digital camera by June, 2014	1.0	1.0	1.0				650
		Fixed Assets							650
		31122 Other machinery - equipment							650
		3112207 Other Assets							650
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							100,000
Output	0114	Outstanding liabilities of Assembly dispensed with by 31st December 2014				Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Clear all outstanding liabilities on investment activities by December 2014	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31122 Other machinery - equipment							100,000
		3112205 Other Capital Expenditure							100,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<b>Total By Funding</b>	<b>2,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)	Greater Accra					
Location Code	0305200	Adentan - Adenta						

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>2,000</b>
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						<b>2,000</b>
Output	0001	Incidence of HIV / AiDS transmission reduced drastically by December 2014	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000001	Procure and distribute 5,000 male and female condoms annually	1.0	1.0	1.0			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210104	Medical Supplies							<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED					<b>Total By Funding</b>	<b>12,554</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office)	Greater Accra					
Location Code	0305200	Adentan - Adenta						

**Use of goods and services** **12,554**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>12,554</b>
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						<b>12,554</b>
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3			<b>12,554</b>
Activity	000003	Organize 2 No. Road Safety Campaign for Transport Operator and the public by December 2014	1.0	1.0	1.0			<b>12,554</b>

Use of goods and services								<b>12,554</b>
22101	Materials - Office Supplies							<b>100</b>
2210101	Printed Material & Stationery							<b>100</b>
22102	Utilities							<b>120</b>
2210203	Telecommunications							<b>120</b>
22104	Rentals							<b>1,190</b>
2210408	Rental of Furniture & Fittings							<b>390</b>
2210412	Rental of Towing Vehicle							<b>800</b>
22105	Travel - Transport							<b>144</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>144</b>
22107	Training - Seminars - Conferences							<b>6,900</b>
2210707	Recruitment Expenses							<b>6,300</b>
2210711	Public Education & Sensitization							<b>600</b>
22108	Consulting Services							<b>500</b>
2210801	Local Consultants Fees							<b>500</b>
22109	Special Services							<b>3,600</b>
2210906	Unit Committee/T. C. M. Allow							<b>3,600</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	57,060
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Use of goods and services			42,710
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								42,710
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								42,710
Output	0001	Human resource capacity developed annually					Yr.1	Yr.2	Yr.3	42,710
								0		
Activity	000001	Sponsor 2 Senior Officers for Senior Management Course at GIMPA by December 2014					1.0	1.0	1.0	4,000
Use of goods and services										
	22101	Materials - Office Supplies								4,000
	2210101	Printed Material & Stationery								1,000
	22105	Travel - Transport								1,000
	2210511	Local travel cost								1,000
	22107	Training - Seminars - Conferences								2,000
	2210705	Hotel Accommodation								2,000
Activity	000002	Organize 3-day training programme for Zonal Council Members by December 2014					1.0	1.0	1.0	5,910
Use of goods and services										
	22101	Materials - Office Supplies								5,910
	2210101	Printed Material & Stationery								50
	22107	Training - Seminars - Conferences								4,360
	2210704	Hire of Venue								1,350
	2210708	Refreshments								1,200
	2210709	Allowances								1,810
	22108	Consulting Services								1,500
	2210801	Local Consultants Fees								1,500
Activity	000003	Sponsor 2 Junior Officers for refresher Course by December 2014					1.0	1.0	1.0	400
Use of goods and services										
	22105	Travel - Transport								400
	2210511	Local travel cost								400
Activity	000006	Organize various training programmes for Assembly Members by December, 2014					1.0	1.0	1.0	30,000
Use of goods and services										
	22107	Training - Seminars - Conferences								30,000
	2210709	Allowances								30,000
Activity	000011	Sponsor Internal Auditors to participate in training workshops for Internal Auditors by December, 2014					1.0	1.0	1.0	2,400
Use of goods and services										
	22105	Travel - Transport								2,400
	2210511	Local travel cost								2,400
							Other expense			14,350
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								14,350
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								14,350
Output	0001	Human resource capacity developed annually					Yr.1	Yr.2	Yr.3	14,350
								0		
Activity	000001	Sponsor 2 Senior Officers for Senior Management Course at GIMPA by December 2014					1.0	1.0	1.0	5,000
Miscellaneous other expense										
									5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	<b>28210</b>	General Expenses						<b>5,000</b>
	<b>2821011</b>	Tuition Fees						<b>5,000</b>
Activity	000003	Sponsor 2 Junior Officers for refresher Course by December 2014	1.0	1.0	1.0			<b>3,000</b>
		Miscellaneous other expense						<b>3,000</b>
	<b>28210</b>	General Expenses						<b>3,000</b>
	<b>2821011</b>	Tuition Fees						<b>3,000</b>
Activity	000011	Sponsor Internal Auditors to participate in training workshops for Internal Auditors by December, 2014	1.0	1.0	1.0			<b>6,350</b>
		Miscellaneous other expense						<b>6,350</b>
	<b>28210</b>	General Expenses						<b>6,350</b>
	<b>2821011</b>	Tuition Fees						<b>6,350</b>
<b>Total Cost Centre</b>								<b>3,686,566</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	661,500
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	661,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						661,500
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						661,500
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	661,500
Activity	000006	Feed 6,000 pupils under the School Feeding Programme by December, 2014			1.0	1.0	1.0	661,500
Use of goods and services								661,500
22101 Materials - Office Supplies								661,500
2210113 Feeding Cost								661,500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	110,129		
Function Code	70980	Education n.e.c						
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_						
Location Code	0305200	Adentan - Adenta						
<b>Use of goods and services</b>						<b>102,629</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels				101,429		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				101,429		
Output	0001	Educational programmes supported in the Municipality			Yr.1	Yr.2	Yr.3	101,429
Activity	000006	Feed 6,000 pupils under the School Feeding Programme by December, 2014			1.0	1.0	1.0	94,500
Use of goods and services						94,500		
22101 Materials - Office Supplies						94,500		
2210113 Feeding Cost						94,500		
Activity	000010	Organize 2 No. Training workshop for all scheduled officers (NFED) by June 2014			1.0	1.0	1.0	2,369
Use of goods and services						2,369		
22107 Training - Seminars - Conferences						1,713		
2210701 Training Materials						237		
2210704 Hire of Venue						900		
2210708 Refreshments						576		
22108 Consulting Services						200		
2210801 Local Consultants Fees						200		
22109 Special Services						456		
2210906 Unit Committee/T. C. M. Allow						456		
Activity	000012	Organize 12 No. Supervision / Monitoring & Evaluation of Literacy Classes by December 2014			1.0	1.0	1.0	2,608
Use of goods and services						2,608		
22105 Travel - Transport						1,608		
2210503 Fuel & Lubricants - Official Vehicles						168		
2210511 Local travel cost						1,440		
22109 Special Services						1,000		
2210906 Unit Committee/T. C. M. Allow						1,000		
Activity	000016	Procure materials and office consumables by March 2014			1.0	1.0	1.0	1,952
Use of goods and services						1,952		
22101 Materials - Office Supplies						1,952		
2210102 Office Facilities, Supplies & Accessories						1,952		
Objective	060104	4. Improve access to quality education for persons with disabilities				1,200		
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				1,200		
Output	0001	Pedagogical skills of teachers in the Municipality enhanced annually			Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Conduct sensitization programme on inclusive education and screening for eye,ear and speech defect among pupils in the Municipality by 31st December 2014			1.0	1.0	1.0	1,200
Use of goods and services						1,200		
22101 Materials - Office Supplies						200		
2210107 Electrical Accessories						200		
22105 Travel - Transport						400		
2210511 Local travel cost						400		
22107 Training - Seminars - Conferences						400		
2210708 Refreshments						400		
22109 Special Services						200		
2210906 Unit Committee/T. C. M. Allow						200		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

					Other expense	7,500
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				1,000
Output	0001	Educational programmes supported in the Municipality			Yr.1 Yr.2 Yr.3	1,000
Activity	000009	Organize Waste Art Exhibition by March.2014			1.0 1.0 1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
Objective	060105	5. Improve management of education service delivery				6,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,500
Output	0001	Educational programmes promoted in the Municipality annually			Yr.1 Yr.2 Yr.3	6,500
Activity	000002	Organize Best Teacher / Worker awards annually			1.0 1.0 1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821010 Contributions						1,500
Activity	000003	Establish Education Fund in the Municipality by December 2014			1.0 1.0 1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	573,660
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	76,735
Objective	060101	1. Increase equitable access to and participation in education at all levels						45,795
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						21,585
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3		21,585	
Activity	000007	Support sporting activities in the Municipality annually	1.0	1.0	1.0		17,797	
Use of goods and services								17,797
22101 Materials - Office Supplies								17,797
2210118 Sports, Recreational & Cultural Materials								17,797
Activity	000015	Procure and supply of logistics to batch 19 classes by March 2014	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22101 Materials - Office Supplies								935
2210117 Teaching & Learning Materials								935
22104 Rentals								65
2210406 Rental of Vehicles								65
Activity	000017	Organize 14 No. sensitization programmes for Community entry in the Municipality by December 2014	1.0	1.0	1.0		2,788	
Use of goods and services								2,788
22105 Travel - Transport								1,288
2210503 Fuel & Lubricants - Official Vehicles								168
2210511 Local travel cost								1,120
22109 Special Services								1,500
2210906 Unit Committee/T. C. M. Allow								1,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education						23,290
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3		23,290	
Activity	000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0		3,880	
Use of goods and services								3,880
22101 Materials - Office Supplies								845
2210118 Sports, Recreational & Cultural Materials								845
22104 Rentals								335
2210408 Rental of Furniture & Fittings								335
22105 Travel - Transport								130
2210511 Local travel cost								130
22107 Training - Seminars - Conferences								830
2210708 Refreshments								780
2210711 Public Education & Sensitization								50
22109 Special Services								1,740
2210906 Unit Committee/T. C. M. Allow								1,740
Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0		7,010	
Use of goods and services								7,010
22101 Materials - Office Supplies								260
2210118 Sports, Recreational & Cultural Materials								260
22105 Travel - Transport								2,724
2210503 Fuel & Lubricants - Official Vehicles								400
2210511 Local travel cost								2,324

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22107	Training - Seminars - Conferences						2,416
	2210708	Refreshments						2,416
	22109	Special Services						1,610
	2210906	Unit Committee/T. C. M. Allow						1,610
Activity	000003	Organize ' My First Day at School' annually	1.0	1.0	1.0			12,400
Use of goods and services								
	22101	Materials - Office Supplies						12,400
	2210117	Teaching & Learning Materials						10,000
	22104	Rentals						110
	2210412	Rental of Towing Vehicle						110
	22105	Travel - Transport						90
	2210503	Fuel & Lubricants - Official Vehicles						90
	22107	Training - Seminars - Conferences						2,200
	2210708	Refreshments						2,000
	2210711	Public Education & Sensitization						200
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						920
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3			920
Activity	000004	Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2014	1.0	1.0	1.0			920
Use of goods and services								
	22105	Travel - Transport						920
	2210511	Local travel cost						200
	22107	Training - Seminars - Conferences						200
	2210704	Hire of Venue						720
	2210708	Refreshments						450
Objective	060102	2. Improve quality of teaching and learning						30,940
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						28,635
Output	0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3			28,635
Activity	000002	Conduct Mock Examination for JHS 3 pupils in the Public Schools annually	1.0	1.0	1.0			5,000
Use of goods and services								
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						195
	22105	Travel - Transport						195
	2210503	Fuel & Lubricants - Official Vehicles						925
	2210511	Local travel cost						50
	22107	Training - Seminars - Conferences						875
	2210703	Examination Fees and Expenses						3,500
	22109	Special Services						3,500
	2210906	Unit Committee/T. C. M. Allow						380
Activity	000003	Conduct Common Examination for pupils in Basic Schools annually	1.0	1.0	1.0			380
Activity	000004	Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0			10,000
Use of goods and services								
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						115
	22107	Training - Seminars - Conferences						115
	2210703	Examination Fees and Expenses						9,700
	22109	Special Services						9,700
	2210906	Unit Committee/T. C. M. Allow						185
Activity	000004	Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0			185
Activity	000004	Organize sensitization programmes on examination malpractices for headteachers, teachers and students JHS 3 annually	1.0	1.0	1.0			1,380
Use of goods and services								
	22105	Travel - Transport						1,380
	2210509	Other Travel & Transportation						380
	22107	Training - Seminars - Conferences						380
	2210704	Hire of Venue						800
								350



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210708 Refreshments								75
	2210709 Allowances								375
	22109 Special Services								200
	2210906 Unit Committee/T. C. M. Allow								200
Activity	000005	Organize Science, Technology, Mathematics and Education (STME) in the Municipality and Region annually	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101 Materials - Office Supplies								1,000
	2210117 Teaching & Learning Materials								1,000
	22104 Rentals								2,000
	2210404 Hotel Accommodations								1,200
	2210406 Rental of Vehicles								800
	22105 Travel - Transport								1,440
	2210503 Fuel & Lubricants - Official Vehicles								200
	2210511 Local travel cost								1,240
	22107 Training - Seminars - Conferences								470
	2210709 Allowances								270
	2210711 Public Education & Sensitization								200
	22109 Special Services								5,090
	2210906 Unit Committee/T. C. M. Allow								600
	2210907 Canteen Services								4,490
Activity	000006	Organize 3 No. Workshop for facilitators to upgrade their skills annually	1.0	1.0	1.0				2,255
	Use of goods and services								2,255
	22101 Materials - Office Supplies								400
	2210101 Printed Material & Stationery								400
	22105 Travel - Transport								755
	2210503 Fuel & Lubricants - Official Vehicles								180
	2210509 Other Travel & Transportation								575
	22107 Training - Seminars - Conferences								800
	2210701 Training Materials								200
	2210704 Hire of Venue								600
	22108 Consulting Services								300
	2210801 Local Consultants Fees								300
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							2,305
Output	0001	Educational programmes and activities supported annually		Yr.1	Yr.2	Yr.3			2,305
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0				2,305
	Use of goods and services								2,305
	22104 Rentals								20
	2210412 Rental of Towing Vehicle								20
	22105 Travel - Transport								125
	2210511 Local travel cost								125
	22107 Training - Seminars - Conferences								1,120
	2210704 Hire of Venue								45
	2210708 Refreshments								400
	2210709 Allowances								675
	22109 Special Services								1,040
	2210906 Unit Committee/T. C. M. Allow								1,040
									<b>Other expense</b>
									56,925
Objective	060101	1. Increase equitable access to and participation in education at all levels							38,210
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							36,100
Output	0001	Educational programmes supported in the Municipality		Yr.1	Yr.2	Yr.3			36,100
Activity	000008	Support needy but brilliant students annually	1.0	1.0	1.0				35,000
	Miscellaneous other expense								35,000
	28210 General Expenses								35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<b>2821010 Contributions</b>						<b>35,000</b>
Activity	000017	Organize 14 No. sensitization programmes for Community entry in the Municipality by December 2014	1.0	1.0	1.0	<b>1,100</b>
Miscellaneous other expense						<b>1,100</b>
28210 General Expenses						<b>1,100</b>
2821009 Donations						<b>1,100</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education				<b>610</b>
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	<b>610</b>
Activity	000001	Organize Inter-Circuit sports & games annually	1.0	1.0	1.0	<b>120</b>
Miscellaneous other expense						<b>120</b>
28210 General Expenses						<b>120</b>
2821008 Awards & Rewards						<b>120</b>
Activity	000002	Organize Inter-District Sports Festival annually	1.0	1.0	1.0	<b>490</b>
Miscellaneous other expense						<b>490</b>
28210 General Expenses						<b>490</b>
2821006 Other Charges						<b>490</b>
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				<b>1,500</b>
Output	0001	Educational programmes supported in the Municipality	Yr.1	Yr.2	Yr.3	<b>1,500</b>
Activity	000004	Organize 1 No. Best facilitators /learners awards for Batch 18 by December 2014	1.0	1.0	1.0	<b>1,500</b>
Miscellaneous other expense						<b>1,500</b>
28210 General Expenses						<b>1,500</b>
2821008 Awards & Rewards						<b>1,500</b>
Objective	060102	2. Improve quality of teaching and learning				<b>715</b>
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				<b>715</b>
Output	0001	Educational programmes and activities supported annually	Yr.1	Yr.2	Yr.3	<b>715</b>
Activity	000001	Organize Inter-Schools and Inter-Circuits Science Fair competition annually	1.0	1.0	1.0	<b>715</b>
Miscellaneous other expense						<b>715</b>
28210 General Expenses						<b>715</b>
2821006 Other Charges						<b>100</b>
2821008 Awards & Rewards						<b>615</b>
Objective	060105	5. Improve management of education service delivery				<b>18,000</b>
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision				<b>8,000</b>
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	<b>8,000</b>
Activity	000001	Organize competitive Cultural Festival for Public School by 31st December 2014	1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense						<b>8,000</b>
28210 General Expenses						<b>8,000</b>
2821010 Contributions						<b>8,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>10,000</b>
Output	0001	Educational programmes promoted in the Municipality annually	Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000002	Organize Best Teacher / Worker awards annually	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
28210 General Expenses						<b>10,000</b>
2821010 Contributions						<b>10,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

						<b>Non Financial Assets</b>			<b>440,000</b>		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									<b>290,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									<b>290,000</b>
Output	0001	Urban infrastructure developed by December 2014						Yr.1	Yr.2	Yr.3	<b>290,000</b>
Activity	000001	Rehabilitate icodehs and Adentan Community Schools by July 2014						1.0	1.0	1.0	<b>90,000</b>
Fixed Assets										<b>90,000</b>	
31112 Non residential buildings										<b>90,000</b>	
3111205 School Buildings										<b>90,000</b>	
Activity	000004	Construct 1 No. 6-Unit Classroom Block at University Farm by December, 2014						1.0	1.0	1.0	<b>100,000</b>
Fixed Assets										<b>100,000</b>	
31112 Non residential buildings										<b>100,000</b>	
3111205 School Buildings										<b>100,000</b>	
Activity	000005	Construct 1 No. 6-Unit Classroom Block at Mercy Islamic Basic School by December 2014						1.0	1.0	1.0	<b>100,000</b>
Fixed Assets										<b>100,000</b>	
31112 Non residential buildings										<b>100,000</b>	
3111205 School Buildings										<b>100,000</b>	
Objective	060102	2. Improve quality of teaching and learning									<b>150,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>150,000</b>
Output	0001	Educational programmes and activities supported annually						Yr.1	Yr.2	Yr.3	<b>150,000</b>
Activity	000007	Procure and distribute 1,000 Mono Desks for selected Basic Schools in the Municipality annually						1.0	1.0	1.0	<b>150,000</b>
Fixed Assets										<b>150,000</b>	
31131 Infrastructure assets										<b>150,000</b>	
3113108 Furniture & Fittings										<b>150,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	212,000
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

**Non Financial Assets** 212,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					212,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					212,000
Output	0001	Urban infrastructure developed by December 2014	Yr.1	Yr.2	Yr.3		212,000
Activity	000003	Construct 1 No. KG Block at Holy Rosary Catholic School by December 2014	1.0	1.0	1.0		50,000

Fixed Assets							50,000
31112	Non residential buildings						50,000
3111203	Day Care Centre						50,000

Activity	000007	Construct 1 No. 6-Unit Classroom Block at New Legon by December 2014	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Activity	000008	Construct 1 No. ICT centre at Adjiriganor by December, 2014	1.0	1.0	1.0		62,000
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Fixed Assets							62,000
31122	Other machinery - equipment						62,000
3112205	Other Capital Expenditure						62,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	100,000
Function Code	70980	Education n.e.c					
Organisation	1090302000	Adentan Municipal -Adenta_Education, Youth and Sports_Education_					
Location Code	0305200	Adentan - Adenta					

**Non Financial Assets** 100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					100,000
Output	0001	Urban infrastructure developed by December 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000006	Construct 1 No. Library Block at Otano by December 2014	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

**Total Cost Centre** 1,657,289

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>24,200</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0305200	Adentan - Adenta					

<b>Use of goods and services</b>							<b>4,200</b>
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy					<b>4,200</b>
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National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels					<b>4,200</b>
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Output	0001	Youth policy implementation effectively carried out by 31st December 2014	Yr.1	Yr.2	Yr.3		<b>1,200</b>
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Activity	000001	Organize 3 No. Public sensitization on GYEEDA activities in the Municipality by 31st December 2014	1.0	1.0	1.0		<b>1,200</b>
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Use of goods and services							<b>1,200</b>
22101 Materials - Office Supplies							<b>15</b>
2210101 Printed Material & Stationery							<b>15</b>
22104 Rentals							<b>240</b>
2210406 Rental of Vehicles							<b>240</b>
22107 Training - Seminars - Conferences							<b>885</b>
2210704 Hire of Venue							<b>300</b>
2210708 Refreshments							<b>285</b>
2210711 Public Education & Sensitization							<b>300</b>
22108 Consulting Services							<b>60</b>
2210801 Local Consultants Fees							<b>60</b>
Output	0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2	Yr.3		<b>3,000</b>

Activity	000001	Organise 4 No. meetings with youth clubs in the Municipality	1.0	1.0	1.0		<b>3,000</b>
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Use of goods and services							<b>3,000</b>
22107 Training - Seminars - Conferences							<b>3,000</b>
2210702 Visits, Conferences / Seminars (Local)							<b>3,000</b>

<b>Non Financial Assets</b>							<b>20,000</b>
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Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services					<b>20,000</b>
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National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity					<b>20,000</b>
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Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3		<b>20,000</b>
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Activity	000005	Construct 1 No. Unit for Adentan Technical and Vocational Institute at Sraha	1.0	1.0	1.0		<b>20,000</b>
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Fixed Assets							<b>20,000</b>
31111 Dwellings							<b>20,000</b>
3111101 Buildings							<b>20,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				72,119
Function Code	70810	Recreational and sport services (IS)					
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	16,059
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						8,419
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						8,419
Output	0001	Skills in research, play writing and directing enhanced		Yr.1	Yr.2	Yr.3		8,419
Activity	000001	Organise a 2-day capacity building workshop on theatre for development by September 2014		1.0	1.0	1.0		2,919
Use of goods and services								2,919
22101 Materials - Office Supplies								175
2210101 Printed Material & Stationery								175
22102 Utilities								50
2210203 Telecommunications								50
22105 Travel - Transport								660
2210511 Local travel cost								660
22107 Training - Seminars - Conferences								1,734
2210704 Hire of Venue								700
2210705 Hotel Accommodation								330
2210708 Refreshments								704
22108 Consulting Services								300
2210801 Local Consultants Fees								300
Activity	000006	Organize a 2-day training workshop on bamboo and rattan work annually		1.0	1.0	1.0		3,460
Use of goods and services								3,460
22102 Utilities								50
2210203 Telecommunications								50
22104 Rentals								125
2210406 Rental of Vehicles								125
22105 Travel - Transport								400
2210511 Local travel cost								400
22107 Training - Seminars - Conferences								2,559
2210701 Training Materials								942
2210704 Hire of Venue								900
2210708 Refreshments								717
22108 Consulting Services								200
2210801 Local Consultants Fees								200
22109 Special Services								126
2210906 Unit Committee/T. C. M. Allow								126
Activity	000007	Organise meeting for Visual Artists		1.0	1.0	1.0		2,040
Use of goods and services								2,040
22107 Training - Seminars - Conferences								2,040
2210702 Visits, Conferences / Seminars (Local)								2,040
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						7,640
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						2,000
Output	0002	Youth policy implementation effectively carried out by 31st December 2014- NYA		Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Organize 2 No. for a for the new youth policy education		1	1	1		2,000
Activity	000003	Organize 2 No. for a for the new youth policy education		1.0	1.0	1.0		2,000
Use of goods and services								2,000

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

**2014**

	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							3,000
Output	0001	Youth policy implementation effectively carried out by 31st December 2014	Yr.1	Yr.2	Yr.3				3,000
Activity	000004	Organize 4 No. Stakeholders meetings (Masters Trainers) by December 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210702	Visits, Conferences / Seminars (Local)							3,000
National Strategy	6120103	1.3. Equip youth with employable skills							2,400
Output	0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2	Yr.3				2,400
Activity	000002	Organize 2 No. seminars on youth entrepreneurship	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22107	Training - Seminars - Conferences							2,400
	2210702	Visits, Conferences / Seminars (Local)							2,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							240
Output	0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2	Yr.3				240
Activity	000004	Administrative expenditure	1.0	1.0	1.0				240
		Use of goods and services							240
	22101	Materials - Office Supplies							240
	2210101	Printed Material & Stationery							240
<b>Other expense</b>									<b>16,060</b>
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services							13,500
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							13,500
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3				13,500
Activity	000004	Support youth development programmes annually	1.0	1.0	1.0				13,500
		Miscellaneous other expense							13,500
	28210	General Expenses							13,500
	2821010	Contributions							13,500
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							2,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,560
Output	0002	Youth policy implementation effectively carried out by 31st December 2014- NYA	Yr.1	Yr.2	Yr.3				2,560
Activity	000004	Administrative expenditure	1.0	1.0	1.0				2,560
		Miscellaneous other expense							2,560
	28210	General Expenses							2,560
	2821006	Other Charges							2,560
<b>Non Financial Assets</b>									<b>40,000</b>
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services							40,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							40,000
Output	0001	Skills in research, play writing and directing enhanced	Yr.1	Yr.2	Yr.3				40,000
Activity	000005	Construct 1 No. Unit for Adentan Technical and Vocational Institute at Sraha	1.0	1.0	1.0				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		40,000
31111 Dwellings		40,000
3111101 Buildings		40,000
<b>Total Cost Centre</b>		<b>96,319</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			5,240	
Function Code	70721	General Medical services (IS)					
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services			5,240
Objective	010202	2. Improve public expenditure management								1,240
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								1,240
Output	0001	Administrative overhead expenses				Yr.1	Yr.2	Yr.3	1,240	
Activity	000001	Utilities				1.0	1.0	1.0	240	
Use of goods and services									240	
	22102	Utilities							240	
	2210201	Electricity charges							240	
Activity	000002	Office Consumables				1.0	1.0	1.0	1,000	
Use of goods and services									1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								4,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy								4,000
Output	0001	Municipal Health programmes supported annually				Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Train and equip 10 New Staff for posting to 5 CHPS Zones by December, 2014				1.0	1.0	1.0	2,000	
Use of goods and services									2,000	
	22105	Travel - Transport							600	
	2210511	Local travel cost							600	
	22107	Training - Seminars - Conferences							1,160	
	2210701	Training Materials							200	
	2210708	Refreshments							960	
	22108	Consulting Services							240	
	2210801	Local Consultants Fees							240	
Output	0002	Malnutrition risk reduced in children annually by 20%				Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Organize 4 No. Sensitization programme for nursing mothers on the preparation of food for children by March 2014				1.0	1.0	1.0	2,000	
Use of goods and services									2,000	
	22101	Materials - Office Supplies							720	
	2210111	Other Office Materials and Consumables							720	
	22107	Training - Seminars - Conferences							1,280	
	2210708	Refreshments							1,280	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		39,686	
Function Code	70721	General Medical services (IS)				
Organisation	1090401001	Adentan Municipal -Adenta_Health Office of District Medical Officer of Health Greater Accra				
Location Code	0305200	Adentan - Adenta				
<b>Use of goods and services</b>					<b>960</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			960	
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			960	
Output	0001	Municipal Health programmes supported annually	Yr.1	Yr.2	Yr.3	960
Activity	000001	Support community meetings on National Health Insurance Scheme annually	1.0	1.0	1.0	960
Use of goods and services					960	
22105 Travel - Transport					120	
2210511 Local travel cost					120	
22107 Training - Seminars - Conferences					840	
2210704 Hire of Venue					120	
2210708 Refreshments					720	
<b>Other expense</b>					<b>22,424</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			22,424	
National Strategy	6030403	4.3. Scale-up vector control strategies			22,424	
Output	0001	Maternal, neonatal, child and adolescent health services improved annually	Yr.1	Yr.2	Yr.3	22,424
Activity	000001	Support Malaria control programmes annually	1.0	1.0	1.0	10,200
Miscellaneous other expense					10,200	
28210 General Expenses					10,200	
2821010 Contributions					10,200	
Activity	000002	Support immunization programmes annually	1.0	1.0	1.0	12,224
Miscellaneous other expense					12,224	
28210 General Expenses					12,224	
2821010 Contributions					12,224	
<b>Non Financial Assets</b>					<b>16,302</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			16,302	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			16,302	
Output	0001	Hospital infrastructure expanded by December 2014	Yr.1	Yr.2	Yr.3	16,302
Activity	000002	Complete the installation of water lines in the Consulting rooms and laboratory at Amanfro Clinic by December, 2014	1.0	1.0	1.0	16,302
Fixed Assets					16,302	
31122 Other machinery - equipment					16,302	
3112205 Other Capital Expenditure					16,302	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			150,000		
Function Code	70721	General Medical services (IS)						
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0305200	Adentan - Adenta						
<b>Non Financial Assets</b>						<b>150,000</b>		
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				150,000		
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				150,000		
Output	0001	Hospital infrastructure expanded by December 2014			Yr.1	Yr.2	Yr.3	150,000
Activity	000003	Construction of 1 No. PolyClinic (Phase I) at Ashaley Botwe by December 2014			1.0	1.0	1.0	150,000
Fixed Assets						150,000		
31112 Non residential buildings						150,000		
3111202 Clinics						150,000		
<b>Total Cost Centre</b>						<b>194,926</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				256,060
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305200	Adentan - Adenta					

**Compensation of employees [GFS] 256,060**

Objective	000000	Compensation of Employees					256,060
National Strategy	0000000	Compensation of Employees					256,060
Output	0000		Yr.1	Yr.2	Yr.3		256,060
			0	0	0		
Activity	000000		0.0	0.0	0.0		256,060

Wages and Salaries							240,496
21110	Established Position						240,496
2111001	Established Post						240,496
Social Contributions							15,564
21210	Actual social contributions [GFS]						15,564
2121001	13% SSF Contribution						15,564

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,968
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305200	Adentan - Adenta					

**Use of goods and services 1,968**

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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				<b>Total By Funding</b>		57,580	
Function Code	70740	Public health services							
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra							
Location Code	0305200	Adentan - Adenta							
<b>Use of goods and services</b>									<b>55,180</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							55,180
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							49,500
Output	0001	Environmental sanitation improved annually				Yr.1	Yr.2	Yr.3	49,500
Activity	000001	Fumigate unauthorised refuse dumps and public toilets in the Municipality annually				1.0	1.0	1.0	13,380
Use of goods and services									13,380
22101 Materials - Office Supplies									11,820
2210104 Medical Supplies									11,820
22105 Travel - Transport									1,560
2210503 Fuel & Lubricants - Official Vehicles									600
2210511 Local travel cost									960
Activity	000005	Organize spraying of pests and vector breeding sites in each Electoral Area annually				1.0	1.0	1.0	14,160
Use of goods and services									14,160
22101 Materials - Office Supplies									12,000
2210116 Chemicals & Consumables									12,000
22105 Travel - Transport									1,200
2210503 Fuel & Lubricants - Official Vehicles									1,200
22107 Training - Seminars - Conferences									960
2210708 Refreshments									960
Activity	000006	Procure chemicals and other detegents by 31st December 2014				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210116 Chemicals & Consumables									20,000
Activity	000007	Organize medical screening for food vendors, drinking bar operators, hotel and restaurants annually				1.0	1.0	1.0	1,960
Use of goods and services									1,960
22105 Travel - Transport									1,160
2210503 Fuel & Lubricants - Official Vehicles									160
2210511 Local travel cost									1,000
22107 Training - Seminars - Conferences									800
2210708 Refreshments									800
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							5,680
Output	0001	Environmental sanitation improved annually				Yr.1	Yr.2	Yr.3	5,680
Activity	000002	Organize meetings with chiefs, churches and opinion leaders on noise pollution in the 4 Zonal Councils annually				1.0	1.0	1.0	3,030
Use of goods and services									3,030
22105 Travel - Transport									1,800
2210503 Fuel & Lubricants - Official Vehicles									200
2210511 Local travel cost									1,600
22107 Training - Seminars - Conferences									1,230
2210704 Hire of Venue									350
2210708 Refreshments									880
Activity	000004	Organize health education programme for food vendors and hawkers annually				1.0	1.0	1.0	2,650
Use of goods and services									2,650

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22105	Travel - Transport					1,200
2210503	Fuel & Lubricants - Official Vehicles					200
2210511	Local travel cost					1,000
22107	Training - Seminars - Conferences					1,450
2210704	Hire of Venue					350
2210708	Refreshments					1,100

**Social benefits [GFS] 2,400**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,400
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					2,400
Output	0001	Environmental sanitation improved annually	Yr.1	Yr.2	Yr.3		2,400
Activity	000005	Organize spraying of pests and vector breeding sites in each Electoral Area annually	1.0	1.0	1.0		2,400

Employer social benefits							2,400
27311	Employer Social Benefits - Cash						2,400
2731101	Workman compensation						2,400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305200	Adentan - Adenta					

**Total By Funding 3,640**

**Use of goods and services 3,640**

Objective	051106	6. Improve sector institutional capacity					3,640
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					3,640
Output	0001	Skills of staff of Environmental Health Unit upgraded annually	Yr.1	Yr.2	Yr.3		3,640
Activity	000001	Organize 3-day workshop on environmental sanitation for Environmental Health Officers annually	1.0	1.0	1.0		3,640

Use of goods and services							3,640
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500
22107	Training - Seminars - Conferences						1,440
2210708	Refreshments						1,440
22108	Consulting Services						300
2210801	Local Consultants Fees						300
22109	Special Services						1,400
2210906	Unit Committee/T. C. M. Allow						1,400

**Total Cost Centre 319,248**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	87,593
Function Code	70510	Waste management					
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management	Greater Accra				
Location Code	0305200	Adentan - Adenta					

						<b>Compensation of employees [GFS]</b>	<b>87,593</b>
Objective	000000	Compensation of Employees					87,593
National Strategy	0000000	Compensation of Employees					87,593
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		81,899
21110	Established Position	81,899
2111001	Established Post	81,899
Social Contributions		5,694
21210	Actual social contributions [GFS]	5,694
2121001	13% SSF Contribution	5,694

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 157,360
Function Code	70510	Waste management						
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management	Greater Accra					
Location Code	0305200	Adentan - Adenta						

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

<b>Non Financial Assets</b>							<b>130,000</b>	
Objective	051107	7. Ensure sustainable, predictable and adequate financing						130,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						130,000
Output	0001	'Polluter pays' principle is operationalized by December 2012			Yr.1	Yr.2	Yr.3	130,000
Activity	000003	Construct 1 No. 10-Seater W / C toilet at Amrahia by 31st December, 2014			1.0	1.0	1.0	65,000
Fixed Assets							65,000	
31113 Other structures							65,000	
3111303 Toilets							65,000	
Activity	000004	Construct 1 No. 10-Seater W / C toilet at Ogbojo by December 2014			1.0	1.0	1.0	65,000
Fixed Assets							65,000	
31113 Other structures							65,000	
3111303 Toilets							65,000	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>			104,080
Function Code	70510	Waste management						
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management			Greater Accra			
Location Code	0305200	Adentan - Adenta						
<b>Use of goods and services</b>								<b>18,080</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						8,080
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						8,080
Output	0001	Incidence of environmental pollution reduced by December 2013			Yr.1	Yr.2	Yr.3	8,080
Activity	000001	Collect data on waste generation and disposal by March 2014			1.0	1.0	1.0	8,080
Use of goods and services								8,080
22105 Travel - Transport								5,200
2210503 Fuel & Lubricants - Official Vehicles								400
2210511 Local travel cost								4,800
22107 Training - Seminars - Conferences								2,880
2210708 Refreshments								2,880
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0001	Effective environmental sanitation maintained in the Municipality annually			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Update District Environmental Sanitation Strategic Action Plan (DESSAP) annually			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								700
22105 Travel - Transport								3,000
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								3,300
2210708 Refreshments								3,300
22109 Special Services								3,000
2210906 Unit Committee/T. C. M. Allow								3,000
<b>Other expense</b>								<b>12,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						12,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						12,000
Output	0001	Public educated on improper disposal of waste			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Evacuate 1 No. Refuse heap quarterly			1.0	1.0	1.0	12,000
Miscellaneous other expense								12,000
28210 General Expenses								12,000
2821010 Contributions								12,000
<b>Non Financial Assets</b>								<b>74,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						8,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						8,000
Output	0001	Public educated on improper disposal of waste			Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Procure 40 No. Litter bins for schools by December 2014			1.0	1.0	1.0	8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets							8,000
31122 Other machinery - equipment							8,000
3112205 Other Capital Expenditure							8,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing					66,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					60,000
Output	0001	'Polluter pays' principle is operationalized by December 2012			Yr.1	Yr.2	Yr.3
Activity	000002	Procure 4 No.3-Wheel Dump Truck (Borla Taxis) by December 2014			1.0	1.0	1.0
Fixed Assets							60,000
31121 Transport - equipment							60,000
3112101 Vehicle							60,000
National Strategy	5110706	7.6 Operationalize the Polluter Pays Principle					6,000
Output	0001	'Polluter pays' principle is operationalized by December 2012			Yr.1	Yr.2	Yr.3
Activity	000001	Procure 6 No. Communal containers by December 2014			1.0	1.0	1.0
Fixed Assets							6,000
31122 Other machinery - equipment							6,000
3112201 Plant & Equipment							6,000
<b>Total Cost Centre</b>							<b>349,033</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						334,483
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra					
Location Code	0305200	Adentan - Adenta						

								<b>Compensation of employees [GFS]</b>		<b>313,530</b>
Objective	000000	Compensation of Employees								<b>313,530</b>
National Strategy	0000000	Compensation of Employees								<b>313,530</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>313,530</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>313,530</b>	
		Wages and Salaries							<b>313,530</b>	
		21110	Established Position						<b>313,530</b>	
		2111001	Established Post						<b>313,530</b>	
								<b>Use of goods and services</b>		<b>20,053</b>
Objective	010202	2. Improve public expenditure management								<b>10,833</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>10,833</b>
Output	0001	Administrative overhead properly managed annually						Yr.1	Yr.2	Yr.3
									<b>10,833</b>	
Activity	000001	Utilities			1.0	1.0	1.0		<b>680</b>	
		Use of goods and services							<b>680</b>	
		22102	Utilities						<b>680</b>	
		2210201	Electricity charges						<b>480</b>	
		2210203	Telecommunications						<b>200</b>	
Activity	000002	Office Cleaning			1.0	1.0	1.0		<b>200</b>	
		Use of goods and services							<b>200</b>	
		22103	General Cleaning						<b>200</b>	
		2210301	Cleaning Materials						<b>200</b>	
Activity	000003	Office Consumables			1.0	1.0	1.0		<b>3,033</b>	
		Use of goods and services							<b>3,033</b>	
		22101	Materials - Office Supplies						<b>3,033</b>	
		2210101	Printed Material & Stationery						<b>3,033</b>	
Activity	000004	Printing & Publication			1.0	1.0	1.0		<b>724</b>	
		Use of goods and services							<b>724</b>	
		22101	Materials - Office Supplies						<b>100</b>	
		2210101	Printed Material & Stationery						<b>100</b>	
		22107	Training - Seminars - Conferences						<b>624</b>	
		2210706	Library & Subscription						<b>624</b>	
Activity	000006	T & T			1.0	1.0	1.0		<b>5,696</b>	
		Use of goods and services							<b>5,696</b>	
		22105	Travel - Transport						<b>5,696</b>	
		2210502	Maintenance & Repairs - Official Vehicles						<b>1,400</b>	
		2210505	Running Cost - Official Vehicles						<b>4,296</b>	
Activity	000008	Financial Charges			1.0	1.0	1.0		<b>300</b>	
		Use of goods and services							<b>300</b>	
		22111	Other Charges - Fees						<b>300</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2211101	Bank Charges							300
Activity	000009	Other Allowances	1.0	1.0	1.0				200
		Use of goods and services							200
	22107	Training - Seminars - Conferences							200
	2210705	Hotel Accommodation							200
Objective	030101	1. Improve agricultural productivity							689
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							689
Output	0001	Framework for collaboration and consultations established and strengthened annually	Yr.1	Yr.2	Yr.3				689
Activity	000007	Train 25 farmers on the safe and effective use of Agro chemicals by December 2013	1.0	1.0	1.0				689
		Use of goods and services							689
	22101	Materials - Office Supplies							149
	2210101	Printed Material & Stationery							149
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							240
	2210708	Refreshments							240
	22109	Special Services							100
	2210906	Unit Committee/T. C. M. Allow							100
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							4,184
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							2,800
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3				2,800
Activity	000007	Conduct animal health extension and livestock surveillance annually	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
	22105	Travel - Transport							2,800
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	2210511	Local travel cost							800
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							678
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3				678
Activity	000006	Train 24 staff in Value Chain Concept in the Agricultural sector annually	1.0	1.0	1.0				678
		Use of goods and services							678
	22101	Materials - Office Supplies							74
	2210101	Printed Material & Stationery							74
	22105	Travel - Transport							240
	2210511	Local travel cost							240
	22107	Training - Seminars - Conferences							264
	2210708	Refreshments							264
	22109	Special Services							100
	2210906	Unit Committee/T. C. M. Allow							100
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							706
Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3				706
Activity	000004	Train 7 staff in ICT (Data and Information Management) annually	1.0	1.0	1.0				706
		Use of goods and services							706
	22101	Materials - Office Supplies							52
	2210101	Printed Material & Stationery							52
	22105	Travel - Transport							240
	2210511	Local travel cost							240
	22107	Training - Seminars - Conferences							264

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

**2014**

	2210708 Refreshments						264
	22109 Special Services						150
	2210906 Unit Committee/T. C. M. Allow						150
Objective	030105	5. Promote livestock and poultry development for food security and income					1,180
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					620
Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3		620
Activity	000001	Train 10 practicing farmers and 10 new farmers in the rearing of micro livestock (grasscutter and rabbits) annually	1.0	1.0	1.0		620
	Use of goods and services						620
	22101 Materials - Office Supplies						100
	2210101 Printed Material & Stationery						100
	22105 Travel - Transport						200
	2210511 Local travel cost						200
	22107 Training - Seminars - Conferences						220
	2210708 Refreshments						220
	22109 Special Services						100
	2210906 Unit Committee/T. C. M. Allow						100
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term					560
Output	0001	Livestock and poultry development promoted annually	Yr.1	Yr.2	Yr.3		560
Activity	000002	Train 20 farmers in rearing of small ruminants (sheep and goats) by December, 2014	1.0	1.0	1.0		560
	Use of goods and services						560
	22101 Materials - Office Supplies						40
	2210101 Printed Material & Stationery						40
	22105 Travel - Transport						200
	2210511 Local travel cost						200
	22107 Training - Seminars - Conferences						220
	2210708 Refreshments						220
	22109 Special Services						100
	2210906 Unit Committee/T. C. M. Allow						100
Objective	030107	7. Improve institutional coordination for agriculture development					3,168
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					3,168
Output	0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3		3,168
Activity	000001	Conduct 12 No. staff meeting annually	1.0	1.0	1.0		1,584
	Use of goods and services						1,584
	22105 Travel - Transport						720
	2210511 Local travel cost						720
	22107 Training - Seminars - Conferences						864
	2210708 Refreshments						864
Activity	000002	Organize 12 No. Management meetings annually	1.0	1.0	1.0		1,584
	Use of goods and services						1,584
	22105 Travel - Transport						720
	2210511 Local travel cost						720
	22107 Training - Seminars - Conferences						864
	2210708 Refreshments						864
<b>Other expense</b>							<b>900</b>
Objective	010202	2. Improve public expenditure management					500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					500
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3		500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			3,000
Function Code	70421	Agriculture cs				
Organisation	109060001	Adentan Municipal -Adenta_Agriculture_Greater Accra				
Location Code	0305200	Adentan - Adenta				

**Use of goods and services 3,000**

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			30,000
Function Code	70421	Agriculture cs				
Organisation	109060001	Adentan Municipal -Adenta_Agriculture_Greater Accra				
Location Code	0305200	Adentan - Adenta				

**Other expense 30,000**

Objective	030107	7. Improve institutional coordination for agriculture development				30,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				30,000
Output	0001	Institutional coordination improved annually	Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Organize Farmers' Day celebration annually	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	28210	General Expenses				30,000
	2821010	Contributions				30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70421	Agriculture cs						<b>Total By Funding</b> 19,137
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra					
Location Code	0305200	Adentan - Adenta						

**Use of goods and services 19,037**

Objective	030101	1. Improve agricultural productivity						1,080
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National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						1,080
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Output	0001	Framework for collaboration and consultations established and strengthened annually	Yr.1	Yr.2	Yr.3			1,080
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Activity	000006	Train 15 farmers in good husbandry practices & productivity improvement by December 2013	1.0	1.0	1.0			450
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Use of goods and services								450
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22105	Travel - Transport							150
2210511	Local travel cost							150
22107	Training - Seminars - Conferences							150
2210708	Refreshments							150
22109	Special Services							100
2210906	Unit Committee/T. C. M. Allow							100

Activity	000008	Train 24 Staff on condition of Service and improvement in the work performance by December,2013	1.0	1.0	1.0			630
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Use of goods and services								630
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22105	Travel - Transport							240
2210511	Local travel cost							240
22107	Training - Seminars - Conferences							240
2210708	Refreshments							240
22109	Special Services							100
2210906	Unit Committee/T. C. M. Allow							100

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						17,957
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National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.						1,157
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Output	0001	Agricultural programmes promoted annually	Yr.1	Yr.2	Yr.3			1,157
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Activity	000008	Train 10 individuals in micro nutrient fortification and blending of products quarterly	1.0	1.0	1.0			700
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Use of goods and services								700
22105	Travel - Transport							400
2210511	Local travel cost							400
22107	Training - Seminars - Conferences							200
2210708	Refreshments							200
22109	Special Services							100
2210906	Unit Committee/T. C. M. Allow							100

Activity	000009	Build capacity of 20 FBOs in group dynamics and cohesion by December, 2014	1.0	1.0	1.0			457
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Use of goods and services								457
22101	Materials - Office Supplies							17
2210101	Printed Material & Stationery							17
22105	Travel - Transport							100
2210511	Local travel cost							100
22107	Training - Seminars - Conferences							240
2210708	Refreshments							240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22109	Special Services							100
	2210906	Unit Committee/T. C. M. Allow							100
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							16,800
Output	0001	Agricultural programmes promoted annually		Yr.1	Yr.2	Yr.3			16,800
Activity	000003	Conduct MDA, DDO and AEAs field / home visits for extension delivery and ensuring the adoption of technologies annually		1.0	1.0	1.0			16,800
		Use of goods and services							16,800
	22105	Travel - Transport							16,800
	2210509	Other Travel & Transportation							16,800
								<b>Other expense</b>	<b>100</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							100
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							100
Output	0001	Agricultural programmes promoted annually		Yr.1	Yr.2	Yr.3			100
Activity	000008	Train 10 individuals in micro nutrient fortification and blending of products quarterly		1.0	1.0	1.0			100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821006	Other Charges							100
								<b>Total Cost Centre</b>	<b>386,621</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	115,907
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					

<b>Compensation of employees [GFS]</b>							<b>107,482</b>
Objective	000000	Compensation of Employees					107,482
National Strategy	0000000	Compensation of Employees					107,482
Output	0000		Yr.1	Yr.2	Yr.3		107,482
			0	0	0		
Activity	000000		0.0	0.0	0.0		107,482

Wages and Salaries							107,482
21110	Established Position						107,482
2111001	Established Post						107,482

<b>Use of goods and services</b>							<b>2,725</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana					2,725
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					2,725
Output	0001	Physical / Real estate development controlled by December 2014	Yr.1	Yr.2	Yr.3		2,725
Activity	000005	Organize a training programme on documentation procedure and archiving by June 2014	1.0	1.0	1.0		2,725

Use of goods and services							2,725
22101	Materials - Office Supplies						201
2210101	Printed Material & Stationery						201
22107	Training - Seminars - Conferences						224
2210708	Refreshments						224
22108	Consulting Services						2,300
2210801	Local Consultants Fees						2,300

<b>Non Financial Assets</b>							<b>5,700</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana					5,700
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					5,700
Output	0001	Physical / Real estate development controlled by December 2014	Yr.1	Yr.2	Yr.3		5,700
Activity	000006	Procure 1 No. Laptop for the Department by December, 2014	1.0	1.0	1.0		2,500

Fixed Assets							2,500
31122	Other machinery - equipment						2,500
3112208	Computers and Accessories						2,500

Activity	000007	Procure 3 No. wooden shelves for the storage of development application forms by June 2014	1.0	1.0	1.0		2,100
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Fixed Assets							2,100
31131	Infrastructure assets						2,100
3113108	Furniture & Fittings						2,100

Activity	000008	Procure 1 No. Table Top Fridge for the Department by September,2014	1.0	1.0	1.0		500
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Fixed Assets							500
31122	Other machinery - equipment						500
3112207	Other Assets						500

Activity	000009	Procure 1 No. Digital Camera for the Department by September, 2014	1.0	1.0	1.0		600
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Fixed Assets									600	
31122	Other machinery - equipment								600	
3112207	Other Assets								600	
									<b>Amount (GH¢)</b>	
<b>Institution</b>	<b>01</b>	<b>General Government of Ghana Sector</b>								
<b>Funding</b>	<b>12200</b>	<b>IGF-Retained</b>							<b>Total By Funding</b>	<b>29,624</b>
<b>Function Code</b>	<b>70133</b>	<b>Overall planning &amp; statistical services (CS)</b>								
<b>Organisation</b>	<b>1090701001</b>	<b>Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra</b>								
<b>Location Code</b>	<b>0305200</b>	<b>Adentan - Adenta</b>								
<b>Use of goods and services</b>									<b>29,624</b>	
<b>Objective</b>	<b>050602</b>	<b>2. Restore spatial/land use planning system in Ghana</b>								<b>29,624</b>
<b>National Strategy</b>	<b>5060302</b>	<b>3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations</b>								<b>29,624</b>
<b>Output</b>	<b>0001</b>	<b>Physical / Real estate development controlled by December 2014</b>			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>29,624</b>	
<b>Activity</b>	<b>000001</b>	<b>Organize 6 No. Statutory Planning Committee annually</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>12,152</b>	
Use of goods and services									<b>12,152</b>	
	<b>22101</b>	<b>Materials - Office Supplies</b>								<b>200</b>
	<b>2210101</b>	<b>Printed Material &amp; Stationery</b>								<b>200</b>
	<b>22105</b>	<b>Travel - Transport</b>								<b>1,800</b>
	<b>2210503</b>	<b>Fuel &amp; Lubricants - Official Vehicles</b>								<b>600</b>
	<b>2210511</b>	<b>Local travel cost</b>								<b>1,200</b>
	<b>22107</b>	<b>Training - Seminars - Conferences</b>								<b>1,452</b>
	<b>2210708</b>	<b>Refreshments</b>								<b>1,452</b>
	<b>22109</b>	<b>Special Services</b>								<b>8,700</b>
	<b>2210905</b>	<b>Assembly Members Sitings All</b>								<b>3,000</b>
	<b>2210906</b>	<b>Unit Committee/T. C. M. Allow</b>								<b>5,700</b>
<b>Activity</b>	<b>000002</b>	<b>Organize 12 No. Technical Sub-Committee meetings annually</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>13,372</b>	
Use of goods and services									<b>13,372</b>	
	<b>22101</b>	<b>Materials - Office Supplies</b>								<b>100</b>
	<b>2210101</b>	<b>Printed Material &amp; Stationery</b>								<b>100</b>
	<b>22105</b>	<b>Travel - Transport</b>								<b>1,560</b>
	<b>2210503</b>	<b>Fuel &amp; Lubricants - Official Vehicles</b>								<b>600</b>
	<b>2210511</b>	<b>Local travel cost</b>								<b>960</b>
	<b>22107</b>	<b>Training - Seminars - Conferences</b>								<b>2,112</b>
	<b>2210708</b>	<b>Refreshments</b>								<b>2,112</b>
	<b>22109</b>	<b>Special Services</b>								<b>9,600</b>
	<b>2210906</b>	<b>Unit Committee/T. C. M. Allow</b>								<b>9,600</b>
<b>Activity</b>	<b>000004</b>	<b>Prepare spatial development framework by December 2014</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>4,100</b>	
Use of goods and services									<b>4,100</b>	
	<b>22101</b>	<b>Materials - Office Supplies</b>								<b>300</b>
	<b>2210101</b>	<b>Printed Material &amp; Stationery</b>								<b>300</b>
	<b>22105</b>	<b>Travel - Transport</b>								<b>200</b>
	<b>2210503</b>	<b>Fuel &amp; Lubricants - Official Vehicles</b>								<b>200</b>
	<b>22108</b>	<b>Consulting Services</b>								<b>600</b>
	<b>2210801</b>	<b>Local Consultants Fees</b>								<b>600</b>
	<b>22109</b>	<b>Special Services</b>								<b>3,000</b>
	<b>2210906</b>	<b>Unit Committee/T. C. M. Allow</b>								<b>3,000</b>
<b>Total Cost Centre</b>									<b>145,531</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	90,563
Function Code	71040	Family and children					
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0305200	Adentan - Adenta					

							<b>Compensation of employees [GFS]</b>			<b>73,366</b>
Objective	000000	Compensation of Employees								<b>73,366</b>
National Strategy	0000000	Compensation of Employees								<b>73,366</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>73,366</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>73,366</b>
		Wages and Salaries								<b>73,366</b>
		21110	Established Position							<b>73,366</b>
		2111001	Established Post							<b>73,366</b>
							<b>Use of goods and services</b>			<b>16,298</b>
Objective	010202	2. Improve public expenditure management								<b>4,238</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>4,238</b>
Output	0001	Administrative overhead properly managed					Yr.1	Yr.2	Yr.3	<b>4,238</b>
Activity	000001	Utilities					1.0	1.0	1.0	<b>1,380</b>
		Use of goods and services								<b>1,380</b>
		22102	Utilities							<b>1,380</b>
		2210201	Electricity charges							<b>480</b>
		2210202	Water							<b>500</b>
		2210203	Telecommunications							<b>400</b>
Activity	000002	Office Cleaning					1.0	1.0	1.0	<b>420</b>
		Use of goods and services								<b>420</b>
		22103	General Cleaning							<b>420</b>
		2210301	Cleaning Materials							<b>420</b>
Activity	000003	Office Consumables					1.0	1.0	1.0	<b>1,048</b>
		Use of goods and services								<b>1,048</b>
		22101	Materials - Office Supplies							<b>1,048</b>
		2210101	Printed Material & Stationery							<b>1,048</b>
Activity	000004	Printing & Publication					1.0	1.0	1.0	<b>240</b>
		Use of goods and services								<b>240</b>
		22107	Training - Seminars - Conferences							<b>240</b>
		2210706	Library & Subscription							<b>240</b>
Activity	000006	T & T					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>
		2210509	Other Travel & Transportation							<b>1,000</b>
Activity	000007	Repairs & Maintenance					1.0	1.0	1.0	<b>100</b>
		Use of goods and services								<b>100</b>
		22106	Repairs - Maintenance							<b>100</b>
		2210602	Repairs of Residential Buildings							<b>100</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000008	Financial Charges	1.0	1.0	1.0	50
Use of goods and services						50
	22111	Other Charges - Fees				50
	2211101	Bank Charges				50
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				12,060
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				12,060
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3	12,060
Activity	000003	Organize Disability Day Celebration by December, 2014	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22102	Utilities				50
	2210203	Telecommunications				50
	22104	Rentals				600
	2210408	Rental of Furniture & Fittings				250
	2210412	Rental of Towing Vehicle				350
	22105	Travel - Transport				1,150
	2210509	Other Travel & Transportation				900
	2210511	Local travel cost				250
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				1,200
Activity	000004	Supervise the activities of Day Care Centres quarterly	1.0	1.0	1.0	3,720
Use of goods and services						3,720
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
	22105	Travel - Transport				960
	2210503	Fuel & Lubricants - Official Vehicles				960
	22107	Training - Seminars - Conferences				1,760
	2210708	Refreshments				1,760
Activity	000005	Organize sensitization programme on the the Right of the Child by July, 2014	1.0	1.0	1.0	4,840
Use of goods and services						4,840
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22104	Rentals				400
	2210408	Rental of Furniture & Fittings				50
	2210412	Rental of Towing Vehicle				350
	22107	Training - Seminars - Conferences				1,600
	2210708	Refreshments				1,600
	22109	Special Services				2,340
	2210905	Assembly Members Sittings All				1,440
	2210906	Unit Committee/T. C. M. Allow				900
<b>Non Financial Assets</b>						<b>900</b>
Objective	060701	1. Develop a comprehensive social policy				900
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				900
Output	0001	Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	900
Activity	000007	Procure 1 No. Table Top Fridge by December, 2014	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112207	Other Assets				400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000008	Procure 1 No. steel cabinet by December, 2014	1.0	1.0	1.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112207 Other Assets						500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>3,900</b>
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0305200	Adentan - Adenta				
<b>Use of goods and services</b>						<b>2,900</b>
Objective	010202	2. Improve public expenditure management				1,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,300
Output	0001	Administrative overhead properly managed	Yr.1	Yr.2	Yr.3	1,300
Activity	000003	Office Consumables	1.0	1.0	1.0	900
Use of goods and services						900
22101 Materials - Office Supplies						900
2210111 Other Office Materials and Consumables						900
Activity	000006	T & T	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210511 Local travel cost						400
Objective	060701	1. Develop a comprehensive social policy				1,600
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				1,600
Output	0001	Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	1,600
Activity	000004	Develop targeted social intervention for the vulnerable and marginalized groups annually	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22105 Travel - Transport						500
2210511 Local travel cost						500
Activity	000005	Expand social protection intervention to cover the poor annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
<b>Non Financial Assets</b>						<b>1,000</b>
Objective	060701	1. Develop a comprehensive social policy				1,000
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				1,000
Output	0001	Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3	1,000
Activity	000006	Procure office furniture by December,2014	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131 Infrastructure assets						1,000
3113108 Furniture & Fittings						1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 120,547
Function Code	71040	Family and children						
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0305200	Adentan - Adenta						

<b>Use of goods and services</b>								<b>15,560</b>
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Objective	060701	1. Develop a comprehensive social policy						<b>11,960</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						<b>11,960</b>
Output	0001	Organize an educational programme on Domestic Violence						<b>11,960</b>
Activity	000001	Organize a sensitization programme on child abuse in 2 Zonal Councils by December 2014	1.0	1.0	1.0			<b>3,300</b>

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

Activity	000002	Organize an educational programme on Domestic Violence in the 2 Zonal Councils by December 2014	1.0	1.0	1.0			<b>5,780</b>
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Use of goods and services								<b>5,780</b>
22101	Materials - Office Supplies							<b>1,940</b>
2210101	Printed Material & Stationery							<b>1,940</b>
22104	Rentals							<b>140</b>
2210412	Rental of Towing Vehicle							<b>140</b>
22105	Travel - Transport							<b>100</b>
2210511	Local travel cost							<b>100</b>
22107	Training - Seminars - Conferences							<b>2,800</b>
2210708	Refreshments							<b>2,800</b>
22108	Consulting Services							<b>800</b>
2210801	Local Consultants Fees							<b>400</b>
2210802	External Consultants Fees							<b>400</b>

Activity	000003	Organize an educational programme on Child Labour by June 2014	1.0	1.0	1.0			<b>2,880</b>
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Use of goods and services								<b>2,880</b>
22101	Materials - Office Supplies							<b>100</b>
2210101	Printed Material & Stationery							<b>100</b>
22104	Rentals							<b>140</b>
2210408	Rental of Furniture & Fittings							<b>140</b>
22105	Travel - Transport							<b>50</b>
2210511	Local travel cost							<b>50</b>
22107	Training - Seminars - Conferences							<b>1,950</b>
2210704	Hire of Venue							<b>350</b>
2210708	Refreshments							<b>1,600</b>
22108	Consulting Services							<b>400</b>
2210801	Local Consultants Fees							<b>400</b>
22109	Special Services							<b>240</b>
2210906	Unit Committee/T. C. M. Allow							<b>240</b>

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

**2014**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups											3,600
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715											3,600
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3								3,600
Activity	000001	Sensitize 100 PWDs on their rights and responsibilities by 31st December 2014	1.0	1.0	1.0								3,600
Use of goods and services												3,600	
22101 Materials - Office Supplies												1,800	
2210101 Printed Material & Stationery												200	
2210103 Refreshment Items												1,600	
22102 Utilities												50	
2210203 Telecommunications												50	
22104 Rentals												140	
2210408 Rental of Furniture & Fittings												140	
22105 Travel - Transport												100	
2210503 Fuel & Lubricants - Official Vehicles												100	
22107 Training - Seminars - Conferences												350	
2210704 Hire of Venue												350	
22108 Consulting Services												400	
2210802 External Consultants Fees												400	
22109 Special Services												760	
2210905 Assembly Members Sittings All												360	
2210906 Unit Committee/T. C. M. Allow												400	
<b>Other expense</b>												<b>104,987</b>	
Objective	060701	1. Develop a comprehensive social policy											20,500
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes											20,500
Output	0001	Organize an educational programme on Domestic Violence	Yr.1	Yr.2	Yr.3								20,500
Activity	000004	Develop targeted social intervention for the vulnerable and marginalized groups annually	1.0	1.0	1.0								1,400
Miscellaneous other expense												1,400	
28210 General Expenses												1,400	
2821010 Contributions												1,400	
Activity	000005	Expand social protection intervention to cover the poor annually	1.0	1.0	1.0								19,100
Miscellaneous other expense												19,100	
28210 General Expenses												19,100	
2821010 Contributions												19,100	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups											84,487
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability											84,487
Output	0001	Socio-economic capacity of the vulnerable in the Municipality strengthened annually	Yr.1	Yr.2	Yr.3								84,487
Activity	000002	Support Persons with Disabilities (PWDs) annually	1.0	1.0	1.0								84,487
Miscellaneous other expense												84,487	
28210 General Expenses												84,487	
2821010 Contributions												84,487	
<b>Total Cost Centre</b>												<b>215,010</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	197,258
Function Code	70620	Community Development					
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra					
Location Code	0305200	Adentan - Adenta					

<b>Compensation of employees [GFS]</b>							<b>189,490</b>
Objective	000000	Compensation of Employees					189,490
National Strategy	0000000	Compensation of Employees					189,490
Output	0000		Yr.1	Yr.2	Yr.3		189,490
			0	0	0		
Activity	000000		0.0	0.0	0.0		189,490
		Wages and Salaries					189,490
		21110 Established Position					189,490
		2111001 Established Post					189,490

<b>Use of goods and services</b>							<b>7,767</b>
Objective	010202	2. Improve public expenditure management					7,767
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					7,767
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3		7,767
Activity	000001	Utilities	1.0	1.0	1.0		480
		Use of goods and services					480
		22102 Utilities					480
		2210203 Telecommunications					480
Activity	000002	Office Cleaning	1.0	1.0	1.0		200
		Use of goods and services					200
		22103 General Cleaning					200
		2210301 Cleaning Materials					200
Activity	000003	Office Consumables	1.0	1.0	1.0		2,160
		Use of goods and services					2,160
		22101 Materials - Office Supplies					2,160
		2210101 Printed Material & Stationery					600
		2210103 Refreshment Items					1,560
Activity	000006	T & T	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
		22105 Travel - Transport					4,800
		2210509 Other Travel & Transportation					4,800
Activity	000007	Repairs & Maintenance	1.0	1.0	1.0		127
		Use of goods and services					127
		22106 Repairs - Maintenance					127
		2210603 Repairs of Office Buildings					127



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra						<b>3,550</b>
Location Code	0305200	Adentan - Adenta						

<b>Use of goods and services</b>								<b>1,450</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally						<b>1,450</b>
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						<b>1,450</b>
Output	0001	Private sector competitiveness improved by December 2014						<b>1,450</b>
Activity	000006	Procure various office consumables by December, 2014						<b>1,450</b>
				Yr.1	Yr.2	Yr.3		
				1.0	1.0	1.0		

Use of goods and services								<b>1,450</b>
22101	Materials - Office Supplies							<b>1,450</b>
2210111	Other Office Materials and Consumables							<b>1,450</b>

<b>Non Financial Assets</b>								<b>2,100</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally						<b>2,100</b>
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						<b>2,100</b>
Output	0001	Private sector competitiveness improved by December 2014						<b>2,100</b>
Activity	000005	Procure 1 No. Laptop and Printer by September, 2014						<b>2,100</b>
				Yr.1	Yr.2	Yr.3		
				1.0	1.0	1.0		

Fixed Assets								<b>2,100</b>
31122	Other machinery - equipment							<b>2,100</b>
3112208	Computers and Accessories							<b>2,100</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	23,181
Function Code	70620	Community Development					
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra					
Location Code	0305200	Adentan - Adenta					

<b>Use of goods and services</b>							<b>23,181</b>
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Objective	020101	1. Improve private sector competitiveness domestically and globally					<b>11,664</b>
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National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					<b>8,214</b>
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Output	0001	Private sector competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3		<b>8,214</b>
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Activity	000002	Organize a 3-day training workshop on Income generating activities for 20 Field staff by December, 2014	1.0	1.0	1.0		<b>4,334</b>
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Use of goods and services							<b>4,334</b>
22101	Materials - Office Supplies						174
2210101	Printed Material & Stationery						174
22104	Rentals						45
2210406	Rental of Vehicles						45
22105	Travel - Transport						800
2210511	Local travel cost						800
22107	Training - Seminars - Conferences						2,115
2210704	Hire of Venue						450
2210708	Refreshments						1,665
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

Activity	000004	Monitor and evaluate business activities of groups annually	1.0	1.0	1.0		<b>3,880</b>
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Use of goods and services							<b>3,880</b>
22102	Utilities						40
2210203	Telecommunications						40
22107	Training - Seminars - Conferences						1,440
2210708	Refreshments						1,440
22109	Special Services						2,400
2210906	Unit Committee/T. C. M. Allow						2,400

National Strategy	2030101	1.1 Provide training and business development services					<b>3,450</b>
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Output	0001	Private sector competitiveness improved by December 2014	Yr.1	Yr.2	Yr.3		<b>3,450</b>
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Activity	000001	Organize one-day seminar on Group Development Skills for seminar for 70 Group Executive by December 2014	1.0	1.0	1.0		<b>3,450</b>
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Use of goods and services							<b>3,450</b>
22101	Materials - Office Supplies						60
2210101	Printed Material & Stationery						60
22102	Utilities						30
2210203	Telecommunications						30
22104	Rentals						120
2210406	Rental of Vehicles						80
2210408	Rental of Furniture & Fittings						40
22105	Travel - Transport						1,400
2210511	Local travel cost						1,400
22107	Training - Seminars - Conferences						1,740
2210708	Refreshments						1,740
22108	Consulting Services						100
2210801	Local Consultants Fees						100

Objective	020106	6. Expand opportunities for job creation					<b>11,517</b>
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National Strategy	2010602	6.2 Promote increased job creation					<b>11,517</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output		Yr.1	Yr.2	Yr.3	
0001	Job creation for the youth increased by December 2014				11,517
Activity	000001 Organize 2-day business start-up course for 70 unemployed persons by December 2014	1.0	1.0	1.0	6,132
Use of goods and services					6,132
22101	Materials - Office Supplies				212
2210101	Printed Material & Stationery				212
22102	Utilities				60
2210203	Telecommunications				60
22104	Rentals				180
2210406	Rental of Vehicles				100
2210408	Rental of Furniture & Fittings				80
22105	Travel - Transport				1,400
2210511	Local travel cost				1,400
22107	Training - Seminars - Conferences				3,480
2210708	Refreshments				3,480
22108	Consulting Services				800
2210801	Local Consultants Fees				800
Activity	000002 Organize 3-day training income generating activities in soap, parazone, yoghurt, and soya milk production for 20 Field Staff by December 2014	1.0	1.0	1.0	5,385
Use of goods and services					5,385
22101	Materials - Office Supplies				265
2210101	Printed Material & Stationery				265
22102	Utilities				50
2210203	Telecommunications				50
22105	Travel - Transport				1,200
2210511	Local travel cost				1,200
22107	Training - Seminars - Conferences				2,970
2210704	Hire of Venue				1,050
2210708	Refreshments				1,920
22108	Consulting Services				900
2210801	Local Consultants Fees				900
<b>Total Cost Centre</b>					<b>223,989</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	229,078
Function Code	70610	Housing development					
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					

						<b>Compensation of employees [GFS]</b>	<b>229,078</b>
Objective	000000	Compensation of Employees					229,078
National Strategy	0000000	Compensation of Employees					229,078
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0
		Wages and Salaries					229,078
		21110 Established Position					229,078
		2111001 Established Post					229,078

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b>	151,900
Function Code	70610	Housing development				
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra				
Location Code	0305200	Adentan - Adenta				
<b>Use of goods and services</b>						<b>15,900</b>
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				12,900
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations				12,900
Output	0001	Physical / Real estate development controlled by 31st December 2014	Yr.1	Yr.2	Yr.3	12,900
Activity	000002	Organize 2 No. Exercises on the removal of unauthorized structures /development in the Municipality by December 2014	1.0	1.0	1.0	12,900
Use of goods and services						12,900
22104 Rentals						9,000
2210409 Rental of Plant & Equipment						9,000
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
22109 Special Services						3,600
2210906 Unit Committee/T. C. M. Allow						3,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020614	6.14. Develop financial management guidelines and manuals				3,000
Output	0001	Procurement activities properly managed annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Prepare 200 NO. tender documents by December 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
22109 Special Services						500
2210906 Unit Committee/T. C. M. Allow						500
<b>Non Financial Assets</b>						<b>136,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				136,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				136,000
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014	Yr.1	Yr.2	Yr.3	136,000
Activity	000001	Procure 2 No. Pick-up vehicles for AdMA by December 2014	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31121 Transport - equipment						120,000
3112101 Vehicle						120,000
Activity	000008	Procure 1 No. Public Adress System by December, 2014	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31113 Other structures						16,000
3111304 Markets						16,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	315,000
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

**Non Financial Assets 315,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						315,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						315,000
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014	Yr.1	Yr.2	Yr.3			315,000
Activity	000002	Completion MCD Bungalow (Phase III) at Adentan by December 2014	1.0	1.0	1.0			30,000
		Fixed Assets						
		31111 Dwellings						30,000
		3111103 Bungalows/Palace						30,000
Activity	000003	Furnish New Office Block Conference Room at Adentan by December 2014	1.0	1.0	1.0			40,000
		Fixed Assets						
		31112 Non residential buildings						40,000
		3111204 Office Buildings						40,000
Activity	000005	Procure 15 No. Swivel chair and other furniture for offices by December, 2014	1.0	1.0	1.0			25,000
		Fixed Assets						
		31131 Infrastructure assets						25,000
		3113108 Furniture & Fittings						25,000
Activity	000006	Procure 1 No. Ceremonial Dias by December 2014	1.0	1.0	1.0			20,000
		Fixed Assets						
		31122 Other machinery - equipment						20,000
		3112201 Plant & Equipment						20,000
Activity	000007	Construct Phase I of Multi Complex Office Block -AdMA by December 2014	1.0	1.0	1.0			200,000
		Fixed Assets						
		31112 Non residential buildings						200,000
		3111204 Office Buildings						200,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			386,500		
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						
<b>Non Financial Assets</b>						<b>386,500</b>		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				37,500		
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				37,500		
Output	0001	A sustainable, spatially integrated and orderly development of human settlements promoted by December 2014			Yr.1	Yr.2	Yr.3	37,500
Activity	000004	Procure 15 No. Desktop Computers and accessories for the Municipal Assembly and 4 Zonal Councils by 31st December 2014			1.0	1.0	1.0	37,500
Fixed Assets						37,500		
31122 Other machinery - equipment						37,500		
3112208 Computers and Accessories						37,500		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				349,000		
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				349,000		
Output	0001	Urban infrastructure developed by December 2014			Yr.1	Yr.2	Yr.3	349,000
Activity	000001	Supply and install 500 No. Street Lights by September 2014			1.0	1.0	1.0	170,000
Fixed Assets						170,000		
31122 Other machinery - equipment						170,000		
3112207 Other Assets						170,000		
Activity	000002	Rehabilitate existing 300 No. Streetlights in the Municipality by December, 2014			1.0	1.0	1.0	99,000
Fixed Assets						99,000		
31122 Other machinery - equipment						99,000		
3112207 Other Assets						99,000		
Activity	000003	Procure 100 NO. L.V. Wooden poles for installation in the Municipality by December 2014			1.0	1.0	1.0	80,000
Fixed Assets						80,000		
31122 Other machinery - equipment						80,000		
3112207 Other Assets						80,000		
<b>Total Cost Centre</b>						<b>1,082,478</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>			112,743
Function Code	70451	Road transport						
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						
<b>Use of goods and services</b>								<b>2,743</b>
Objective	010202	2. Improve public expenditure management						2,743
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,743
Output	0001	Administrative overhead properly managed annually			Yr.1	Yr.2	Yr.3	2,743
Activity	000003	Office Consumables			1.0	1.0	1.0	1,643
Use of goods and services								1,643
22101 Materials - Office Supplies								1,643
2210101 Printed Material & Stationery								1,643
Activity	000005	T & T			1.0	1.0	1.0	1,100
Use of goods and services								1,100
22105 Travel - Transport								1,100
2210505 Running Cost - Official Vehicles								1,100
<b>Non Financial Assets</b>								<b>110,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						110,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						110,000
Output	0001	Efficient transport system created and sustained by December 2014			Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Gravel 2 Km road network in the Municipality by December, 2014			1.0	1.0	1.0	63,000
Fixed Assets								63,000
31113 Other structures								63,000
3111351 WIP - Roads								63,000
Activity	000002	Reshape 1 Km road network in the Municipality by December, 2014			1.0	1.0	1.0	6,000
Fixed Assets								6,000
31113 Other structures								6,000
3111301 Roads								6,000
Activity	000003	Construct 2 No.8m Culvert (1200x 900mm) on Malejor and Ashie -Katamanso road by December, 2014			1.0	1.0	1.0	41,000
Fixed Assets								41,000
31113 Other structures								41,000
3111301 Roads								41,000
<b>Total Cost Centre</b>								<b>112,743</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	9,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1091101001	Adentan Municipal -Adenta Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0305200	Adentan - Adenta					

							Use of goods and services			9,500
Objective	010202	2. Improve public expenditure management								5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								5,000
Output	0001	Administrative overhead properly managed annually				Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Utilities				1.0	1.0	1.0	50	
		Use of goods and services							50	
		22102 Utilities							50	
		2210201 Electricity charges							50	
Activity	000002	Office Cleaning				1.0	1.0	1.0	100	
		Use of goods and services							100	
		22103 General Cleaning							100	
		2210301 Cleaning Materials							100	
Activity	000003	Office Consumables				1.0	1.0	1.0	1,800	
		Use of goods and services							1,800	
		22101 Materials - Office Supplies							1,800	
		2210101 Printed Material & Stationery							500	
		2210111 Other Office Materials and Consumables							1,300	
Activity	000006	T & T				1.0	1.0	1.0	3,000	
		Use of goods and services							3,000	
		22105 Travel - Transport							3,000	
		2210509 Other Travel & Transportation							3,000	
Activity	000007	Repairs & Maintenance				1.0	1.0	1.0	50	
		Use of goods and services							50	
		22106 Repairs - Maintenance							50	
		2210602 Repairs of Residential Buildings							50	
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy								4,500
National Strategy	2010401	4.1 Pursue technology transfer								4,500
Output	0001	Operations of SMEs / Cooperatives promoted in the Municipality annually				Yr.1	Yr.2	Yr.3	4,500	
Activity	000002	Organize a day training programme for 100 co-operative SMEs on leadership role for the executives				1.0	1.0	1.0	4,500	
		Use of goods and services							4,500	
		22101 Materials - Office Supplies							350	
		2210101 Printed Material & Stationery							350	
		22104 Rentals							150	
		2210406 Rental of Vehicles							100	
		2210408 Rental of Furniture & Fittings							50	
		22105 Travel - Transport							1,500	
		2210511 Local travel cost							1,500	
		22107 Training - Seminars - Conferences							2,100	
		2210708 Refreshments							2,100	
		22109 Special Services							400	
		2210905 Assembly Members Sitings All							300	

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

**2014**

2210906 Unit Committee/T. C. M. Allow

100

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12603	CF (Assembly)						<b>Total By Funding</b>
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)						8,270
<b>Organisation</b>	1091101001	Adentan Municipal -Adenta Trade, Industry and Tourism Office of Departmental Head Greater Accra						
<b>Location Code</b>	0305200	Adentan - Adenta						

**Use of goods and services** 8,270

<b>Objective</b>	020101	1. Improve private sector competitiveness domestically and globally						8,270
<b>National Strategy</b>	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						8,270
<b>Output</b>	0001	Co-operative programs promoted to achieve objectives annually	Yr.1	Yr.2	Yr.3			8,270
<b>Activity</b>	000001	Organize a day training seminar on leadership and group effectiveness by June 2014	1.0	1.0	1.0			3,770

Use of goods and services								3,770
22101	Materials - Office Supplies							270
2210101	Printed Material & Stationery							270
22104	Rentals							50
2210408	Rental of Furniture & Fittings							50
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							1,950
2210704	Hire of Venue							350
2210708	Refreshments							1,600
22108	Consulting Services							200
2210801	Local Consultants Fees							200
22109	Special Services							300
2210906	Unit Committee/T. C. M. Allow							300

<b>Activity</b>	000002	Organize a day capacity building programme for 100 SMEs on Co-operative secretarial practices by March 2014	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22107	Training - Seminars - Conferences							4,500
2210702	Visits, Conferences / Seminars (Local)							4,500

**Total Cost Centre** 17,770

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 57,862
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating	Greater Accra					
Location Code	0305200	Adentan - Adenta						

						<b>Compensation of employees [GFS]</b>			<b>57,862</b>		
Objective	000000	Compensation of Employees							<b>57,862</b>		
National Strategy	0000000	Compensation of Employees							<b>57,862</b>		
Output	0000						Yr.1	Yr.2	Yr.3	<b>57,862</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>57,862</b>	
Wages and Salaries											<b>55,397</b>
	21110	Established Position									<b>55,397</b>
	2111001	Established Post									<b>55,397</b>
Social Contributions											<b>2,465</b>
	21210	Actual social contributions [GFS]									<b>2,465</b>
	2121001	13% SSF Contribution									<b>2,465</b>
						<b>Total Cost Centre</b>					<b>57,862</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>14,067</b>
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305200	Adentan - Adenta						

							<b>Compensation of employees [GFS]</b>	<b>14,067</b>	
Objective	000000	Compensation of Employees						<b>14,067</b>	
National Strategy	0000000	Compensation of Employees						<b>14,067</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>14,067</b>
Activity	000000					0.0	0.0	0.0	<b>14,067</b>
Wages and Salaries								<b>14,067</b>	
21110 Established Position								<b>14,067</b>	
2111001 Established Post								<b>14,067</b>	
							<b>Total Cost Centre</b>	<b>14,067</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	41,925
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta Disaster Prevention	Greater Accra					
Location Code	0305200	Adentan - Adenta						

<b>Use of goods and services</b>								<b>16,925</b>
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Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						16,925
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National Strategy	3110106	1.6 Introduce education programmes to create public awareness						16,925
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Output	0001	Natural disasters,risk and vulnerability mitigated annually						16,925
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Activity	000001	Organize 2-day sensitization programme for Executives of NADMO Clubs by June 2014	1.0	1.0	1.0			3,330
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Use of goods and services								3,330
22105	Travel - Transport							800
2210511	Local travel cost							800
22107	Training - Seminars - Conferences							2,130
2210704	Hire of Venue							900
2210708	Refreshments							1,230
22109	Special Services							400
2210906	Unit Committee/T. C. M. Allow							400

Activity	000002	Organize 5 No. Quiz Programmes for NADMO Clubs by December 2014	1.0	1.0	1.0			4,300
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Use of goods and services								4,300
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200
22107	Training - Seminars - Conferences							3,050
2210704	Hire of Venue							2,250
2210708	Refreshments							800
22108	Consulting Services							250
2210801	Local Consultants Fees							250
22109	Special Services							800
2210906	Unit Committee/T. C. M. Allow							800

Activity	000003	Organize 6 No. Public Education on types of disasters in the Electoral Areas annually	1.0	1.0	1.0			5,710
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Use of goods and services								5,710
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22104	Rentals							3,080
2210407	Rental of Other Transport							800
2210408	Rental of Furniture & Fittings							1,480
2210409	Rental of Plant & Equipment							800
22105	Travel - Transport							650
2210503	Fuel & Lubricants - Official Vehicles							150
2210511	Local travel cost							500
22107	Training - Seminars - Conferences							1,280
2210708	Refreshments							1,280
22109	Special Services							600
2210906	Unit Committee/T. C. M. Allow							600

Activity	000004	Organize a refresher course for NADMO Staff by December annually	1.0	1.0	1.0			3,585
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Use of goods and services								3,585
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							1,400
2210511	Local travel cost							1,400
22107	Training - Seminars - Conferences							1,485

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210704 Hire of Venue						450	
	2210708 Refreshments						1,035	
	22108 Consulting Services						500	
	2210801 Local Consultants Fees						500	
<b>Other expense</b>							<b>25,000</b>	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						25,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						25,000
Output	0001	Natural disasters,risk and vulnerability mitigated annually			Yr.1	Yr.2	Yr.3	25,000
Activity	000005	Support disaster victims annually			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
28210 General Expenses							25,000	
2821010 Contributions							25,000	
<b>Amount (GH¢)</b>								
Institution	01	General Government of Ghana Sector						
Funding	12604	CF						
Function Code	70360	Public order and safety n.e.c						
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention Greater Accra						
Location Code	0305200	Adentan - Adenta						
<b>Use of goods and services</b>							<b>75</b>	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						75
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						75
Output	0001	Natural disasters,risk and vulnerability mitigated annually			Yr.1	Yr.2	Yr.3	75
Activity	000002	Organize 5 No. Quiz Programmes for NADMO Clubs by December 2014			1.0	1.0	1.0	75
Use of goods and services							75	
22107 Training - Seminars - Conferences							75	
2210708 Refreshments							75	
<b>Total Cost Centre</b>							<b>42,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			749,156
Function Code	70451	Road transport				
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra			
Location Code	0305200	Adentan - Adenta				
<b>Compensation of employees [GFS]</b>						<b>150,567</b>
Objective	000000	Compensation of Employees				150,567
National Strategy	0000000	Compensation of Employees				150,567
Output	0000		Yr.1	Yr.2	Yr.3	150,567
Activity	000000		0	0	0	150,567
Wages and Salaries						150,567
21110 Established Position						150,567
2111001 Established Post						150,567
<b>Use of goods and services</b>						<b>17,515</b>
Objective	010202	2. Improve public expenditure management				17,515
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				17,515
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	17,515
Activity	000001	Utilities	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22102 Utilities						4,800
2210201 Electricity charges						2,000
2210202 Water						1,800
2210203 Telecommunications						1,000
Activity	000002	Office Cleaning	1.0	1.0	1.0	500
Use of goods and services						500
22103 General Cleaning						500
2210301 Cleaning Materials						500
Activity	000006	T & T	1.0	1.0	1.0	12,215
Use of goods and services						12,215
22105 Travel - Transport						12,215
2210502 Maintenance & Repairs - Official Vehicles						7,000
2210503 Fuel & Lubricants - Official Vehicles						5,215
<b>Non Financial Assets</b>						<b>581,075</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				581,075
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				581,075
Output	0001	Efficient transport system created and sustained by December 2014	Yr.1	Yr.2	Yr.3	581,075
Activity	000001	Regravel 1.4 km of selected roads in the Municipality by December 2014	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111301 Roads						150,000
Activity	000002	Construct 400m length of drain (0.9m) by December 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31113	Other structures							100,000
	3111301	Roads							100,000
Activity	000003	Construct 1 No. Bus Bay Municipality by December 2014	1.0	1.0	1.0				51,000
Fixed Assets									51,000
	31113	Other structures							51,000
	3111301	Roads							51,000
Activity	000004	Construct 1 No. Culverts in the Municipality by December 2014	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31113	Other structures							30,000
	3111301	Roads							30,000
Activity	000005	Grade 40 Km of road in the Municipality by December, 2014	1.0	1.0	1.0				190,000
Fixed Assets									190,000
	31113	Other structures							190,000
	3111301	Roads							190,000
Activity	000006	Patch potholes in the Municipality by December 2014	1.0	1.0	1.0				60,075
Fixed Assets									60,075
	31113	Other structures							60,075
	3111301	Roads							60,075

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70451	Road transport							
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads_Greater Accra							
Location Code	0305200	Adentan - Adenta							
									<b>Total By Funding</b>
									<b>5,916</b>

**Compensation of employees [GFS]** **5,916**

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

Wages and Salaries									5,258
	21110	Established Position							5,258
	2111001	Established Post							5,258
Social Contributions									658
	21210	Actual social contributions [GFS]							658
	2121001	13% SSF Contribution							658
									<b>Total Cost Centre</b>
									<b>755,072</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	6,790
Function Code	71090	Social protection n.e.c.					
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services							6,790
Objective	010202	2. Improve public expenditure management					2,003
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,003
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3	2,003	
Activity	000002	Office Cleaning	1.0	1.0	1.0	300	
Use of goods and services							300
22103 General Cleaning							300
2210301 Cleaning Materials							300
Activity	000003	Office Consumables	1.0	1.0	1.0	910	
Use of goods and services							910
22101 Materials - Office Supplies							910
2210101 Printed Material & Stationery							300
2210111 Other Office Materials and Consumables							610
Activity	000006	T & T	1.0	1.0	1.0	793	
Use of goods and services							793
22105 Travel - Transport							793
2210511 Local travel cost							793
Objective	061003	3. Update demographic database on population and development					1,997
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management					1,997
Output	0001	Database on population and development updated	Yr.1	Yr.2	Yr.3	1,997	
Activity	000001	Organize capacity building training programme for 10 volunteers by December 2014	1.0	1.0	1.0	1,997	
Use of goods and services							1,997
22104 Rentals							12
2210408 Rental of Furniture & Fittings							12
22107 Training - Seminars - Conferences							985
2210701 Training Materials							100
2210704 Hire of Venue							450
2210708 Refreshments							435
22108 Consulting Services							800
2210801 Local Consultants Fees							800
22109 Special Services							200
2210906 Unit Committee/T. C. M. Allow							200
Objective	070602	2. Mainstream development communication across the public sector and policy cycle					2,790
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information					2,790
Output	0001	Registration of Births and Death promoted in th Municipality annually	Yr.1	Yr.2	Yr.3	2,790	
Activity	000001	Organize awareness creation and sensitization programme on Birth and Death in the Municipality annually	1.0	1.0	1.0	2,790	
Use of goods and services							2,790
22101 Materials - Office Supplies							200
2210101 Printed Material & Stationery							200

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

**2014**

22107	Training - Seminars - Conferences	1,350
2210704	Hire of Venue	350
2210708	Refreshments	800
2210711	Public Education & Sensitization	200
22108	Consulting Services	800
2210801	Local Consultants Fees	800
22109	Special Services	440
2210905	Assembly Members Sitings All	320
2210906	Unit Committee/T. C. M. Allow	120

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	4,672
Function Code	71090	Social protection n.e.c.		
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death	Greater Accra	
Location Code	0305200	Adentan - Adenta		

**Use of goods and services** 4,672

Objective	061003	3. Update demographic database on population and development							4,672
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management							4,672
Output	0001	Database on population and development updated							4,672
Activity	000002	Organize mass registration of Birth and Death in some selected communities annually				1.0	1.0	1.0	4,672

Use of goods and services									4,672
22101	Materials - Office Supplies								76
2210101	Printed Material & Stationery								76
22104	Rentals								460
2210408	Rental of Furniture & Fittings								460
22105	Travel - Transport								416
2210503	Fuel & Lubricants - Official Vehicles								96
2210511	Local travel cost								320
22107	Training - Seminars - Conferences								1,480
2210704	Hire of Venue								900
2210708	Refreshments								580
22108	Consulting Services								800
2210801	Local Consultants Fees								800
22109	Special Services								1,440
2210905	Assembly Members Sitings All								640
2210906	Unit Committee/T. C. M. Allow								800

**Total Cost Centre** 11,462

**Total Vote** 9,367,986