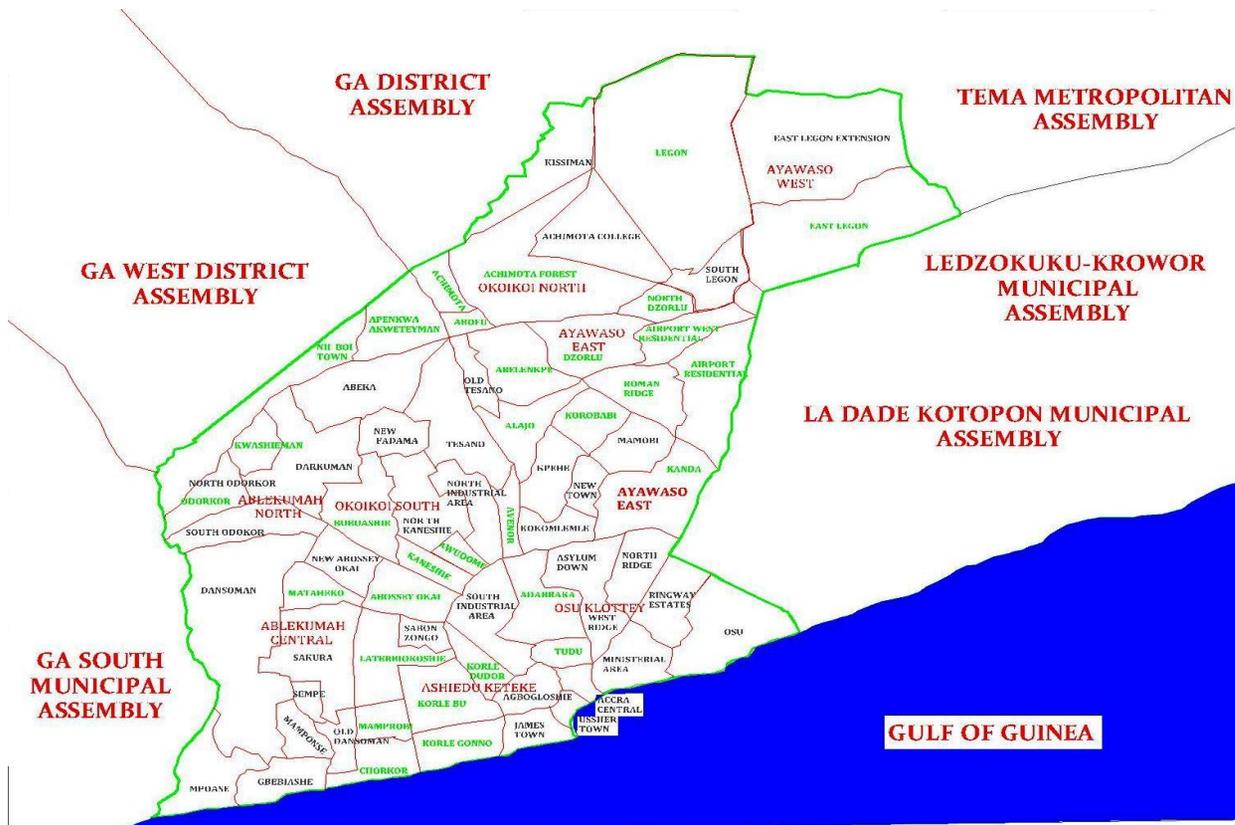




REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ACCRA
METROPOLITAN ASSEMBLY
FOR THE
2015 FISCAL YEAR**



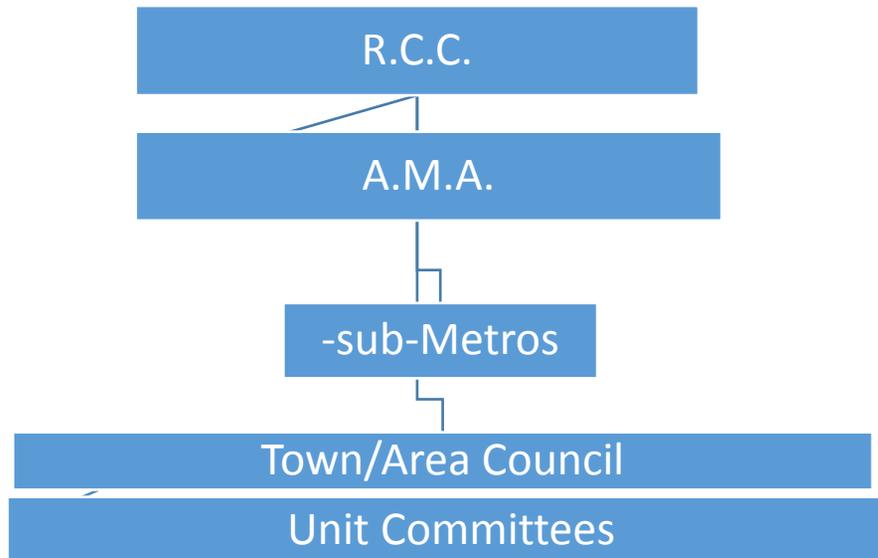
ESTABLISHED INSTRUMENT

Accra as a local authority has been in existence since the colonial days. It was then known as the Accra City Council. However, in 1988 with the passage of Local Government Law 207, and an establishment instrument, LI1615, Accra became known as the Accra Metropolitan Assembly (A.M.A.).

After declaration of the 4th Republic, the Local Government Act of 1993 reaffirmed Accra as a Metropolitan Assembly.

Having gone through a number of changes in terms of the number of Sub-Metros and sizes, the Accra Metropolitan Assembly (A.M.A.) as it exists now has 10 Sub-Metropolitan Councils under LI 2034 of 2012 which are Osu Klottey, Ashiedu Keteke, Ablekuma South, Ablekuma North, Ablekuma Central, Okaikoi North, Okaikoi South, Ayawaso West, Ayawaso East and Ayawaso Central.

The Structure of Accra Metropolitan Assembly (A.M.A.)



The Structure of Accra Metropolitan Assembly (A.M.A.)

The Assembly consists of seventy-six (76) elected Assembly Members and thirty-eight (38) government appointees of which 13 percent are women. There are thirteen (13) Members of Parliament who are non-voting members of the Assembly. Whilst the Presiding Member presides over the Assembly and the Public Relations and Complaints Committee, the Chief Executive is in charge of the day to day administration.

**The Assembly has fourteen (14) Sub-Committees:
They are as follows:**

- Finance and Administration
- Development Planning
- Works
- Social Services
- Justice and Security
- Education
- Revenue Mobilization
- Environment
- Culture and Tourism
- Food and Agriculture
- Youth and Sports
- Women and Children
- Health
- Disaster

**DEMOGRAPHY OF ACCRA METROPOLITAN
ASSEMBLY**

According to the 2010 population census, the Accra Metropolitan Assembly (A.M.A.) has a population of 2.5 million. This population figure shows that, although the A.M.A. is among the smallest District Assemblies in terms of size, it accommodates 17.70% of Ghana's population and also has a daily migrant influx of about one million people not only from Ghana but also from other nations of West Africa.

ECONOMIC CHARACTERISTICS

Accra is a major centre for manufacturing, marketing, finance, insurance, transportation and tourism. Individuals have mostly migrated to Accra seeking jobs, or due to job transfers (35%) to accompany partners for marriage (27%) or to pursue studies (9%). This situation underscores Accra as a regional centre of economic activity and for the formation of human capital. While playing a major role in the economic development of their original regions, migrants also represent a large fraction of Accra's economic base, in terms of labour supply, housing, service requirements and consumption (GSS, 2008).

SOCIAL SERVICES

There is inadequate housing resulting in the proliferation of slums, Access to basic services like electricity, water, sanitation is very low and often times inadequate health and education facilities need to be upgraded, The issue of youth unemployment and girl child education in the city need to be addressed. Traffic congestion is a drag on the economy. It slows down service provision, reduces efficiency and limits investments. The roads are under construction. The city therefore needs revenue urgently to improve on services delivery . Recent studies on the "Kayayoo", a mainly female migration pattern among young northern girls in search of manual labour and opportunities in the city suggest that "streetism" continues to be a growing phenomenon (ILO/IPEC, 2008).

Poverty mainly affects women, children and the physically challenged.

Employment by Sector

- 12.8% Public, 15.3% Private formal
- 69.7% Private informal, 0.7% Parastatal
- 1.5% Others

VISION

"A New Accra, clean and environmentally sound where the City Authority mobilizes sufficient resources, both internally and externally; and utilizing these resources judiciously to benefit the people of the City".

MISSION

“To improve the quality of life of the people of the City of Accra especially the poor, the vulnerable and excluded by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities, in the context of discipline, a sense of urgency and a commitment to excellence”

IN ORDER TO WORK TOWARDS ACHIEVING THIS MISSION THE ASSEMBLY HAS IDENTIFIED SEVEN FOCUS AREAS WHICH INCLUDES THE FOLLOWING :

FOCUS AREAS

- Finance and Revenue Mobilization
- Education
- Sanitation and Waste Management
- Street address and Property Numbering System
- Rehabilitation and Renovation of Markets and Lorry Parks
- Road and Transportation
- Decongestion and Beautification of the City

THESE FOCUS AREAS HAVE BEEN LINKED WITH THE SEVEN THEMATIC AREAS OF THE GSGDA II WHICH ARE;

- Ensuring and Sustaining Macroeconomic Stability
- Enhancing Competitiveness of Ghana’s Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

ENSURING AND SUSTAINING MACROECONOMIC STABILITY

- Printing of bills by January 2015 and Distribution by end of February 2015.
- Individual serving of bills would be introduced rather than groups serving.
- Setting of target for Sub-Metros, Individual collectors and Revenue collection centers of the departments
- Weekend serving and collection of bills would be introduced

- Procurement 12 Mini Buses for revenue collection.
- Capturing of data of new properties and businesses by Rating Officers
- Lifting of monies collected at revenue points by the banks
- Direct payment of revenue by rate-payer to any area office of their choice and some selected banks.
- Early commencement of revenue taskforce in July
- Organization of quarterly Stakeholders meetings.
- Prosecution of rate defaulters by the legal department of AMA by September 2015

Enhancing Competitiveness of Ghana's Private Sector

In order to promote the PPP, the Assembly will work with the Ministry of finance for the development of the under listed approved projects;

S/N	PROJECT	REGISTRATION NUMBER
1	Mallam Atta Market	PPP/MLGRD-AMA/1/011/2014005
2	Makola Market	PPP/MLGRD-AMA/1/011/2014006
3	Mallam Market	PPP/MLGRD-AMA/1/011/2014007
4	PWD/Kwasiadwaso Market	PPP/MLGRD-AMA/1/011/2014008
5	Kantamanto Market	PPP/MLGRD-AMA/1/011/2014009
6	Salaga Market	PPP/MLGRD-AMA/1/011/2014010
7	London Market	PPP/MLGRD-AMA/1/011/2014011
8	Tuesday Market	
9	Rawlings Park	PPP/MLGRD-AMA/1/011/2014012
10	City Corner	PPP/MLGRD-AMA/1/011/2014013
11	Community Centre	PPP/MLGRD-AMA/1/011/2014012

- Development of Car Parks – Metro Wide

- Development of **On Street Parking** spaces – Metro Wide

ACCELERATED AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

- Training of extension officers within the Assembly to advice farmers on the best practices in Agriculture.
- Promotion of tree planting programs in partnership with NGOs and other environmental agencies in the entire city
- Support Farmers Day celebration
- The Accra Sanitary Sewer Storm Water Drainage Alleviation Project (ASDAP)- Korle Lagoon Restoration Project
- Total elimination of the “Lavender Hill” or dumping of liquid waste directly into the sea
- Increase Agricultural production by adopting improved science technology and innovative methods
- Promotion of Livestock and poultry development for food security and income generation.
- Mainstream climate change activities into all Others

Oil and Gas Development

- Avenue for investments
- Provision of offices for Oil and Gas companies

Infrastructure and Human Settlements Development

- Completion of the Street Naming exercise
- Assimilation of street naming exercise report into our database for improvement of revenue collection.
- Provision of bins to 117,000 Houses in the Metropolis
- Urban Passenger Transport would be implemented by December, 2015.
- Promotion of resilient Urban Infrastructure Development Maintenance and provision of Basic services.
- Accelerate the provision of improved environmental and sanitation facilities

- Upgrade slums and prevent the occurrence of new ones

Human Development, Productivity and Employment

- Training workshops for assembly members and staff.
- Having stakeholders meeting with the public to fix fees for the assembly.
- Skills training for the unemployed in the various communities.
- Training of Community Base Organization and Unit Committees members
- Provision of school building
- Develop targeted economic and social interventions for the vulnerable and the marginalised groups (LEAP)
- Promote access to credit, information and business services

Transparent and Accountable Governance

- Improve transparency and access to public information
- Display of accounts , fee fixing accounts and bye-laws at public places and on the internet
- Ensure effective revenue collection and utilization of resources
- LED is adopted as a strategy for development

	2012 Budget	Actual As at 31 st December 2012	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	4,938,005.00	8,481,048.92	8,994,640.00	9,344,147.91	8,994,640.00	2,913,618.72	32.39
Fees and Fines	6,742,199.00	7,192,575.70	4,239,380.00	3,225,302.61	4,239,380.00	4,389,652.76	103.54
Licenses	7,523,555.00	6,429,895.44	7,280,100.00	8,040,278.88	7,280,100.00	3,591,859.27	49.34
Land	400,000.00	742,466.28	3,168,380.00	4,102,659.47	3,168,380.00	2,582,472.02	81.51
Rent	3,238,850.00	1,968,070.90	255,000.00	253,201.90	255,000.00	102,028.65	40.01
Investment	76,500.00	9,051.00	0	0	0	4,000	0
Miscellaneous	0	188,170.56	0	206,302.03	0	355,842.00	0
Total	22,919,109.00	25,011,278.8	23,937,500.00	25,171,892.8	23,937,500.00	13,939,473.57	58.23

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (as at June 2014)
Total IGF	22,919,109.00	25,011,278.8	16,189,100.00	14,905,170.09	23,937,500.00	13,939,473.57	58.23%
Compensation transfers (for decentralized departments)	13,127,245	12,709,338.08	16,189,100.00	14,905,170.09	34,553,177.04	17,276,588.52	50.0%
Goods and Services Transfers(for decentralized departments)	14,225,345	10,135,879.01	9,449,250.84	8,743,316.32	9,449,250.84	5,137,590.23	54.37%
Assets transfers(for decentralized departments)		5,553,866.00	890,800.00	871,519.9	14,641,349.16	1,493,178.45	10.19%
DACF	841,924.25	841,924.25	1,576,402.76	1,428,100.00	6,279,601.21	0	
School Feeding			3,700,000.00	3,385,237.60	6,207,609.90	2,506,534.90	40.38%
DDF	2,235,652.60	2,235,652.60	1,330,983.00	1,330,983.00	1,432,638.00	1,093,872.02	76.35%
UDG	0	0	0	0	14,098,733.45	1,308,703.70	9.28%
Other transfers	0	0	0	0	0	0	0
Total	53,349,275.85	56,487,938.74	49,325,636.60	45,569,497.00	104,392,249.70	40,249,406.49	39%

(ALL departments combined)

Item	2012 Budget	Actual As at 31 st December 2012	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Compensation	19,127,245.00	18,709,338.08	20,791,595.25	19,924,904.32	45,521,122.00	22,225,667.65	48.82%
Goods and Services	28,628,766.85	27,675,085.16	21,051,746.09	17,763,050.55	32,773,065.28	14,556,519.56	44.42%
Assets	5,593,264.00	10,103,515.50	7,468,295.26	7,881,542.13	26,107,062.42	3,467,219.28	13.28%
Total	53,349,275.85	56,487,938.74	49,325,636.60	45,569,497.00	104,392,249.70	40,249,406.49	38.56%

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	23,181,522	2,434,411	10.5	13,233,802	6,206,955	46.9	1,917,340	897,069	46.80	44,070,806	9,538,435
2	Works department	78,944	26,206	33.2	853,840	472,430	55.3	41,902,631	5,119,965	12.2	42,841,471	5,618,601
3	Department of Agriculture	472,794	0	0	264,788.	1,800	0.7	51,000	0	0	788,582	1,800
4	Department of Social Welfare and community development	649,589	0	0	83,659	1,400	0.7	50,000	0	0	78,248	1,400
5	Legal	0	0	0	110,000	19,849	18	20,000	0	0	130,000	19,849
6	Waste management	116,260	65,772		483,740	451,194	93.3	1,551,970	295,091	0	2,151,970	812,057
7	Urban Roads	571,725	0	0	130,626	0	0	343,390	94,668	27.6	1,045,741	0
8	Budget and rating	133,585	0	0	145,000	25,000	17.2	20,000	17,259	86.3	298,585	42,259
9	Transport	0	0	0	92,000	0	0	100,000	0	0	192,000	0
	Sub-total	23,181,522	2,434,411	10.5	15,397,455	6,206,955	46.9	1,917,340	897,069	46.80	44,070,806	9,538,435

					Goods and Services	Assets	Total
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		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 2											
1	Physical Planning	1,497,357	63,855	14.7	353,719	441,868	12.5	59,854	97,811	163.4	1,910,930	603,534
2	Trade and Industry	130,627	0	0	50,600	600	1.2	20,700	0	0	201,927	600
3	Finance	36,000	20,010	55.6	162,151	71,380	44	25,000	22,942	91.7	223,151	114,332
4	Education youth and sports	230,162	0	0	214,950	45,310	21.1	88,000	0	0	533,112	45,310
5	Disaster Prevention and Management	10,000	6,200	62	95,200	15,809	28.6	21,920	9,000	41.1	127,120	31,009
6	Natural resource conservation	0	0	0	0	0	0	0	0	0	0	0
7	Health	85,000	41,335	48.6	1,355,580	304,250	22.4	248,000	24,976	10	1,688,580	370,561
	Sub-total	1,989,146	131,400	180.9	2,232,200	879,217	129.8	463,474	154,729	306.2	4,684,820	1,165,346
	Grand Total	27,193,565	2,657,789	224.6	17,629,655	8,057,845	362	46,419,805	6,578,781	479.1	96,282,223	17,199,747

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget	To Modify the reporting channel via SMS, Emails and WhatsApp	Means of reporting modified	Reduction of bureaucracy in the system.	To Procure 12 Mini Buses for revenue collection.	Four (4) has already been procured	Eight (8) more to be purchased
1. General Administration	Implement School Feeding Programme for Selected Schools	101 schools with 65,460 pupils fed	Still on going	Procure 20 Dell Desktop Computers	All 20 desktops procured	Departments of the assembly supplied
2.	Provide Scholarships for at least 100 poor and needy students	160 processed	80% of the sponsorship was by Mps	Procure 50 Ordinary Swivel chairs	40 have been provided	Departments of the assembly supplied
3.	Support celebration of (Independence day, Eid-Adha, workers day)etc	All observed	Successful celebration	Procure 10 hand sewing Machines and 10 Bicycles as well as 5 motor bicycles	100% done	Ayawaso North Constituency are using them
4.	Having general Assembly Meetings	3 meetings held	There were also three special meeting	Renovation of Office Accommodations & Bungalows	Head Office, some sub-metros and three bungalows have been renovated	Others are yet to be renovated
5.	Undertake UMLIS Consultancy system Development ICT, Installation of street names and numbers	All street names identified in conjunction with traditional authorities and other stakeholders	plating yet to be done	To Procure 150 P.O.S for our Revenue collectors	150 P.O.S Procured	system machines fully in operation at various collection points and 10 pay points activated

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector	Organise training for 222 teachers in ICT at the kindergarten level	All 222 teachers trained	Skills acquired put in use	To supply and install 113 desktop and 150 laptop computers to 7 millennium schools	113 desktop and 150 laptops supplied and installed in the 7 MCI	3 of the millennium are to be supplied
1.Education	Organise and Conduct one month computer training for five metro education Staff	Five metro education staff trained	5 staff making use of the new skills	Construction of 104 millennium schools in the metropolis	3storey 18-unit classroom blk completed	Five 5 yet to be commissioned
	Providing learning and teaching materials to schools (my first day at school	Teaching material sent to schools	Students using the learning materials	Construction of 6 unit classroom blks for Dzorwulu 'B' School	60% completed	Contract revised at MTRB. Roofing stage
	Organise and Conduct a two day STI's, HIV/AIDS Education Campaign in Basic Schools	Two days training organised	Training successful	Construction of 2 unit classroom block with Restrooms, Office, Store and Washrooms at Okpoti- Dansonman (Special Needs School)	2 no classroom blks have been completed and handed over.	The block is in use now by the school pupils.
	Organise and Conduct School Health/Environmental Sanitation Visit to basic schools	Schools visited healthy on environmental/ sanitation programmes	Visit successful	Construction of 3-Storey 18-unit classroom block with ancillary facilities (phase 1-6-unit classroom block) at AME Zion Primary/ Riyadh Islamic School	1-6 unit classroom block is about 98% completed	Ground Floor 6-unit classroom completed
	Educate pupils on child's right conducted in schools	Education conducted		Renovation of Schools in the metropolis	Renovation works in 4 of the schools have been completed and handed over	The schools are in used now

	Services		Assets
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Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector	Educate school children on good citizenship	6 education programmes organised	Children more patriotic	Kanda Community school, 3- storey 12- Unit Classroom Block(Phase 1-6 Classroom Blocks)	15% of work done	Construction on-going
1.Education	Introduce reading programmes in schools	A number of programmes organised	There is the need to do more	Construct 2 Storey 12 unit classroom blk at Korle Gonno	Construction completed	Classrooms in use
	Identify children with disability and train them in various vocations	80% skills training organised	Training successful	Construct 3- storey 18 unit classroom blk (phase 1: 6- unit classroom)	15% of work done	Construction on-going
	Organisation of science fair	32 school children participated in science fair	Was successful	Construct 3- Storey 12 Unit Classroom Block with Ancillary facilities at Private Odartey Lamptey , High Street	33% of work done	Construction on-going
	Introduction in educational management and administration(I-CAM)software	40 basic schools trained	4 from each sub-metro	Distribution of Laptops to basic schools	313 laptops distributed	More laptops needed
	Educate school children on prevention of malaria and other water related diseases	85% reduction of diseases in the community	Communities sensitised	Construct 3- storey 12 classroom blk for Labone Presby Primary. (phase 1- 6 classroom block)	22% of work done	Construction on-going

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR(June, 2014) Cont...d

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector	Prosecute those who violate sanitation bye- laws	30% of the People in metropolis have prosecuted	Violators prosecuted At the law courts	Purchase of Sanitary Equipment	100 hand gloves, Nose Masks, Safety Boots and Uniforms have been Procured	MPHD Using the equipment
Health	Inspecting eating houses Premises in the metropolis to reduce cholera outbreak	Most eating houses in the Metropolis visited	Eating houses visited	Procure 2 Swivel chair and 1no L-Shape Table	2 no Swivel chair and 1no L-Shape Table procured	MPHD Using the equipment
	Organise Public Education on sanitation through sub-metro offices	Public education conducted in the 10 sub-metro offices	Education done	Procure 2 Laptop Computes	Staff now have laptop to work with	MPHD now Using the laptops
	Train Community based organisations as agents of change	12 Community based organisations trained	Training successful	Provide hand washing facilities to schools	34 schools have been provided	Facilities in use at these schools

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR(June, 2014) Cont...d

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector	Inspection of 145 schools on school health	55 schools inspected and effort made to reduce nuisances in schools	More schools to be inspected	Purchase 680 protective clothing	All of them purchased	More to be purchased
Health	Food, Water and Drug Safety Programme at Mamobi and Nima Markets	45 places were inspected and nuisances reduced and 51 handlers medically screened	More premises to be inspected	Procure 30 sanitary equipment	All of them purchased	More to be purchased
	Inspect 5299 premises on Nuisance control and enforcement programmes in sub-metros	1191 premises inspected and efforts made to reduce nuisances	4,108 More premises to be inspected	Purchase Izal, Sodium Chloride, Chlorine and Formalin for district wide fumigation	Some Chemicals procured	More to be purchased
	Inspection of 145 schools on school health	55 schools inspected and effort made to reduce nuisances in schools	More schools to be inspected	Purchase 680 protective clothing	All of them purchased	More to be purchased

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR(June, 2014) Cont...d

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare and Community Development	Training women on domestic violence, fire prevention and flooding	130 women have been trained	More room for improvement	Renovate office building	Work not done	yet to commence
	promote child right and protection	20 missing children were reunited with their families and 8 were sent to the shelter for Abused children for care and protection.	28 children protected	Purchase furniture and office equipment	70% Furniture and office equipment purchased	30% to be purchased
	Visitation to the various Day Care Centers in the metropolis	10 day care centers were visited at Kotababi, Mamobi and Nima communities.	4 were closed down due to the fact that they were not registered			
	Organise group meetings on Tuberculosis and Menopause	2 study group meetings organised for Divine Healers Group, Bawaleshie Presby Women Group and Okponglo Ebenezer Women Group	Meetings organised and was successful			

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR (June 2014) USAID**
Cont..d

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
WORKS	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)	classroom block completed and handed over.	Classrooms in use by the students.	Construction of 3 storey 18 unit classroom block at Abavana cluster of schools.	3 no classroom block completed and handed over.	Classrooms in use by the students.
	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	3 classroom block completed and handed over.	Classrooms in use by the students.	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)	3 no classroom block completed and handed over.	Classrooms in use by the students.
	Construction of 3 Storey 18 unit classroom block with ancillary facilities at Korle Gonno	Documentation and procurement process	Yet to awarded	Construction of 3 Storey 18 unit classroom block with ancillary facilities at Gbegbeyesei	Documentation and Procurement process	Yet to be awarded
	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)	classroom block completed and handed over.	Classrooms in use by the students.	Construction of 3 storey 18 unit classroom block at Abavana cluster of schools.	3 no classroom block completed and handed over.	Classrooms in use by the students.

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR (June 2014) UDG 2**
Cont..d

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
WORKS	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities at Attraco, East Legon	30 % completed	Work on- going	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebikorshie	4% completed	Concrete in foundation
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon	7% completed	Substructure	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line	1% completed	excavation of foundation trenches
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School	0%	Site not handed over yet	Construction of 2-Storey Girls Hall of Residence for Achimota School	2% completed	Excavation of foundation
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools	0%	Site not handed over yet			
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of Schools at Roman Ridge	1% completed	Clearing of site			

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR (June 2014) DDF**
Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Construction of 6-unit Classroom block for Kwashieman "2" Primary School	60% completed	GETFUND started and continued by DDF	Construction of 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra	15%	Substructure completed.
	Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School	60% completed	GETFUND started and continued by DDF	Maintenance of Electoral Area Streetlights in the Ayawaso Central Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma South Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Ayawaso West Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma Central Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Okaikoi South Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ablekuma North Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Okaikoi North Sub Metro	100% completed	completed
	Maintenance of Electoral Area Streetlights in the Ayawaso East Sub Metro	100% completed	completed	Maintenance of Electoral Area Streetlights in the Ashiedu Keteke and Osu Klottey Sub Metros	100% completed	completed

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR (June 2014) IGF**
Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Provision of concrete platform for water tank and power generator, 2No. Polytanks and other remedial works for M1 Mamprobi Socco Compound	100%	Completed	Re-construction of collapsed sheds at Adabraka Market	86%	Practically completed
	Construction of additional Septic Tank and Alteration works on existing fence wall for M1 Mamprobi Socco Compound	100%	Completed	Re-roofing portion of existing 2-Storey Science Block for Accra Girls Senior High School, Accra	100%	Completed
	Replacement of 2No. Burnt Market Sheds at Pedestrian Shopping Mall, Odawna	100%	Completed	Re-roofing and repairing damaged roofs for Panamaa Primary & JHS	100%	Completed
	Continuation and completion of 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools	40%	Yet to be completed			

**2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND
BY SECTOR (June 2014) DACF**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
WORKS	Construction of 1 No 28 unit Stalls at Darkuman Market	100% completed	Work done	Construction of guard rails to walkways and landscaping areas at Novotel, Accra	Construction has not began	Funds delayed
	Construction and completion of 3storey 18-unit classroom block with ancillary facilities at Ayalolo	60% completed	40% completed	Construction of 3 unit temporary wooden at Cable and wireless basic school at Bubuashie	100% Completed	completed
	Maintenance of streetlights (city wide)	100% completed	All electoral areas benefitted from this exercise			
	Construction of guard rails to walkways and landscaping areas at Railways	Phase 1 completed	Phase 2 to commence			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR Cont..d

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Roads	Construction of (3X1.2M) Storm drain around Kum Hotel at Okaikoi North.	Project completed and handed over to the community.	handed over to the community.	Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS(193M) At East Legon	Project completed and handed over to the community	handed over to the community.
	Construction of 0.6 U drain at Awoshie.	Project is completed and is being used by the community .	handed over to the community.	Paving Works along Ethiopia Link Road Phase III Ridge at Ridge.	Project is completed and has been handed over.	handed over to the community.
	Surfacing of Abbosey Okai Street – Ablekuma Central at Abbosey Okai Street.	Completed project is being used by the community.	handed over to the community.	Surfacing Of Nii Kakwaranya Road- (Chainage 0+180+0+360) at East Legon.	Completed project is being used by the community.	handed over to the community.
	SurfacinDzorwulu of Nii Kwabena Bonney Street -)	Completed project is being used by the community.	handed over to the community.	Construction of 0.60m U drain along Agblaashie Road - La Bawaleshie LHS (Chainage 0+440 + 0+610)	Project is completed and has been handed	handed over to the community.

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR Cont..d**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Roads	Construction of (1X1.2M) Storm Drain Around Kum Hotel	100%	Completed	Gravelling Works along Chemu Link Road (Chainage 0+000-0+232)	100%	Completed
	Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS (193M)	100%	Completed	Surfacing Works on Ghana Pentecostal Church Road- East Legon (Chainage 0+180-0+360)	100%	Completed
	Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North (Chainage 0+370-0+540) Relocated to: Nii Awuley Lartey Street LHS	100%	Completed	Construction of 0.6 U Drain along Oleander Street LHS	100%	Completed
	Paving works along Ethiopia Link Road Phase 1 Ridge	100	Completed	Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North	100%	Completed
	Construction of 0.60m U drain along Abednego Street RHS - Ablekuma South	100	Completed	Construction of 1.50m Pipe Culvert off jungle Road - East legon	100%	Completed

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR Cont..d**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Physical Planning	Tree planting along the major streets in Accra	40% trees planted	60% yet to be planted	Purchase of landscape and garden tools	80% of tools purchased	20% to be done
	Breaking and Leveling of Landscape	King Tackie land scape leveled	Project completed	Renovation of office accommodation	40% of office accommodation completed	60% yet be done
	Undertake joint inspections to ensure developers adhere to building regulations	6 joint inspections organised	Some Developers adhere to building regulations	Procure 16 computers and accessories and other equipment for departments	10 computer and accessories procured	6 to be procure
	Update and revise 70% planning schemes	70% Planning scheme digitized	Digitization done			

**2014 NON-FINANCIAL PERFORMANCE BY
DEPARTMENT AND BY SECTOR Cont..d**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic Sector						
Physical Planning	Conduct one demonstration / training on grasscutter production	20 farmers trained	Training was successful	Procure projector for the department	Not procured yet	Delay in payment in GOG transfers
	Organise workshop to train livestock farmers	50 livestock farmers trained on feeding formulation and practices	Training was successful	Procure office equipment for the departments	Not procured yet	Delay in payment in GOG transfers
	Carry out one training for 50 butchers on improved sanitation	50 butchers trained	Training was successful			
	Conduct one demonstration / training on grasscutter production	20 farmers trained	Training was successful	Procure projector for the department	Not procured yet	Delay in payment in GOG transfers

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic Sector						
Trade, Industry and Tourism	Registration of Credit union	2 Credit unions registered	More to be registered	Purchase of furniture	Not yet purchased	No funds available
	Hold annual general meetings	8 societies supervised to hold annual general meetings	More work to be done	Procure office equipment for department	Not yet purchased	No funds available
	Auditing of 80 cooperatives societies and unions	25 societies were audited	55 cooperatives and unions to be audited			
	Inspection of societies	4 societies were inspected	More work to be done			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment Sector						
Disaster Prevention	Sensitise and create awareness on disaster management	Public education organised in 10 sub-metros	All public educations organised	Procure and supply computer and accessories for the fire service department	Yet to be done	Funds not available
	Organise education on fire disaster in public places,markets and schools	Mass education in various markets and schools	Education done	Procure and supply 7 office equipment for Nadmo office	All purchased	Equipment in use
	Assistance to victims of disaster	Assistance given to some flood victims and supply of materials to victims		Procure 8 office furniture to the department	All purchased	Equipment in use

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment Sector						
Natural Resource	Dredging of the Korle Lagoon	Construction of permanent sedimentation basin upstream	Phase 1 completed			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment Sector						
Finance	Train administration/MIS/Finance on IPPD Software	10 officers trained on IPPD software	Officers well equipped after training	Procurement and supply of office equipment	Supplied 6 office equipment for revenue office	More work to be done
	Organise 2 weeks training workshop on the use of sun system accounting software	20 officers trained for Sun system workshop	Officers well equipped after training	Provide Logistics for revenue collectors and task force	200 clothes /uniforms provided for task force	More to be purchased
	Organise orientation course for revenue collectors	2 day orientation course organised for 400 revenue collectors	Orientation was successful	Procurement of furniture and fittings in the department	Supplied 5 sets of furniture to accounts office	More to be purchased

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UDG

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon And Yakon Investment Ltd	Ayawaso West	27-May-14	27-April-2015	Substructure	1,540,318.72	220,045.53	1,320,273.19
Social Sector	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School And ROCK EVEREST TRA. & CONST.	Ayawaso Central	27-May-14	27-April-2015	Site not handed over yet	2,119,899.79	0	2,119,899.79
Education	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools And EXCELLENT BUILDERS	Ayawaso Central	27-May-14	27-April-2015	Site not handed over yet	1,512,702.66	0	1,512,702.66
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of Schools at Roman Ridge And AMFIELD LTD	Ayawaso West	27-May-14	27-April-2015	Clearing of site	1,924,716.75	0	1,924,716.75
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebikorshie and HIGH TRUST GH LTD	Ablekuma Central	27-May-14	27-April-2015	Concrete in foundation	1,815,557.63	259,476.09	1,556,081.54
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon And Yakon Investment Ltd	Ayawaso West	27-May-14	12 months	Substructure	1,540,318.72	220,045.53	1,320,273.19

**SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED
UNDER (DDF)**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Construction of 6-unit Classroom block for Kwashieman "2" Primary School And Blematessa Company Limited	Kwashieman	2-May-13	21-July 2014	Contract revised at MTRB. Roofing stage	150,415.70	30,183.65	120,232.05
Social Sector	Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School And Emnart Contract Works	Dzorwulu	2-May-13	21-July 2014	Contract revised at MTRB. Roofing stage	144,650.41	33,203.86	111,446.55
EDUCATION	Construction of 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuaashie, Accra And M-Mood Limited	Bubuashie	21-Nov-12	21-April-2014	Substructure completed.	1,164,467.56	162,168.50	1,002,299.06

**SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED UNDER
(IGF)**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Construction of 3-Storey 18-unit classroom block with Ancillary facilities at Nanka Bruce Basic School And ST. ANDREWS EXPRESS LTD	Korle Gonno	24-Jan-11	8 months	Ground floor completed, 2nd Floor Plastering on-going	801,919.55	245,211.96	74,076.49
works	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Zamrama Line Cluster of Schools at Dansoman And HIGH TRUST (GH) LTD	Dansoman	22-Nov-11	12 months	Practically completed	801,919.55	801,695.95	223.60
	Construction of 3-Storey 18-unit classroom block with ancillary facilities for Okpoti Cluster of Schools at Dansoman, Accra And SAMAWARD GHANA LIMITED	Dansoman	22-Nov-11		Practically completed	814,823.48	814,236.23	587.25

**SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED
UNDER (GRF)**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Surfacing Of Nii Kakwaranya Road- (Chainage 0+180-0+360) Done by Messrs Mustek Engineering Limited	East Legon	12/12/13	12/04/2014	100%	47,098.78	0	47,098.78
Roads	Surfacing Of Nii Kakwaranya Road- (Chainage 0+360-0+540) Done by Messrs Mustek Engineering Limited	East Legon	10/12/13	10/04/2014	100%	47,098.60	0	47,098.60
	Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+125-0+305) Ablekuma North Done by Messrs Mustek Engineering Limited	Darkuman	21/10/13	21/04/2014	100%	49,856.81	0	49,856.81
	Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+305-0+485) Ablekuma North Done by Messrs Mustek Engineering Limited	Darkuman	21/10/13	21/04/2014	100%	49,856.81	0	49,856.81
	Surfacing of Abbosey Okai Street- Ablekuma Central (Chainage 0+000- 0+200) done by Messrs Latima Company Ltd.	Abbosey Okai Street	14/5/13	14/09/2013	100%	49.864.60	0	49.864.60
	Construction of 0.6M Drain Along 3 rd Street Link 2 Mempeasem done by Messrs Fennel Development Company Ltd	Ayawaso West	14/5/13	14/09/2013	100%	48,662.86	0	48,662.86
	Construction of 0.6m U Drains along Johnson Crescent Road (0 +000-0+200) done by Messr M/S Rakamasham Company Limited	Gbemomo	24/04/13	24/08/2013	100%	49,077.33	0	49,077.33
	Gravelling works along Wesley Grammar (Chainage 0+500-0+650) Done by Messrs Umar Babi Enterprise	Ablekuma South	20/02/14	20/07/2013	100%	22,525.00	0	22,525.00

**SUMMARY OF COMMITMENTS ON
OUTSTANDING/COMPLETED UNDER GHANA ROAD
FUND(GRF)**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Sector Projects								
Infrastructure	Resealing of Kpakpo Mankralo Road(Chainage 0+800-1+200)- Ablekuma South and done by Messrs Zee- Dok Limited	Mataheko	21/10/13	21/02/2014	100%	48,229.44	0	48,229.44
Roads	Resealing of Kpakpo Mankralo Road (Chainage 0 +400-0+800)-Ablekuma South and done by Messrs Zee- Dok Limited	Mataheko	21/10/13	21/02/2014	100%	48,229.44	0	48,229.44
	Reasealing Of Gbegbe Street-Dansoman (Chainage 0+000-0+460)- Ablekuma South and done by Messrs Zee- Dok Limited	Dansoman	21/10/13	21/02/2014	100%	49,219.33	0	49,219.33

Challenges

- Accra Metropolitan Assembly's (A.M.A's) expenditure continues to be distributed among personnel emoluments, administrative expenses and sanitation services to the neglect of capital expenditure.
- Poor Remuneration
- No government transfers of funds on goods and services directly to departments of the Assembly
- Huge IGF wage bill of the Assembly
- Delay and inadequate Government transfers
- Inadequate office accommodation

**OUTLOOK FOR 2015 REVENUE PROJECTIONS
IGF ONLY**

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	8,994,640.00	2,913,618.72	9,536,000.00	11,443,200.00	13,731,840.00
Fees and Fines	4,239,380.00	4,389,652.76	7,608,500.00	9,130,200.00	10,956,240.00
Licenses	7,280,100.00	3,591,859.27	7,387,500.00	8,865,000.00	10,638,000.00
Land	3,168,380.00	2,582,472.02	5,142,000.00	6,170,400.00	7,404,480.00
Rent	255,000.00	102,028.65	215,000.00	258,000.00	309,600.00
Investment	0	0	111,000.00	133,200.00	159,840.00
Miscellaneous	0	359,842.15	0	0	0
Total	23,937,500.00	13,939,473.57	30,000,000.00	36,000,000.00	43,200,000.00

All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	23,937,500.00	13,939,473.57	30,000,000.00	36,000,000.00	43,200,000.00
Compensation transfers (for decentralized departments)	34,553,177.04	17,276,588.52	38,008,494.74	45,610,193.69	54,732,232.43
Goods and services transfers (for decentralized departments)	232,958.4	0	232,958.40	279,550.08	335,460.10
Asset transfer (for decentralized departments)	0	0	0	0	0
DACF	6,279,601.21	0	7,027,886.50	8,433,463.80	10,120,156.56
DDF	1,432,638.00	1,093,872.02	1,575,896.80	1,891,076.16	2,269,291.39
School Feeding Programme	2,507,609.90	2,506,534.90	2,758,370.89	3,310,045.07	3,972,054.08
UDG	14,098,733.45	1,308,703.70	15,508,606.79	18,610,328.15	22,332,393.78
Other funds (Specify)	0	0	0	0	0
TOTAL	83,042,218.00	36,125,172.71	95,112,214.12	114,134,656.94	136,961,588.33

**Revenue Mobilization Strategies For key revenue sources in
2015**

Rates	<ol style="list-style-type: none">1. Printing of bills by January 2015 and distribution by the end of February 2015.2. Setting of target for both sub-metros and groups within3. Data sheets would be added to bills to eliminate recording of bills details in service dairy4. Individual serving rather than group serving5. Weekend serving and collection of bills6. Capturing of new properties by Rating officers7. Public education on payments of rates8. Weekly review meetings on revenue9. Revaluation of properties in the metropolis10. Updating our property rate database using reports on the street naming exercise
Fees and Fines	<ol style="list-style-type: none">1. Prosecuting Rate defaulters by the legal section on arrears.2. Early commencement of taskforce in July3. The use of 150 P.O.S machines in operation at most of the revenue points for real update of records4. Lifting of revenue by the banks

Licenses	<ol style="list-style-type: none"> 1. Printing of bills by January 2015 and distribution by the end of February 2015. 2. Setting of target for both sub-metros and groups within 3. Data sheets added to bills to eliminate recording of bills details in service dairy 4. Individual serving rather than group serving 5. Weekend serving and collection of bills 6. Direct payment of rates by rate payers to area office of their choice 7. Identifying and Capturing of new businesses by Rating officers 8. Identifying and privating
Land	<ol style="list-style-type: none"> 1. Undertake site inventory of existing land uses in the various sub metros by officers and make sure they conform with the Assembly's plans 2. Renovate the various cemeteries to make space for burial and to make them more attractive 3. Weekly review meetings on revenue
Rent	<ol style="list-style-type: none"> 1. Direct payment of rents to area office of choice 2. Officers would be on the field taking data on the Assembly's rented structures for accurate accounting of revenue generated from them 3. Printing of monthly bills for stores and stalls owners 4. Weekly review meetings on revenue
Investment	<ol style="list-style-type: none"> 1. Increase our share in other organisations. Example: Kaneshie Markets, City Car Park. 2. Purchase more shares in the Accra Shopping Mall, Makola

EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	45,521,122.00	22,225,667.65	45,673,234.20	50,240,557.62	55,264,613.38
GOODS AND SERVICES	32,773,065.28	14,556,519.56	15,436,197.71	16,979,817.48	18,677,799.23
ASSETS	26,107,062.42	3,467,219.28	17,073,993.00	18,781,392.30	20,659,531.53
TOTAL	104,392,249.70	40,249,406.49	78,183,424.91	86,001,767.40	94,601,944.14

OTHER CAPITAL EXPENDITURE

Expenditure items	2015	2016	2017
UDG	14,934,178.03	17,921,013.64	21,505,216.36
DDF	1,575,896.80	1,891,076.16	2,269,291.39
TOTAL	16,510,074.83	19,812,089.79	23,774,507.76

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
	Schedule 1											
1	Central Administration	23,203,918	14,167,873	44,571,616	81,943,407	14,480,000	17,973,460	594,000.00	158,190.00		5,777,459	38,983,109
2	Works department	78,944	913,840	3,400,000	4,392,784	3,500,000		4,788,140.01	228,000	18,780,000	25,832,500	53,128,640
3	Department of Agriculture	472,794	264,788	51,000	788,582	180,000	142,271	0	0		130,517	452,788
4	Department of Social Welfare and community development	791,586	138,104	80,008	1,009,698	280,000	25,013	0	0		0	305,013
5	Legal	0	112,000	40,000	152,000	151,000		0	0		0	151,000
6	Waste management	116,260	539,800	265,970	922,030	1,148,165		1,052,746.49	445,441.00		215,030	2,861,382
7	Urban Roads	571,725	41,000	147,625	760,350	201,000	28,625	463,000.00	0		0	692,625
8	Budget and rating	133,585	145,000	20,000	298,585	321,000		0	0		0	321,000
11	Transport	0	161,000	29,700	190,700	851,000		0	0		0	851,000
12	Schedule 2											
13	Physical Planning	1,497,357	353,719	59,854	1,910,930	360,000	37,049	0	0		0	397,049
14	Trade and Industry	130,627	75,720	40,700	247,047	160,000.	0	0	0		0	160,000.00
15	Finance	36,000	500,000	55,200	591,200	455,000	0	0	0		0	455,000
16	Education youth and sports	230,162	253,756	98,000	449,756	430,000	0	40,422.00	1,800,000		0	2,270,422
17	Disaster Prevention and Management	10,000	95,200	21,920	292,000	127,120	0	0	0		0	127,120
18	Natural resource conservation	0	0	0	0	0	0	0	0		0	0
19	Health	85,000	1,355,580	248,000	1,688,580	590,000.	0	10,000.00	0		0	600,000.00
20	TOTALS	18,112,056.00	10,567,958	5,093,165	33,773,179.4	23,234,285	18,206,418	6,948,308.50	2,631,631.00	18780000	31,955,506	101,756,149

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
<i>1. Millenium City Investment Forum</i>	100,000							Facilitate private public partnership in the development of urban infrastructure and the provision of basic services
<i>2. 2015 MTEF Budget prepared and distributed to stakeholders</i>	47,000							Strengthen the revenue base of the Metropolis
3. Renovation of offices	150,000							Provide conducive environment for civil servants
4. Payment of rent			100,000					Provide conducive working environment for staff

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
<i>Education</i>								
1.Millennium schools equipped and teachers skills improved	75,000							Promote the acquisition of literacy and ICT skills and knowledge at all levels
2.Metro education department provided with garbage bins ,furniture and office equipment	35,000							Improve sanitation facilities in educational institutions at all levels
Sports festival celebration for schools	12,000							Promote school sports

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Infrastructure								
Construction of schools in the metropolis	482,006			10m	18m			To construct and complete a total no. of 104 3storey 18-unit classroom block for children at the basic level in the metropolis
Renovation of schools	668,500							16 schools to be renovated to provide good learning environment for school children
Outstanding USAID projects completed						6.5m		6 schools to be completed to increase equitable access to participate in education at all levels
Reconstruction of Okaikoi South offices	50,000							Provide a conducive environment for civil servants
Rehabilitation of ward at Mental hospital					100,000			AMA should adopt one ward for mental patients roaming on the streets
Erecting of railings along the Kaneshie Mallam Road	50,000							To prevent traders from trading and pedestrians from crossing the streets .
Generators and boreholes for 4 polyclinics			100,000					To provide 4 polyclinics for constant supply of energy
Reconstruction for community development and social welfare					50,000			Provide a conducive environment for civil servants

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<i>Health</i>								
Purchase of chemicals and district wide fumigation				439,281				Manage waste and reduce pollution
70% of children immunized against polio by 31/12/15	11,000							Strengthen health promotion ,prevention and rehabilitation
Roll-back malaria undertaking			9,400					Scale-up vector control strategy
Metro health departments equipped for health delivery	240,000							Provide conducive environment for civil servants
Construction of chips compound at Gbegbeyisie			300,000					Promote resilient urban infrastructure development ,maintenance and provision of basic services

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the Programmes/projects and how does this link to your objectives?
Economic								
maintenance of (904)streetlights (metro wide)			1,525,000					Provide 904 streetlights for all electoral area under the electoral area projects
Reconstruction of markets, Rawlins Park and the Community Centre			110,000,000					Amount reserved for reconstruction of 11projects under PPP Programme
AS ³ DAP	2,000,000							

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Environment								
Performance of fee based solid waste collectors monitored in 2015	113,200							Manage waste, reduce pollution and noise
Purchasing 12 bola taxi by 30.6.2015					108,000			Waste in the metropolis properly collected throughout 2015
40.1km drains maintained and disilted of 25,000metre cubed loads						296,060		Manage waste ,reduce pollution and noise
Pumps ,motor vehicle treatment equipment maintained by 31.12.15						134,000		Promote a well structured and integrated urban development

UDG 3 PROJECTS (YET TO TENDER) 2015

PROJECT DETAILS	LOCATION	CONTRACT SUM
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Kwashieman Cluster Of Schools	Kwashieman, Ablekuma North	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Odorkor Maclean Cluster Of Schools	Odorkor, Ablekuma North	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Abavana Down Cluster Of Schools	Abavana Down, Ayawaso	3,000,000.00
Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Salleria Cluster Of Schools - Darkuman -Kokompe	Darkuman –Kokompe, Ablekuma North	3,000,000.00

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>
000000 Compensation of Employees	0	27,586,746		
010202 2. Improve public expenditure management	0	9,507,768		
020301 1. Improve efficiency and competitiveness of MSMEs	0	39,020		
030101 1. Improve agricultural productivity	0	57,427		
030105 5. Promote livestock and poultry development for food security and income	0	28,130		
030107 7. Improve institutional coordination for agriculture development	0	92,200		
030501 1. Reverse forest and land degradation	0	20,925		
030502 2. Encourage appropriate land use and management	0	1,777		
030801 1. Manage waste, reduce pollution and noise	0	1,581,471		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	15,440		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	201,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	349,625		
050303 3. Promote the use of ICT in all sectors of the economy	0	51,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	57,984		
050605 5. Promote well structured and integrated urban development	0	5,599,942		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	71,353,188		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	38,196		
051102 2. Accelerate the provision of affordable and safe water	0	50,000		
060101 1. Increase equitable access to and participation in education at all levels	0	12,820,820		
060102 2. Improve quality of teaching and learning	0	154,852		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060104 4. Improve access to quality education for persons with disabilities	0	333,509		
060105 5. Improve management of education service delivery	0	37,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	75,559		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	66,681		
060501 1. Develop comprehensive sports policy	0	63,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	10,780		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,200		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	253,500		
070201 1. Ensure effective implementation of the Local Government Service Act	0	4,381,926		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	199,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	539,010		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	141,229,533	750,635		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	51,624		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	4,183,087		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	47,530		
070601 1. Improve transparency and public access to information	0	130,000		
070602 2. Mainstream development communication across the public sector and policy cycle	0	65,600		
070701 1. Empower women and mainstream gender into socio-economic development	0	35,000		
070703 3. Enhance women's access to economic resources	0	24,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	62,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	18,400		
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	72,000		

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>
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	189,980		
Grand Total ¢	141,229,533	141,229,532	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Administration, Administration (Assembly Office), Head Office							
	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
Taxes							
	0.00	0.00	0.00	2,911,235.12	2,911,235.12	#Div/0!	17,707,000.00
113 Taxes on property	0.00	0.00	0.00	2,911,235.12	2,911,235.12	#Div/0!	17,700,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	7,000.00
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	80,306,728.09
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	10,271,850.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	70,034,878.09
Other revenue							
	0.00	0.00	0.00	4,100,794.53	4,100,794.53	#Div/0!	43,215,804.46
141 Property income [GFS]	0.00	0.00	0.00	143,140.23	143,140.23	#Div/0!	9,435,504.46
142 Sales of goods and services	0.00	0.00	0.00	3,957,654.30	3,957,654.30	#Div/0!	32,080,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,700,000.00
Grand Total	0.00	0.00	0.00	7,012,029.65	7,012,029.65	#Div/0!	141,309,532.55

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	18,510,086	2,809,369	5,115,803	26,435,257	9,076,660	18,587,366	15,552,067	43,216,094	0	5,448,557	0	0	0	1,296,410	64,833,215	66,129,625	141,229,532
Accra Metropolitan Assembly - Accra	18,510,086	2,809,369	5,115,803	26,435,257	9,076,660	18,587,366	15,552,067	43,216,094	0	5,448,557	0	0	0	1,296,410	64,833,215	66,129,625	141,229,532
Administration	14,441,444	2,361,238	870,778	17,673,460	8,692,475	13,214,068	1,382,980	23,289,523	0	5,448,557	0	0	0	413,612	116,200	529,812	46,941,352
Administration (Assembly Office)	14,441,444	2,361,238	870,778	17,673,460	8,400,643	11,424,657	1,175,390	21,000,690	0	5,448,557	0	0	0	413,612	116,200	529,812	44,652,519
Sub-Metros Administration	0	0	0	0	291,832	1,789,411	207,590	2,288,833	0	0	0	0	0	0	0	0	2,288,833
Finance	0	0	0	0	36,000	363,640	55,000	454,640	0	0	0	0	0	0	0	0	454,640
Metro Finance Department	0	0	0	0	36,000	363,640	55,000	454,640	0	0	0	0	0	0	0	0	454,640
Education, Youth and Sports	230,162	0	0	230,162	0	251,308	88,000	339,308	0	0	0	0	0	0	0	0	569,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	230,162	0	0	230,162	0	221,308	52,000	273,308	0	0	0	0	0	0	0	0	503,470
Sports	0	0	0	0	0	30,000	36,000	66,000	0	0	0	0	0	0	0	0	66,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	36,359	0	36,359	80,000	685,805	151,250	917,055	0	0	0	0	0	439,281	0	439,281	1,392,695
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Metro. Public Health Department	0	10,000	0	10,000	80,000	640,805	151,250	872,055	0	0	0	0	0	439,281	0	439,281	1,321,336
Metro. Health Directorate	0	26,359	0	26,359	0	45,000	0	45,000	0	0	0	0	0	0	0	0	71,359
Waste Management	0	0	0	0	96,260	539,800	265,970	902,030	0	0	0	0	0	0	215,030	215,030	1,117,060
Metro Waste Management Department	0	0	0	0	90,200	449,800	190,000	730,000	0	0	0	0	0	0	0	0	730,000
Metro Drain Maintenance Unit	0	0	0	0	6,060	90,000	75,970	172,030	0	0	0	0	0	0	124,030	124,030	296,060
Accra Metro. Sewage Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,000	91,000	91,000
Agriculture	472,794	142,271	3,000	618,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	788,582
Metro. Department of Agriculture	472,794	142,271	3,000	618,065	0	40,000	0	40,000	0	0	0	0	0	82,517	48,000	130,517	788,582
Physical Planning	1,623,220	81,897	70,000	1,775,117	129,440	1,620,109	380,825	2,130,374	0	0	0	0	0	0	0	0	3,905,491
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	561,075	81,897	70,000	712,972	129,440	1,528,675	373,900	2,032,015	0	0	0	0	0	0	0	0	2,744,987
Parks and Gardens	1,062,145	0	0	1,062,145	0	91,434	6,925	98,359	0	0	0	0	0	0	0	0	1,160,504
Social Welfare & Community Development	791,586	46,604	0	838,190	0	91,500	80,008	171,508	0	0	0	0	0	0	0	0	1,009,698
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	539,343	35,530	0	574,873	0	61,200	60,008	121,208	0	0	0	0	0	0	0	0	696,081
Community Development	252,243	11,074	0	263,317	0	30,300	20,000	50,300	0	0	0	0	0	0	0	0	313,617
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	53,944	10,000	4,061,275	4,125,219	25,000	1,015,616	12,878,059	13,918,675	0	0	0	0	0	361,000	64,453,985	64,814,985	82,858,879
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	10,000	4,061,275	4,071,275	25,000	961,840	12,834,059	13,820,899	0	0	0	0	0	361,000	64,453,985	64,814,985	82,707,159
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	53,944	0	0	53,944	0	53,776	44,000	97,776	0	0	0	0	0	0	0	0	151,720
Trade, Industry and Tourism	130,627	0	0	130,627	0	75,720	40,700	116,420	0	0	0	0	0	0	0	0	247,047
Metro Co-operative Department	129,258	0	0	129,258	0	55,720	30,000	85,720	0	0	0	0	0	0	0	0	214,978

2015 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
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	1,369	0	0	1,369	0	20,000	10,700	30,700	0	0	0	0	0	0	0	0	32,069
Budget and Rating	133,585	0	0	133,585	0	239,600	42,000	281,600	0	0	0	0	0	0	0	0	415,185
	133,585	0	0	133,585	0	239,600	42,000	281,600	0	0	0	0	0	0	0	0	415,185
Legal	0	0	0	0	0	112,000	40,000	152,000	0	0	0	0	0	0	0	0	152,000
	0	0	0	0	0	112,000	40,000	152,000	0	0	0	0	0	0	0	0	152,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	80,000	0	80,000	5,000	146,200	29,700	180,900	0	0	0	0	0	0	0	0	260,900
NADMO	0	80,000	0	80,000	5,000	136,200	24,700	165,900	0	0	0	0	0	0	0	0	245,900
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	15,000
Urban Roads	632,725	51,000	110,750	794,475	12,485	151,000	107,575	271,060	0	0	0	0	0	0	0	0	1,065,535
Metro. Urban Roads Department	571,725	36,000	110,750	718,475	0	5,000	77,875	82,875	0	0	0	0	0	0	0	0	801,350
Urban Passenger Transport Unit	61,000	15,000	0	76,000	12,485	146,000	29,700	188,185	0	0	0	0	0	0	0	0	264,185
Birth and Death	0	0	0	0	0	41,000	10,000	51,000	0	0	0	0	0	0	0	0	51,000
Metro. Births and Deaths Registry	0	0	0	0	0	41,000	10,000	51,000	0	0	0	0	0	0	0	0	51,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						105,680
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	6,280
Objective	000000	Compensation of Employees						6,280	
National Strategy	0000000	Compensation of Employees						6,280	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,280
Activity	000000					0.0	0.0	0.0	6,280

								Wages and Salaries	6,280
								21112 Wages and salaries in cash [GFS]	6,280
								2111238 Overtime Allowance	3,000
								2111248 Special Allowance/Honorarium	3,280

								Use of goods and services	1,000
Objective	010202	2. Improve public expenditure management						1,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,000	
Output	0001	MIS Administration Over Head Expenses properly managed in 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	1,000
Activity	000001	Materials				1.0	1.0	1.0	1,000
								Use of goods and services	1,000
								22101 Materials - Office Supplies	1,000
								2210102 Office Facilities, Supplies & Accessories	1,000

								Non Financial Assets	98,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000	
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law						60,000	
Output	0001	MIS Provided with requisite equipment				Yr.1	Yr.2	Yr.3	
						1	1	1	60,000
Activity	000001	Office Equipment				1.0	1.0	1.0	20,000
								Fixed Assets	20,000
								31122 Other machinery - equipment	20,000
								3112207 Other Assets	20,000
Activity	000002	Furniture & Fittings				1.0	1.0	1.0	10,000
								Fixed Assets	10,000
								31131 Infrastructure assets	10,000
								3113108 Furniture & Fittings	10,000
Activity	000003	Acquisition of Software				1.0	1.0	1.0	30,000
								Fixed Assets	30,000
								31122 Other machinery - equipment	30,000
								3112255 WIP - Installation of Networking & ICT equipments	30,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						38,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						38,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	MIS provided with requisite equipment	Yr.1	Yr.2	Yr.3	38,400
			1	1	1	
Activity	000001	Procure and Supply 4 Computer and Accessories	1.0	1.0	1.0	33,000
		Fixed Assets				33,000
		31122 Other machinery - equipment				33,000
		3112208 Computers and Accessories				33,000
Activity	000002	Procure and Supply 4 No Printer	1.0	1.0	1.0	2,400
		Fixed Assets				2,400
		31122 Other machinery - equipment				2,400
		3112208 Computers and Accessories				2,400
Activity	000003	Procure and Supply 4 No Laptop	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31122 Other machinery - equipment				3,000
		3112208 Computers and Accessories				3,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	13821	NWB				Total By Funding 12,140
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Use of goods and services 12,140

Objective	010202	2. Improve public expenditure management				12,140
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,140
Output	0001	MIS Administration Over Head Expenses properly managed in 2015	Yr.1	Yr.2	Yr.3	12,140
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	12,140
		Use of goods and services				12,140
		22101 Materials - Office Supplies				12,140
		2210101 Printed Material & Stationery				12,140

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			116,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						116,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				116,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				116,200
Output	0002	(2011 DDF) ICT Equipment purchased for distribution	Yr.1	Yr.2	Yr.3	116,200
Activity	000001	Purchase 40 pieces of Computer and accessories	1	1	1	72,000
Fixed Assets						72,000
31122 Other machinery - equipment						72,000
3112208 Computers and Accessories						72,000
Activity	000002	Purchase 2 pieces of heavy duty printers	1.0	1.0	1.0	2,200
Fixed Assets						2,200
31122 Other machinery - equipment						2,200
3112210 Printer						2,200
Activity	000003	Purchase 40 pieces of Back-up UPS	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31122 Other machinery - equipment						14,000
3112209 Uninterruptible Power Supply (UPS)						14,000
Activity	000004	Purchase 40 pieces of computer printers	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31122 Other machinery - equipment						28,000
3112210 Printer						28,000
Total Cost Centre						234,020

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						344,105
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS] 43,110

Objective	000000	Compensation of Employees						43,110
National Strategy	0000000	Compensation of Employees						43,110
Output	0000		Yr.1	Yr.2	Yr.3			43,110
Activity	000000		0	0	0			43,110

Wages and Salaries								43,110
21112	Wages and salaries in cash [GFS]							43,110
2111213	Night Watchman Allowance							10,000
2111226	Duty Allowance							10,000
2111238	Overtime Allowance							10,000
2111248	Special Allowance/Honorarium							13,110

Use of goods and services 238,995

Objective	010202	2. Improve public expenditure management						77,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						77,000
Output	0001	Security Department Overhead Expenditure for the year 2015	Yr.1	Yr.2	Yr.3			77,000
Activity	000001	Material and Supplies	1	1	1			62,000

Use of goods and services								62,000
22101	Materials - Office Supplies							60,560
2210102	Office Facilities, Supplies & Accessories							60,060
2210115	Textbooks & Library Books							500
22102	Utilities							1,440
2210203	Telecommunications							1,440
Activity	000002	Utilities	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210105	Drugs							5,000
Activity	000003	Maintenance	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22106	Repairs - Maintenance							5,000
2210603	Repairs of Office Buildings							5,000
22107	Training - Seminars - Conferences							3,000
2210706	Library & Subscription							3,000
Activity	000004	General Expenses	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210604	Maintenance of Furniture & Fixtures							2,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						159,995
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						159,995

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	60% of Unauthorized Structures and Hawkers Removed from the Street and other maintained by 31.12.2015	Yr.1	Yr.2	Yr.3	159,995
Activity	000001	Decongest pavements of the Hawkers by 31.12.2015	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22105	Travel - Transport				15,000
	2210511	Local travel cost				15,000
	22107	Training - Seminars - Conferences				35,000
	2210709	Allowances				35,000
Activity	000002	Remove Unauthorised Structures by 31.12.2015	1.0	1.0	1.0	41,750
		Use of goods and services				41,750
	22101	Materials - Office Supplies				10,000
	2210111	Other Office Materials and Consumables				10,000
	22107	Training - Seminars - Conferences				31,750
	2210709	Allowances				31,750
Activity	000003	Regulate Motor Traffic throughout the year	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22101	Materials - Office Supplies				35,000
	2210112	Uniform and Protective Clothing				35,000
Activity	000004	Prevent Noise Nuisance in the metropolis throughout the year	1.0	1.0	1.0	33,245
		Use of goods and services				33,245
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				32,245
	2210709	Allowances				32,245
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				2,000
Output	0001	Security Department provided with Office Equipment & Furniture	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210112	Uniform and Protective Clothing				2,000
Other expense						20,000
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				20,000
Output	0001	Security Department Overhead Expenditure for the year 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	General Expenses	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821008	Awards & Rewards				20,000
Non Financial Assets						42,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				42,000
Output	0001	Security Department provided with Office Equipment & Furniture	Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	6,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						6,100
	31131	Infrastructure assets				6,100
	3113108	Furniture & Fittings				6,100
Activity	000002	Procure Office Equipment	1.0	1.0	1.0	27,150
Fixed Assets						27,150
	31122	Other machinery - equipment				27,150
	3112207	Other Assets				8,400
	3112208	Computers and Accessories				7,200
	3112210	Printer				1,200
	3112212	Air Condition				5,000
	3112215	Fan				1,000
	3112216	Filling Carbinet				750
	3112219	Refrigerator				3,600
Activity	000003	Procure Motor Bikes & Vehicles	1.0	1.0	1.0	8,750
Fixed Assets						8,750
	31122	Other machinery - equipment				8,750
	3112201	Plant & Equipment				8,750
Total Cost Centre						344,105

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			333,490		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				81,260
Objective	000000	Compensation of Employees				81,260
National Strategy	0000000	Compensation of Employees				81,260
Output	0000		Yr.1	Yr.2	Yr.3	81,260
Activity	000000		0	0	0	81,260
			0.0	0.0	0.0	81,260
		Wages and Salaries				81,260
	21112	Wages and salaries in cash [GFS]				81,260
	2111226	Duty Allowance				8,760
	2111238	Overtime Allowance				5,000
	2111241	Per Diem & Inconvenience Allowance				16,000
	2111248	Special Allowance/Honorarium				51,500
		Use of goods and services				165,480
Objective	010202	2. Improve public expenditure management				91,630
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				11,880
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2015	Yr.1	Yr.2	Yr.3	11,880
Activity	000001	Cost of Stationery	1	1	1	3,000
			1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000002	Cost of Office Facilities	1	1	1	4,800
			1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22101	Materials - Office Supplies				4,800
	2210102	Office Facilities, Supplies & Accessories				4,800
Activity	000003	Cost of feeding	1	1	1	1,560
			1.0	1.0	1.0	1,560
		Use of goods and services				1,560
	22101	Materials - Office Supplies				1,560
	2210113	Feeding Cost				1,560
Activity	000004	Cost of Telecommunication	1	1	1	2,520
			1.0	1.0	1.0	2,520
		Use of goods and services				2,520
	22102	Utilities				2,520
	2210203	Telecommunications				2,520
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				79,750
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2015	Yr.1	Yr.2	Yr.3	79,750
Activity	000005	Cost of Maintenances	1	1	1	18,000
			1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210502	Maintenance & Repairs - Official Vehicles				18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Cost of Fuel	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22105	Travel - Transport				12,000
	2210503	Fuel & Lubricants - Official Vehicles				12,000
Activity	000007	Cost of Running of Official Vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210505	Running Cost - Official Vehicles				5,000
Activity	000008	Cost of Travel & Transport	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
Activity	000009	Cost of Maintenance of Furniture & Fixture	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22106	Repairs - Maintenance				1,250
	2210604	Maintenance of Furniture & Fixtures				1,250
Activity	000010	Cost of Maintenance of General Equipment	1.0	1.0	1.0	7,300
		Use of goods and services				7,300
	22106	Repairs - Maintenance				7,300
	2210606	Maintenance of General Equipment				7,300
Activity	000011	Cost Of Maintenance of Aircondition	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210620	Airconditioners				4,000
Activity	000012	Cost Of Seminars (Local)	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210702	Visits, Conferences / Seminars (Local)				30,000
Activity	000013	Cost of Staff Development	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210710	Staff Development				1,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				33,000
Output	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2015	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000001	Conduct Post Audit by 31.12.15	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22101	Materials - Office Supplies				24,000
	2210113	Feeding Cost				24,000
Activity	000002	Conduct Revenue Collection Audit at Lorry Parks and Markets by 31.12.15	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210103	Refreshment Items				9,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				12,500
Output	0001	Conduct various Meetings for Internal Audit Department by 31.12. 2015	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Conferences/ Workshops /Seminars	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Activity	000004	Conduct Fixed Assets Audit	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22111 Other Charges - Fees						5,000
2211103 Audit Fees						5,000
Activity	000005	Conduct Bill Board Audit	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22111 Other Charges - Fees						5,000
2211103 Audit Fees						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				23,150
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				23,150
Output	0001	Internal Audit Unit 2016 MTEF Budget prepared and submitted for hearing and collation by 31.09.15	Yr.1	Yr.2	Yr.3	6,650
Activity	000001	Meeting with Internal Audit staff to review 2015 Budget and 2016 Annual Action Plan by 1st week in August 2015	1	1	1	2,750
Use of goods and services						2,750
22107 Training - Seminars - Conferences						2,750
2210708 Refreshments						750
2210709 Allowances						2,000
Activity	000002	Organise 2 Budget Committee meeting to prepare 2016 MTEF Budget estimates by second week of August 2015	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22107 Training - Seminars - Conferences						1,150
2210708 Refreshments						150
2210709 Allowances						1,000
Activity	000003	Discuss 2016 MTEF Budget estimates with Unit staff by third week of August 2015	1.0	1.0	1.0	2,750
Use of goods and services						2,750
22107 Training - Seminars - Conferences						2,750
2210708 Refreshments						750
2210709 Allowances						2,000
Output	0002	Statutory meeting held by 31.12. 2015	Yr.1	Yr.2	Yr.3	16,500
Activity	000001	Organise 2 unit Staff meeting by 31.12.2015	1	1	1	5,500
Use of goods and services						5,500
22107 Training - Seminars - Conferences						5,500
2210708 Refreshments						1,500
2210709 Allowances						4,000
Activity	000002	Organise 4 Post Audit Assignment meeting by 31.12.2015	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210708 Refreshments						3,000
2210709 Allowances						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,200
National Strategy	1020101	1.1 Minimise revenue collection leakages				5,200
Output	0001	Financial and Systems audit conducted throughout the year	Yr.1	Yr.2	Yr.3	5,200
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Conduct quarterly post audit of revenue and expenditure by 31.12.2015	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	22101	Materials - Office Supplies				1,200
	2210113	Feeding Cost				1,200
	22105	Travel - Transport				4,000
	2210509	Other Travel & Transportation				4,000
Social benefits [GFS]						2,500
Objective	010202	2. Improve public expenditure management				2,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,500
Output	0001	Administrative Cost for Internal Audit Department for 31.12.2015	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000014	Cost of Refund of Medical Exps	1.0	1.0	1.0	2,500
Employer social benefits						2,500
	27311	Employer Social Benefits - Cash				2,500
	2731103	Refund of Medical Expenses				2,500
Non Financial Assets						84,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				84,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				84,250
Output	0001	Office Budget renovated and provided with Furniture, Furnishing and Office Equipment by 31.12. 2015	Yr.1	Yr.2	Yr.3	84,250
			1	1	1	
Activity	000001	Procure Office Furniture by 31.12.2015	1.0	1.0	1.0	74,250
Fixed Assets						74,250
	31122	Other machinery - equipment				61,000
	3112208	Computers and Accessories				46,000
	3112212	Air Condition				6,000
	3112224	Storage Cabinet				9,000
	31131	Infrastructure assets				13,250
	3113107	Interior Development and Refurbishment				2,500
	3113108	Furniture & Fittings				10,750
Activity	000002	Renovate Sub Metro Office Building	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111101	Buildings				10,000
Total Cost Centre						333,490

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 254,980
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	4,000
Objective	000000	Compensation of Employees						4,000	
National Strategy	0000000	Compensation of Employees						4,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	4,000
Activity	000000					0.0	0.0	0.0	4,000

Wages and Salaries								4,000
21112 Wages and salaries in cash [GFS]								4,000
2111226 Duty Allowance								2,000
2111244 Out of Station Allowance								2,000

								Use of goods and services	219,200
Objective	010202	2. Improve public expenditure management						89,200	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						89,200	
Output	0001	Public Relations Department Administration Over Head Expenses properly managed in 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	89,200
Activity	000001	Material Supplies				1.0	1.0	1.0	67,400

Use of goods and services								67,400
22101 Materials - Office Supplies								67,400
2210101 Printed Material & Stationery								34,400
2210102 Office Facilities, Supplies & Accessories								3,000
2210103 Refreshment Items								30,000

Activity	000002	Travel and Transport				1.0	1.0	1.0	19,800
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Use of goods and services								19,800
22105 Travel - Transport								19,800
2210509 Other Travel & Transportation								19,800

Activity	000004	Maintenance				1.0	1.0	1.0	2,000
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Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210606 Maintenance of General Equipment								2,000

Objective	070601	1. Improve transparency and public access to information						130,000	
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs						130,000	
Output	0001	Public Education and Press Conferences held by 31st December, 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	130,000
Activity	000001	Organise Public Educational Forum for the 11 Sub-Metros by 31.12.2015				1.0	1.0	1.0	20,000

Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000

Activity	000002	Organise Press Conference Monthly				1.0	1.0	1.0	110,000
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Use of goods and services								110,000
22107 Training - Seminars - Conferences								110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						110,000
Non Financial Assets						31,780
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				31,780
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				31,780
Output	0001	Public Relation Department Provided with Furniture, Office Equipment and Working Materials by 31st December, 2015				31,780
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Office Furniture	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31131	Infrastructure assets				6,000
	3113108	Furniture & Fittings				6,000
Activity	000002	Office Equipment	1.0	1.0	1.0	17,620
Fixed Assets						13,240
	31122	Other machinery - equipment				13,240
	3112201	Plant & Equipment				8,340
	3112210	Printer				1,400
	3112218	Photocopier Machine				3,500
Inventories						4,380
	31222	Work - progress				4,380
	3122243	Computers and Accessories				4,380
Activity	000003	Working Materials	1.0	1.0	1.0	8,160
Fixed Assets						8,160
	31122	Other machinery - equipment				8,160
	3112201	Plant & Equipment				8,160
Total Cost Centre						254,980

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)				103,092
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						74,992
Objective	010202	2. Improve public expenditure management				4,992
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				4,992
Output	0001	Procurement Unit Overhead Expenditure for the year 2015	Yr.1	Yr.2	Yr.3	4,992
Activity	000001	Materials	1.0	1.0	1.0	4,992
Use of goods and services						4,992
22101 Materials - Office Supplies						4,992
2210102 Office Facilities, Supplies & Accessories						4,992
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				70,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				70,000
Output	0001	Workshop on Procurement organised for HODs, Sub-Metro Directors, Suppliers and MPs by 31st December, 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Organise Workshop for HOD's, Sub-Metro Directors and MP's by 31.12.15	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000002	Organise Workshop for Suppliers by 31.03.15	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000003	Registration of suppliers	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22107 Training - Seminars - Conferences						26,000
2210706 Library & Subscription						26,000
Activity	000004	Prepare Procurement Plan by 31.03.15	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	000005	Review Procurement Plan by 31.03.15	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000006	Organise monthly meeting with Storekeepers annually	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Allowances						12,000
Non Financial Assets						28,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				28,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	136,794
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	5,900
Objective	000000	Compensation of Employees						5,900
National Strategy	0000000	Compensation of Employees						5,900
Output	0000			Yr.1	Yr.2	Yr.3		5,900
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,900

Wages and Salaries								5,900
21112 Wages and salaries in cash [GFS]								5,900
2111244 Out of Station Allowance								2,000
2111248 Special Allowance/Honorarium								3,900

							Use of goods and services	70,544
Objective	010202	2. Improve public expenditure management						2,720
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						2,720
Output	0001	Overhead Administration Cost of Metro Planning Coordinating Unit		Yr.1	Yr.2	Yr.3		2,720
				1	1	1		
Activity	000001	Materials		1.0	1.0	1.0		1,720

Use of goods and services								1,720
22101 Materials - Office Supplies								720
2210102 Office Facilities, Supplies & Accessories								720
22106 Repairs - Maintenance								1,000
2210605 Maintenance of Machinery & Plant								1,000

Activity	000002	Maintenance		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210606 Maintenance of General Equipment								1,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						2,000
Output	0001	All on-going physical projects constructed and completed by December 2015		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Monitor and Coordinate the construction and completion of GETFUND / USAID ,MP'S,DACF,IGF PROJECTS		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,200
National Strategy	6060102	1.2 Create awareness of the need for increased productivity						1,200
Output	0001	Monitoring Visits to Beneficiaries of UPRT Training undertaken		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000001	Undertake 24 No. Visits to Beneficiaries of UPRP		1.0	1.0	1.0		1,200

Use of goods and services								1,200
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							6,000
Output	0001	Monitoring Visits to Beneficiaries of UPRT Training undertaken		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000002	Implement SIT component of the UPRP by 31.12.2015		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Activity	000003	Organise 12 monitoring/ field visits to UPRP sub project sites throughout 2015		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000004	Undertake 6 UPRP sensitisation workshops by 31.12.2015		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							46,624
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							46,624
Output	0001	A well coordinated developed and managed city of Accra by 31.12.2015		Yr.1	Yr.2	Yr.3			19,000
				1	1	1			
Activity	000001	Organise 4 expanded MPCU meetings		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Activity	000002	Co-ordinate and monitor implementation of Electoral Area Projects		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000006	undertake 15 No Community Stakeholders meetings		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Output	0002	30% of projects in Medium Term Development Plan for 2010-2013 and 85% of Annual Action Plan for 2014 implemented, monitored and evaluated by December 2014		Yr.1	Yr.2	Yr.3			27,624
				1	1	1			
Activity	000001	Prepare Medium Term Development Plan for 2014-2017		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Activity	000002	Prepare 2014 annual performance review report by 31.03.14		1.0	1.0	1.0			1,022
		Use of goods and services							1,022
	22101	Materials - Office Supplies							60
	2210103	Refreshment Items							60
	22107	Training - Seminars - Conferences							962
	2210708	Refreshments							12
	2210709	Allowances							950
Activity	000003	Undertake regular project monitoring and evaluation visits to project sites		1.0	1.0	1.0			6,480
		Use of goods and services							6,480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							5,880
	2210709	Allowances							5,880
Activity	000004	Prepare annual monitoring progress and quarterly reports	1.0	1.0	1.0				1,122
		Use of goods and services							1,122
	22101	Materials - Office Supplies							60
	2210103	Refreshment Items							60
	22107	Training - Seminars - Conferences							1,062
	2210708	Refreshments							12
	2210709	Allowances							1,050
Activity	000005	Hold 12 No MPCU report	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000006	Prepare Annual Action Plan	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000007	Conduct Mid-year review of Action Plan	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Activity	000008	Prepare Annual Progress Report and quarterly reports	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							12,000
National Strategy	7060208	2.8 Create awareness of opportunities for engagement with governance structures with particular attention to socially disadvantaged groups							12,000
Output	0001	Exhibitions on development policies organised by December 2015	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Organise 2 No. local and International exhibitions and Policy Fairs	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
Non Financial Assets									60,350
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,350
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							60,350
Output	0001	Metro Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1	Yr.2	Yr.3				60,350
			1	1	1				
Activity	000001	Furniture	1.0	1.0	1.0				5,160
		Fixed Assets							5,160
	31131	Infrastructure assets							5,160
	3113108	Furniture & Fittings							5,160
Activity	000002	Office Equipment	1.0	1.0	1.0				17,000
		Fixed Assets							17,000
	31122	Other machinery - equipment							17,000
	3112201	Plant & Equipment							6,650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3112207 Other Assets						10,350
Activity	000003	Purchase of Vehicle for Monitoring	1.0	1.0	1.0	38,190
Fixed Assets						38,190
31121 Transport - equipment						38,190
3112151 WIP - Vehicle						38,190
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			35,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						5,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				5,000
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				5,000
Output	0001	A well coordinated developed and managed city of Accra by 31.12.2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Monitoring and Evaluation of Projects and Programme	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210803 Other Consultancy Expenses						5,000
Non Financial Assets						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				30,000
Output	0001	All on-going physical projects constructed and completed by December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Purchase of vehicle	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
Total Cost Centre						171,794

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				20,000
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) National Commission For Civic Education_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						20,000
Objective	010202	2. Improve public expenditure management				600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				600
Output	0001	National Commission for Civic Education Overhead Administrative Expenditure properly implemented in 2015	Yr.1	Yr.2	Yr.3	600
Activity	000001	Materials	1	1	1	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210102 Office Facilities, Supplies & Accessories						600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				19,400
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				19,400
Output	0001	Nine(9) Public Education Rallies organised in 9 communities by 31.12. 2015	Yr.1	Yr.2	Yr.3	1,280
Activity	000001	Organise four(4) Public Education Rallies in 4 communities between 1st July & 31st December 2015	1	1	1	780
Use of goods and services						780
22105 Travel - Transport						780
2210511 Local travel cost						780
Activity	000002	Organise five(5) Public Education Rallies in 5 communities between 1st October & 31st December 2015	1	1	1	500
Use of goods and services						500
22105 Travel - Transport						500
2210511 Local travel cost						500
Output	0002	Annual Constitutional Week celebrated in 2015	Yr.1	Yr.2	Yr.3	18,120
Activity	000001	Organise three(3) Public Activities for Traditional Rulers, Opinion Leaders, Assembly Members, Security Services etc.to celebrate the annual constitution	1	1	1	18,120
Use of goods and services						18,120
22107 Training - Seminars - Conferences						18,120
2210711 Public Education & Sensitization						18,120
Total Cost Centre						20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	130,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						40,000
Objective	010202	2. Improve public expenditure management				16,488
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				16,488
Output	0001	Overhead Administration cost of GAMADA	Yr.1	Yr.2	Yr.3	16,488
Activity	000001	Materials	1.0	1.0	1.0	6,996
Use of goods and services					6,996	
22101 Materials - Office Supplies					6,996	
2210101 Printed Material & Stationery					3,996	
2210102 Office Facilities, Supplies & Accessories					3,000	
Activity	000002	Maintenance	1.0	1.0	1.0	3,996
Use of goods and services					3,996	
22105 Travel - Transport					3,996	
2210502 Maintenance & Repairs - Official Vehicles					3,996	
Activity	000003	Utilities	1.0	1.0	1.0	5,496
Use of goods and services					5,496	
22102 Utilities					5,496	
2210203 Telecommunications					5,496	
Objective	050605	5. Promote well structured and integrated urban development				23,512
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				23,512
Output	0001	Old Accra Development Agency Established for the Administration of Old Accra Project by 31.12.2015	Yr.1	Yr.2	Yr.3	23,512
Activity	000001	Hold 6 Old Accra Steering Committee Meeting with Stakeholders by 31.12.2015	1.0	1.0	1.0	7,500
Use of goods and services					7,500	
22107 Training - Seminars - Conferences					7,500	
2210709 Allowances					7,500	
Activity	000002	Hold 6 Old Accra Consultative Meeting	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210709 Allowances					3,000	
Activity	000003	Undertake 8 project monitoring and evaluation visits by 31.12.2015	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22105 Travel - Transport					4,000	
2210503 Fuel & Lubricants - Official Vehicles					4,000	
Activity	000004	Prepare Annual Monitoring Progress report by 31.12.2015	1.0	1.0	1.0	3,012
Use of goods and services					3,012	
22101 Materials - Office Supplies					3,012	
2210103 Refreshment Items					3,012	
Activity	000005	Organise one (1) No. Chele Wote Local Musical Festivals / Jawa Festival	1.0	1.0	1.0	6,000
Use of goods and services					6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22108	Consulting Services								6,000
2210801	Local Consultants Fees								6,000
Non Financial Assets									90,000
Objective	050605	5. Promote well structured and integrated urban development							20,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							20,000
Output	0002	Old Accra Development Agency Established for the Administration of Old Accra Projects by 31.12.2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Paving of Alleys in Selected Communities by 31.12.2015	1	1	1				20,000
Fixed Assets									20,000
31111 Dwellings									20,000
3111151 WIP - Buildings									20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							70,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							70,000
Output	0001	GAMADA Provided with assorted Equipment	Yr.1	Yr.2	Yr.3				70,000
Activity	000001	Purchase of Furniture	1	1	1				41,300
Fixed Assets									41,300
31112 Non residential buildings									26,300
3111204 Office Buildings									26,300
31113 Other structures									15,000
3111315 Furniture & Fittings									15,000
Activity	000002	Purchase of Office equipment	1.0	1.0	1.0				12,700
Fixed Assets									12,700
31112 Non residential buildings									8,000
3111204 Office Buildings									8,000
31122 Other machinery - equipment									4,700
3112210 Printer									1,200
3112218 Photocopier Machine									3,500
Activity	000003	Replace Royal School Band Instruments by 31.12.15	1.0	1.0	1.0				16,000
Fixed Assets									16,000
31122 Other machinery - equipment									16,000
3112201 Plant & Equipment									16,000
Total Cost Centre									130,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						25,000
Objective	010202	2. Improve public expenditure management				4,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				4,000
Output	0001	Rapid response Administrative Expenditure	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Materials	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						2,500
2210102 Office Facilities, Supplies & Accessories						1,500
Objective	030801	1. Manage waste, reduce pollution and noise				21,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				21,000
Output	0001	Staff of Rapid Response Unit Provided with Security uniform & Sanitary Equipment	Yr.1	Yr.2	Yr.3	21,000
Activity	000001	Security Uniforms	1	1	1	11,000
Use of goods and services						11,000
22101 Materials - Office Supplies						11,000
2210112 Uniform and Protective Clothing						5,000
2210121 Clothing and Uniform						6,000
Activity	000002	Sanitary Equipment	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Non Financial Assets						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,000
Output	0001	Rapid Response Provided with Office Equipment, Furniture and Fittings	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Office Equipment	1	1	1	8,200
Fixed Assets						8,200
31122 Other machinery - equipment						8,200
3112201 Plant & Equipment						8,200
Activity	000002	Furniture & Fittings	1	1	1	6,800
Fixed Assets						6,800
31131 Infrastructure assets						6,800
3113108 Furniture & Fittings						6,800
Total Cost Centre						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						14,441,444
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			14,441,444	
Objective	000000	Compensation of Employees									14,441,444
National Strategy	0000000	Compensation of Employees									14,441,444
Output	0000						Yr.1	Yr.2	Yr.3	14,441,444	
							0	0	0		
Activity	000000						0.0	0.0	0.0	14,441,444	
Wages and Salaries										14,441,444	
21110 Established Position										14,441,444	
2111001 Established Post										14,441,444	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			12,943,889	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Compensation of employees [GFS]			8,260,093	
Objective	000000	Compensation of Employees									8,260,093
National Strategy	0000000	Compensation of Employees									8,260,093
Output	0000						Yr.1	Yr.2	Yr.3	8,260,093	
Activity	000000						0	0	0		
							0.0	0.0	0.0	8,260,093	
		Wages and Salaries								6,944,658	
		21111 Wages and salaries in cash [GFS]								6,723,258	
		2111102 Monthly paid & casual labour								6,723,258	
		21112 Wages and salaries in cash [GFS]								221,400	
		2111226 Duty Allowance								221,400	
		Social Contributions								1,315,435	
		21210 Actual social contributions [GFS]								1,315,435	
		2121001 13% SSF Contribution								1,315,435	
							Use of goods and services			4,313,866	
Objective	010202	2. Improve public expenditure management									944,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									944,500
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2015						Yr.1	Yr.2	Yr.3	944,500
Activity	000001	Materials & Office Supplies						1	1	1	
							1.0	1.0	1.0	42,000	
		Use of goods and services								42,000	
		22101 Materials - Office Supplies								42,000	
		2210102 Office Facilities, Supplies & Accessories								42,000	
Activity	000002	Travel & Transport						1.0	1.0	1.0	275,000
		Use of goods and services								275,000	
		22105 Travel - Transport								275,000	
		2210506 Freight and Handling Charges								15,000	
		2210509 Other Travel & Transportation								100,000	
		2210511 Local travel cost								60,000	
		2210514 Foreign Travel- Per Diem								100,000	
Activity	000003	Repairs & Maintenance						1.0	1.0	1.0	70,000
		Use of goods and services								70,000	
		22106 Repairs - Maintenance								70,000	
		2210606 Maintenance of General Equipment								70,000	
Activity	000004	Seminars/ Workshop / Conference						1.0	1.0	1.0	200,000
		Use of goods and services								200,000	
		22107 Training - Seminars - Conferences								200,000	
		2210708 Refreshments								200,000	
Activity	000006	Consulting Service						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22108 Consulting Services								20,000	
		2210803 Other Consultancy Expenses								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Emergency Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211203 Emergency Works						50,000
Activity	000008	Employer Social Benefits	1.0	1.0	1.0	287,500
Use of goods and services						287,500
22109 Special Services						287,500
2210905 Assembly Members Sittings All						287,500
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				20,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				20,000
Output	0001	Menace of Climate Variability and Change reduced through Public Education	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise public Education Campaign on Climate Variability and Change	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				50,000
Output	0002	Educational Projects Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210908 Property Valuation Expenses						50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				200,000
Output	0001	Millenium City Investment Forum Organised for Achievement of Millenium Goals by 30.09.2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Contribute Towards Organisation of Millenium Investment Forum by 30.09.2015	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Allowances						100,000
Activity	000002	Undertake Other Millenium City Development Activities by 30.09.2015	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210709 Allowances						100,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				5,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				5,000
Output	0001	Disaster Plans and Programmes mapped out and implemented	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise quarterly Disaster Committee Meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				230,000
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens				230,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	National, Religious, workers days Celebrated in 2015	Yr.1	Yr.2	Yr.3	215,000
			1	1	1	
Activity	000001	Support the Celebration of Independence day	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000
Activity	000002	Support the Celebration of Eid-Fitr	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000
Activity	000003	Support the Celebration of Eid-Adha	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000005	Support the Celebration of Senior Citizens Day	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000006	Support the Celebration of Founders day	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000
Activity	000007	Support the Celebration of Workers Day	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Activity	000008	Purchase Chrismax Gifts to Workers	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		22109 Special Services				140,000
		2210902 Official Celebrations				140,000
Output	0002	Outreach programme	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Assembly Outreach Programme	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000002	Presiding Members Conference	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,660,366
National Strategy	2060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources				11,640
Output	0004	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	11,640
			1	1	1	
Activity	000003	Organise 20 Gender Responsive Skills and Community Development Scholarship Committee Meetings	1.0	1.0	1.0	11,640
		Use of goods and services				11,640
		22107 Training - Seminars - Conferences				11,640
		2210709 Allowances				11,640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					2,299,841
Output	0001	Statutory and other meeting of the assembly held throughout the year	Yr.1	Yr.2	Yr.3		2,288,966
			1	1	1		
Activity	000001	Hold 30 General Assembly Meetings	1.0	1.0	1.0		739,200
		Use of goods and services					739,200
	22109	Special Services					739,200
	2210905	Assembly Members Sittings All					739,200
Activity	000002	Hold 15 Authority Committee Meetings	1.0	1.0	1.0		152,100
		Use of goods and services					152,100
	22109	Special Services					152,100
	2210905	Assembly Members Sittings All					152,100
Activity	000003	Hold 15 F&A Sub-Committee Meetings	1.0	1.0	1.0		152,100
		Use of goods and services					152,100
	22109	Special Services					152,100
	2210905	Assembly Members Sittings All					152,100
Activity	000004	Hold 15 Development Planning Sub-Committee Meetings	1.0	1.0	1.0		55,530
		Use of goods and services					152,100
	22109	Special Services					152,100
	2210905	Assembly Members Sittings All					152,100
Activity	000005	Hold 15 Social Services Sub-Committee Meetings	1.0	1.0	1.0		57,150
		Use of goods and services					55,530
	22109	Special Services					55,530
	2210905	Assembly Members Sittings All					55,530
Activity	000006	Hold 15 Revenue Mobilization Sub-Committee Meetings	1.0	1.0	1.0		100,890
		Use of goods and services					57,150
	22109	Special Services					57,150
	2210905	Assembly Members Sittings All					57,150
Activity	000007	Hold 15 Education Sub-Committee Meetings	1.0	1.0	1.0		67,050
		Use of goods and services					100,890
	22109	Special Services					100,890
	2210905	Assembly Members Sittings All					100,890
Activity	000008	Hold 15 Environmental Sub-Committee Meetings	1.0	1.0	1.0		79,110
		Use of goods and services					67,050
	22109	Special Services					67,050
	2210905	Assembly Members Sittings All					67,050
Activity	000009	Hold 15 Works Sub-Committee Meetings	1.0	1.0	1.0		99,990
		Use of goods and services					79,110
	22109	Special Services					79,110
	2210905	Assembly Members Sittings All					79,110
Activity	000010	Hold 15 Disaster Sub-Committee Meetings	1.0	1.0	1.0		77,490
		Use of goods and services					99,990
	22109	Special Services					99,990
	2210905	Assembly Members Sittings All					99,990
Activity	000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0		120,960
		Use of goods and services					77,490
	22109	Special Services					77,490
	2210905	Assembly Members Sittings All					77,490
Activity	000011	Hold 15 Public Relations And Complaints Sub-Committee Meetings	1.0	1.0	1.0		120,960
		Use of goods and services					120,960
	22109	Special Services					120,960
	2210905	Assembly Members Sittings All					120,960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000012	Hold 15 Agriculture Sub-Committee Meetings	1.0	1.0	1.0	51,750
		Use of goods and services				51,750
		22109 Special Services				51,750
		2210905 Assembly Members Sitings All				51,750
Activity	000013	Hold 15 Women & Children Sub-Committee Meetings	1.0	1.0	1.0	65,250
		Use of goods and services				65,250
		22109 Special Services				65,250
		2210905 Assembly Members Sitings All				65,250
Activity	000014	Hold 6 Metro Tender Review Committee Meetings	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
		22107 Training - Seminars - Conferences				5,520
		2210708 Refreshments				60
		2210709 Allowances				5,460
		22109 Special Services				900
		2210906 Unit Committee/T. C. M. Allow				900
Activity	000015	Support Programme of Traditonal Authority	1.0	1.0	1.0	33,600
		Use of goods and services				33,600
		22101 Materials - Office Supplies				33,600
		2210111 Other Office Materials and Consumables				33,600
Activity	000016	Hold 20 Heads of Department Meetings	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22101 Materials - Office Supplies				12,000
		2210103 Refreshment Items				12,000
		22107 Training - Seminars - Conferences				24,000
		2210709 Allowances				24,000
Activity	000017	Hold 20 Metro Tender Committee	1.0	1.0	1.0	24,720
		Use of goods and services				24,720
		22107 Training - Seminars - Conferences				120
		2210708 Refreshments				120
		22109 Special Services				24,600
		2210905 Assembly Members Sitings All				21,600
		2210906 Unit Committee/T. C. M. Allow				3,000
Activity	000018	Hold 15 Security and Justice Sub-Committee Meetings	1.0	1.0	1.0	49,590
		Use of goods and services				49,590
		22109 Special Services				49,590
		2210905 Assembly Members Sitings All				49,590
Activity	000019	Hold 15 Health Sub-Committee Meetings	1.0	1.0	1.0	51,426
		Use of goods and services				51,426
		22109 Special Services				51,426
		2210905 Assembly Members Sitings All				51,426
Activity	000020	Hold 15 Youth and Sports Sub-Committee Meetings	1.0	1.0	1.0	54,270
		Use of goods and services				54,270
		22109 Special Services				54,270
		2210905 Assembly Members Sitings All				54,270
Activity	000021	Hold 26 Management Meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
		22107 Training - Seminars - Conferences				25,000
		2210709 Allowances				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000022	Hold 15 Culture, Tourism, Trade and Industry Sub-Committee Meetings	1.0	1.0	1.0	54,270
		Use of goods and services				54,270
		22109 Special Services				54,270
		2210905 Assembly Members Sittings All				54,270
Activity	000023	Records of Statutory & other Meetings	1.0	1.0	1.0	125,100
		Use of goods and services				125,100
		22107 Training - Seminars - Conferences				125,100
		2210709 Allowances				125,100
Activity	000024	Organise 24 AMA Disciplinary Committee Meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2015	Yr.1	Yr.2	Yr.3	10,875
			1	1	1	
Activity	000001	Embark on 5 F & A Sub-Committee field trips	1.0	1.0	1.0	10,875
		Use of goods and services				10,875
		22107 Training - Seminars - Conferences				10,875
		2210709 Allowances				10,875
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				124,125
Output	0002	45 Sub-Committees field trips undertaken by 31.12.2015	Yr.1	Yr.2	Yr.3	124,125
			1	1	1	
Activity	000002	Embark on 5 Development Planning Sub-Committee field trips	1.0	1.0	1.0	8,100
		Use of goods and services				8,100
		22107 Training - Seminars - Conferences				8,100
		2210709 Allowances				8,100
Activity	000003	Embark on 5 Social Service Sub-Committee field trips	1.0	1.0	1.0	7,275
		Use of goods and services				7,275
		22107 Training - Seminars - Conferences				7,275
		2210709 Allowances				7,275
Activity	000004	Embark on 5 Revenue Mobilization Sub-Committee field trips	1.0	1.0	1.0	12,750
		Use of goods and services				12,750
		22107 Training - Seminars - Conferences				12,750
		2210709 Allowances				12,750
Activity	000005	Embark on 5 Education Sub-Committee field trips	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22107 Training - Seminars - Conferences				8,400
		2210709 Allowances				8,400
Activity	000006	Embark on 5 Environmental Sub-Committee field trips	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
		22107 Training - Seminars - Conferences				10,500
		2210709 Allowances				10,500
Activity	000007	Embark on 5 Works Sub-Committee field trips	1.0	1.0	1.0	12,375
		Use of goods and services				12,375
		22107 Training - Seminars - Conferences				12,375
		2210709 Allowances				12,375
Activity	000008	Embark on 5 Disaster Sub-Committee field trips	1.0	1.0	1.0	9,750
		Use of goods and services				9,750
		22107 Training - Seminars - Conferences				9,750

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210709 Allowances					9,750
Activity	000009	Embark on 5 Agriculture Sub-Committee field trips	1.0	1.0	1.0		6,525
		Use of goods and services					6,525
		22107 Training - Seminars - Conferences					6,525
		2210709 Allowances					6,525
Activity	000010	Embark on 5 Women and Children Sub-Committee field trips	1.0	1.0	1.0		8,400
		Use of goods and services					8,400
		22107 Training - Seminars - Conferences					8,400
		2210709 Allowances					8,400
Activity	000011	Embark on 5 Health Sub-Committee field trips	1.0	1.0	1.0		6,525
		Use of goods and services					6,525
		22107 Training - Seminars - Conferences					6,525
		2210709 Allowances					6,525
Activity	000012	Embark on 5 Justice Sub-Committee field trips	1.0	1.0	1.0		6,375
		Use of goods and services					6,375
		22107 Training - Seminars - Conferences					6,375
		2210709 Allowances					6,375
Activity	000013	Embark on 5 Youth and Sports Sub-Committee field trips	1.0	1.0	1.0		7,725
		Use of goods and services					7,725
		22107 Training - Seminars - Conferences					7,725
		2210709 Allowances					7,725
Activity	000014	Embark on 5 Culture, Tourism, Trade and Industry Sub-Committee field trips	1.0	1.0	1.0		6,825
		Use of goods and services					6,825
		22107 Training - Seminars - Conferences					6,825
		2210709 Allowances					6,825
Activity	000015	Embark on 5 P.R.C.C Sub-Committee field trips	1.0	1.0	1.0		12,600
		Use of goods and services					12,600
		22107 Training - Seminars - Conferences					12,600
		2210709 Allowances					12,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					224,760
Output	0003	Trainings, Workshops and Seminars for Assembly-members					52,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Hold one day workshop on the current model standing order	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210709 Allowances					7,000
Activity	000002	Hold one day Seminar on Leadership and Governance	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210709 Allowances					7,000
Activity	000003	Organise 2 day workshop on Legal books(Constitution, Acts 462 & LI 1961	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210709 Allowances					10,000
Activity	000004	Organise 2 day workshop on Procurement procedure	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210709 Allowances					7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Organise 2 day workshop on Planning procedure	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Activity	000006	Organise 2 day workshop on Budget Preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Activity	000007	Organise 4 day workshop on Alternative Dispute Resolution	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Output	0004	Other Assembly Meetings by 30.12.2014	Yr.1	Yr.2	Yr.3	172,760
			1	1	1	
Activity	000001	Organise 24 Accra Planning Committee Meetings	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22107	Training - Seminars - Conferences				60,000
	2210709	Allowances				60,000
Activity	000002	Organise 12 MESEC Meetings	1.0	1.0	1.0	50,400
		Use of goods and services				50,400
	22107	Training - Seminars - Conferences				50,400
	2210702	Visits, Conferences / Seminars (Local)				50,400
Activity	000004	Organise 20 School Feeding Implementation Committee Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000005	Organise 35 School Feeding Implementation Committee Monitoring Visits	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210709	Allowances				25,000
Activity	000006	Organise 12 School Feeding Meetings With Education OICs and Circuit Supervisors	1.0	1.0	1.0	27,360
		Use of goods and services				27,360
	22107	Training - Seminars - Conferences				27,360
	2210709	Allowances				27,360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				70,000
National Strategy	07020613	6.13. Ensure that District Assembly Accounts are externally audited				70,000
Output	0009	Audit Reports properly implemented to promote Accountability	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Hold 18 Audit report Implementation Committee meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				20,000
Activity	000002	organise 8 Meetings for Prepaton towards FOAT and other similar exercises	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22107	Training - Seminars - Conferences				50,000
	2210709	Allowances				50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							20,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support to women activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Allowances							20,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							62,000
National Strategy	7110302	3.2 Develop policies to protect children							10,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Hold 18 children panel sittings(emergency inclusive)	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000
National Strategy	7110402	4.2 Develop integrated child development policy							42,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1	Yr.2	Yr.3				42,000
			1	1	1				
Activity	000002	Conduct 10 child panel field trips	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000
Activity	000004	Undertake 22 education and sensitization programme on child right education	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	22107	Training - Seminars - Conferences							22,000
	2210709	Allowances							22,000
Activity	000005	Organize 1Children durbar	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking							10,000
Output	0001	5 Child Panel Statutory activities organized by 31.12.2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Organize international children day	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							52,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities							52,000
Output	0001	Programmes of Ga Traditional Council in 2015	Yr.1	Yr.2	Yr.3				52,000
			1	1	1				
Activity	000001	Support the Celebration of Homowo	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210902	Official Celebrations							40,000
Activity	000002	Support Servicing of the Ga Traditional Council Chiefs Meetings	1.0	1.0	1.0				12,000

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

2015

Use of goods and services									12,000
22107 Training - Seminars - Conferences									12,000
2210709 Allowances									12,000
Social benefits [GFS]									90,000
Objective	010202	2. Improve public expenditure management							90,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							90,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2015		Yr.1	Yr.2	Yr.3			90,000
				1	1	1			
Activity	000008	Employer Social Benefits		1.0	1.0	1.0			90,000
Employer social benefits									90,000
27311 Employer Social Benefits - Cash									90,000
2731102 Staff Welfare Expenses									50,000
2731103 Refund of Medical Expenses									40,000
Other expense									235,000
Objective	010202	2. Improve public expenditure management							120,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							120,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2015		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000005	General Expenses		1.0	1.0	1.0			120,000
Miscellaneous other expense									120,000
28210 General Expenses									120,000
2821001 Insurance and compensation									70,000
2821009 Donations									50,000
Objective	060104	4. Improve access to quality education for persons with disabilities							100,000
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education							100,000
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2015		1.0	1.0	1.0			100,000
Miscellaneous other expense									100,000
28210 General Expenses									100,000
2821011 Tuition Fees									100,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							15,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							15,000
Output	0001	Gender related activities within and outside the Metropolis managed throughout the year		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Provide support to 220 needy girls		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821011 Tuition Fees									15,000
Non Financial Assets									44,930
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							44,930
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0009	Refurbishment of Office of Hon. President Member		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Refurbishment of PM Office		1.0	1.0	1.0			10,000
Fixed Assets									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31131	Infrastructure assets					10,000			
	3113108	Furniture & Fittings					10,000			
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						34,930		
Output	0006	Office Equipment,Furniture & Fittings to MCE Office					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		
Activity	000001	Furniture & Fittings					1.0	1.0	1.0	2,300
		Fixed Assets							2,300	
	31131	Infrastructure assets							2,300	
	3113108	Furniture & Fittings							2,300	
Activity	000002	Office Equipment					1.0	1.0	1.0	3,700
		Fixed Assets							3,700	
	31122	Other machinery - equipment							3,700	
	3112207	Other Assets							3,700	
Output	0007	Office Equipment,Furniture & Fittings to MCD Office					Yr.1	Yr.2	Yr.3	25,700
						1	1	1		
Activity	000001	Furniture & Fittings					1.0	1.0	1.0	2,000
		Fixed Assets							2,000	
	31131	Infrastructure assets							2,000	
	3113108	Furniture & Fittings							2,000	
Activity	000002	Office Equipment					1.0	1.0	1.0	23,700
		Fixed Assets							23,700	
	31122	Other machinery - equipment							23,700	
	3112207	Other Assets							23,700	
Output	0008	Office Equipment,Furniture & Fittings to Client Office					Yr.1	Yr.2	Yr.3	3,230
						1	1	1		
Activity	000001	Furniture & Fittings					1.0	1.0	1.0	1,650
		Fixed Assets							1,650	
	31131	Infrastructure assets							1,650	
	3113108	Furniture & Fittings							1,650	
Activity	000002	Office Equipment					1.0	1.0	1.0	1,580
		Fixed Assets							1,580	
	31122	Other machinery - equipment							1,580	
	3112207	Other Assets							1,580	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			1,000,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									1,000,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,000,000
Output	0005	MPs initiated projects completed				Yr.1	Yr.2	Yr.3		1,000,000	
Activity	000001	Ablekuma North MP Share of Common fund				1	1	1		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000002	Ablekuma Central MP Share of Common fund				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000003	Ablekuma South MP Share of Common fund /Project				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000004	Ayawaso East MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000005	Ayawaso Central MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000006	Ayawaso West MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000007	Okaikoi North MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000008	Okaikoi South MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	
		2210804 Contract appointments								100,000	
Activity	000009	Osu Klottey MP Share of Common Fund Project /Assistance				1.0	1.0	1.0		100,000	
		Use of goods and services								100,000	
		22108 Consulting Services								100,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210804 Contract appointments						100,000
Activity	<u>000010</u>	<i>Odododiado MP Share of Common Fund Project /Assistance</i>	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	22108	Consulting Services				100,000
	2210804	Contract appointments				100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	551,468
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services	27,959
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						27,959
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						26,659
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3		26,659	
Activity	000002	Organise familiarisation meeting with CBOs FBOs and NGOs working on HIV and AIDS in th e metropolis	1.0	1.0	1.0		1,500	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
Activity	000003	Review activivities of 10 sub -metros quarterly	1.0	1.0	1.0		2,200	
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210709 Allowances								2,200
Activity	000004	Organise half yearly joint meeting and review sessions with NGOs, CBOs and FBOs and other stakeholders on their projects	1.0	1.0	1.0		1,500	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
Activity	000005	Organise 12 MRI meetings	1.0	1.0	1.0		1,500	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
Activity	000006	Conduct four quarterly MAC Committee	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Activity	000007	Establish a good reliable and dependable database HIV and AIDS in the metropolis	1.0	1.0	1.0		1,700	
Use of goods and services								1,700
22108 Consulting Services								1,700
2210801 Local Consultants Fees								1,700
Activity	000008	Procure and distribute IE&C materials to 700 males and 300 female staff , Assembly Members and traditional authority	1.0	1.0	1.0		1,100	
Use of goods and services								1,100
22107 Training - Seminars - Conferences								1,100
2210711 Public Education & Sensitization								1,100
Activity	000009	Organise counselling and testing twice in the year	1.0	1.0	1.0		6,000	
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
Activity	000010	Procure and distribute condoms to staff of the Head Office,Decentralised Departments and Assembly Members.	1.0	1.0	1.0		7,599	
Use of goods and services								7,599
22107 Training - Seminars - Conferences								7,599

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

2015

2210711 Public Education & Sensitization						7,599
Activity	000011	Monthly Allowances	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22107 Training - Seminars - Conferences						1,560
2210709 Allowances						1,560
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,300
Output	0001	Metro Response Initiative to HIV&AIDS activities undertaken throughout the year	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Train members of MAC and MRI	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22107 Training - Seminars - Conferences						1,300
2210709 Allowances						1,300
Grants						128,072
Objective	060104	4. Improve access to quality education for persons with disabilities				128,072
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				128,072
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015	Yr.1	Yr.2	Yr.3	128,072
			1	1	1	
Activity	000001	Support Physically Challenged Programmes upon request from Associations by 31.12.2015	1.0	1.0	1.0	128,072
To other general government units						128,072
26321 Capital Transfers						128,072
2632101 Domestic Statutory Payments - District Assemblies Common Fund						128,072
Other expense						145,437
Objective	010202	2. Improve public expenditure management				40,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				40,000
Output	0001	Head Office Administration Overhead Expenditure properly Implemented in 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821010 Contributions						40,000
Objective	060104	4. Improve access to quality education for persons with disabilities				105,437
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education				105,437
Output	0001	50% of the Vulnerable and Excluded in the Metropolis Supported in Economic Activities by December 2015	Yr.1	Yr.2	Yr.3	105,437
			1	1	1	
Activity	000002	Provide Scholarships for at least (50) Needy but brilliant Students by 31.12.2015	1.0	1.0	1.0	105,437
Miscellaneous other expense						105,437
28210 General Expenses						105,437
2821011 Tuition Fees						105,437
Non Financial Assets						250,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				250,000
Output	0002	Educational Projects Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000004	Acquire lands for Development Projects	1.0	1.0	1.0	250,000
Non produced assets						250,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

31411	Land	250,000
3141101	Land	250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	<i>Total By Funding</i>			296,762
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Other expense 296,762

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				296,762
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				296,762
Output	0010	Street Naming / House identification	Yr.1	Yr.2	Yr.3	296,762
			1	1	1	
Activity	000001	Undertake UMLIS Consultancy(System Development ICT, Installation of Street Names andNumbers by 31.12.12	1.0	1.0	1.0	296,762

Miscellaneous other expense		296,762
28210 General Expenses		296,762
2821018 Civic Numbering/Street Naming		296,762

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA	<i>Total By Funding</i>			5,448,557
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Grants 5,448,557

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,448,557
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				5,448,557
Output	0002	Educational Projects Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3	5,448,557
			1	1	1	
Activity	000001	Implement School Feeding Programme for selected schools in the Metropolis	1.0	1.0	1.0	5,448,557

To other general government units		5,448,557
26311 Re-Current		5,448,557
2631107 School Feeding Proram and Other Inflows		5,448,557

Total Cost Centre 34,682,120

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				35,000
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						13,600
Objective	010202	2. Improve public expenditure management				13,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				13,600
Output	0001	Records Unit Administrative Overhead Expenditure	Yr.1	Yr.2	Yr.3	13,600
Activity	000001	Materials	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						6,600
2210102 Office Facilities, Supplies & Accessories						600
2210103 Refreshment Items						6,000
Activity	000002	Maintenance	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22106 Repairs - Maintenance						7,000
2210606 Maintenance of General Equipment						7,000
Non Financial Assets						21,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				21,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				21,400
Output	0001	Records Unit well equipped	Yr.1	Yr.2	Yr.3	21,400
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	3,500
Fixed Assets						3,500
31131 Infrastructure assets						3,500
3113108 Furniture & Fittings						3,500
Activity	000002	Office Equipment	1.0	1.0	1.0	17,900
Fixed Assets						17,900
31122 Other machinery - equipment						17,900
3112207 Other Assets						17,900
Total Cost Centre						35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,522,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			1,060,000	
Objective	010202	2. Improve public expenditure management								1,060,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises								1,060,000
Output	0001	Administrative Overhead of Estate			Yr.1	Yr.2	Yr.3		1,060,000	
Activity	000001	Materials			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22101	Materials - Office Supplies						5,000	
		2210120	Purchase of Petty Tools/Implements						5,000	
Activity	000002	Utilities			1.0	1.0	1.0		520,000	
		Use of goods and services							520,000	
		22102	Utilities						520,000	
		2210201	Electricity charges						360,000	
		2210202	Water						80,000	
		2210203	Telecommunications						80,000	
Activity	000003	Maintenance			1.0	1.0	1.0		20,000	
		Use of goods and services							20,000	
		22106	Repairs - Maintenance						20,000	
		2210605	Maintenance of Machinery & Plant						20,000	
Activity	000004	Cleaning Services			1.0	1.0	1.0		15,000	
		Use of goods and services							15,000	
		22101	Materials - Office Supplies						15,000	
		2210116	Chemicals & Consumables						15,000	
Activity	000005	Rentals			1.0	1.0	1.0		500,000	
		Use of goods and services							500,000	
		22104	Rentals						500,000	
		2210401	Office Accommodations						500,000	

						Non Financial Assets			462,500	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								440,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								340,000
Output	0001	Renovation of Office Accommodations & Bungalows			Yr.1	Yr.2	Yr.3		340,000	
Activity	000001	Repair works on Bungalow No 3			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
		31122	Other machinery - equipment						50,000	
		3112205	Other Capital Expenditure						50,000	
Activity	000002	Repair works on Bungalow No 5			1.0	1.0	1.0		20,000	
		Fixed Assets							20,000	
		31111	Dwellings						20,000	
		3111101	Buildings						20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Repair works on Bungalow No 3B	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111101 Buildings				50,000
Activity	000004	Repair works on Bungalow No 6D	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111101 Buildings				25,000
Activity	000005	Repair works on Bungalow No 6B	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112204 Networking & ICT equipments				20,000
Activity	000006	Repair works on Bungalow No 6A	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000007	Repair works on Chief Executive residence	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office Buildings				20,000
Activity	000008	Repair works on Ga Mantse, Accra Central	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111204 Office Buildings				5,000
Activity	000009	Repair works on Old IRS Bungalow	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000010	Repair works on Ga Mantse Palace, Kaneshie	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000011	Repair works on Central Account, Head Office	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000013	Repair works on Taxi Section	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000014	Rehabilitate 5No Bungalow at City Corner	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000015	Rehabilitate MCE Residence	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3111101 Buildings							20,000
Activity	000016	Rehabilitate Nae Wee/ Old Gamatse Palace	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31111 Dwellings							20,000
		3111101 Buildings							20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							100,000
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000002	Renovate Kwame Nkrumah Circle	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31111 Dwellings							100,000
		3111101 Buildings							100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,500
Output	0001	Provision of Office Equipment	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Procure and Supply Office Facilities	1.0	1.0	1.0				2,500
		Fixed Assets							2,500
		31122 Other machinery - equipment							2,500
		3112201 Plant & Equipment							2,500
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000
Output	0001	Renovation of Traditional Authorities Bungalows	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Repair and Furnish of traditional Houses	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31111 Dwellings							20,000
		3111101 Buildings							20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			590,778
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Non Financial Assets						590,778
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				540,778
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				290,778
Output	0001	Renovation of Office Accommodations & Bungalows	Yr.1	Yr.2	Yr.3	290,778
			1	1	1	
Activity	000017	Construction & Renovation of Administration Infrastructure	1.0	1.0	1.0	290,778
Fixed Assets						290,778
	31111	Dwellings				290,778
	3111103	Bungalows/Palace				290,778
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				250,000
Output	0002	Rehabilitation of social infrastructure	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Replace gates of Markets and Lorry Parks	1.0	1.0	1.0	250,000
Fixed Assets						250,000
	31113	Other structures				250,000
	3111305	Car/Lorry Park				250,000
Objective	051102	2. Accelerate the provision of affordable and safe water				50,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				50,000
Output	0001	Popytanks Procured and Supply	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Purchase of Polytanks	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112205	Other Capital Expenditure				50,000
Total Cost Centre						2,113,278

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		3,233,580
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
Use of goods and services					2,999,280
Objective	010202	2. Improve public expenditure management			1,547,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			1,547,200
Output	0001	Overhead Administrative Expenditure of Transport Department	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Travelling & Transport	1.0	1.0	1.0
					1,136,000
		Use of goods and services			1,136,000
	22105	Travel - Transport			1,136,000
	2210503	Fuel & Lubricants - Official Vehicles			1,136,000
Activity	000002	Maintenance Repairs & Renewals	1.0	1.0	1.0
					351,200
		Use of goods and services			351,200
	22101	Materials - Office Supplies			2,000
	2210109	Spare Parts			2,000
	22105	Travel - Transport			349,200
	2210502	Maintenance & Repairs - Official Vehicles			349,200
Activity	000003	Rental	1.0	1.0	1.0
					60,000
		Use of goods and services			60,000
	22104	Rentals			60,000
	2210407	Rental of Other Transport			60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			1,452,080
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector			1,347,080
Output	0006	Running Cost of Official Vehicles	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fuel for Pick-ups	1.0	1.0	1.0
					168,480
		Use of goods and services			168,480
	22105	Travel - Transport			168,480
	2210505	Running Cost - Official Vehicles			168,480
Activity	000002	Mini Buses	1.0	1.0	1.0
					37,440
		Use of goods and services			37,440
	22105	Travel - Transport			37,440
	2210505	Running Cost - Official Vehicles			37,440
Activity	000003	Coasters	1.0	1.0	1.0
					28,080
		Use of goods and services			28,080
	22105	Travel - Transport			28,080
	2210505	Running Cost - Official Vehicles			28,080
Activity	000004	Station Wagons(SUV's)	1.0	1.0	1.0
					70,200
		Use of goods and services			70,200
	22105	Travel - Transport			70,200
	2210505	Running Cost - Official Vehicles			70,200
Activity	000005	Truck	1.0	1.0	1.0
					56,160

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services								56,160
		22105	Travel - Transport							56,160
		2210505	Running Cost - Official Vehicles							56,160
Activity	000006	Motor Bikes				1.0	1.0	1.0		18,720
		Use of goods and services								18,720
		22105	Travel - Transport							18,720
		2210505	Running Cost - Official Vehicles							18,720
Activity	000007	Officials Personal Vehicles				1.0	1.0	1.0		468,000
		Use of goods and services								468,000
		22105	Travel - Transport							468,000
		2210505	Running Cost - Official Vehicles							468,000
Activity	000008	Projections for New Vehicles and its fuel				1.0	1.0	1.0		500,000
		Use of goods and services								500,000
		22105	Travel - Transport							500,000
		2210505	Running Cost - Official Vehicles							500,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								105,000
Output	0001	154 Drivers of the Assembly Trained by 31.12.2015				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000001	Train Drivers on Offensive Driving				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22107	Training - Seminars - Conferences							5,000
		2210701	Training Materials							5,000
Output	0002	Logistic of the Department Provided by 31.12.2015				Yr.1	Yr.2	Yr.3		100,000
						1	1	1		
Activity	000006	Contribution of Vehicle funds				1.0	1.0	1.0		100,000
		Use of goods and services								100,000
		22101	Materials - Office Supplies							100,000
		2210106	Oils and Lubricants							100,000
Other expense										120,000
Objective	010202	2. Improve public expenditure management								120,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								120,000
Output	0001	Overhead Administrative Expenditure of Transport Department				Yr.1	Yr.2	Yr.3		120,000
						1	1	1		
Activity	000004	General Expenses				1.0	1.0	1.0		120,000
		Miscellaneous other expense								120,000
		28210	General Expenses							120,000
		2821001	Insurance and compensation							120,000
Non Financial Assets										114,300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								114,300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								114,300
Output	0002	Logistic of the Department Provided by 31.12.2015				Yr.1	Yr.2	Yr.3		114,300
						1	1	1		
Activity	000001	Furniture & Fittings				1.0	1.0	1.0		7,400
		Fixed Assets								7,400
		31131	Infrastructure assets							7,400
		3113108	Furniture & Fittings							7,400
Activity	000002	Office Equipment				1.0	1.0	1.0		7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112201 Plant & Equipment						7,000
Activity	000003	Purchase Motor Bikes	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31121 Transport - equipment						4,500
3112105 Motor Bike, bicycles						4,500
Activity	000004	Purchase of Uniforms	1.0	1.0	1.0	92,400
Fixed Assets						92,400
31122 Other machinery - equipment						92,400
3112207 Other Assets						92,400
Activity	000005	Purchase of Fridge, Chairs	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112207 Other Assets						3,000
Total Cost Centre						3,233,580

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,601,980
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						1,592,200
Objective	010202	2. Improve public expenditure management				1,592,200
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				1,592,200
Output	0001	AMA stores equipped with various types of Stationery	Yr.1	Yr.2	Yr.3	1,592,200
Activity	000001	Materials (A4 Sheets & Others)	1.0	1.0	1.0	276,650
Use of goods and services						276,650
22101 Materials - Office Supplies						276,650
2210101 Printed Material & Stationery						276,650
Activity	000002	Materials (Tonner Cartridge)	1.0	1.0	1.0	152,200
Use of goods and services						152,200
22101 Materials - Office Supplies						152,200
2210101 Printed Material & Stationery						152,200
Activity	000003	Material(Printing Work)	1.0	1.0	1.0	1,130,350
Use of goods and services						1,130,350
22101 Materials - Office Supplies						1,130,350
2210101 Printed Material & Stationery						1,130,350
Activity	000004	Material (Stationery stores)	1.0	1.0	1.0	33,000
Use of goods and services						33,000
22101 Materials - Office Supplies						33,000
2210101 Printed Material & Stationery						25,000
2210102 Office Facilities, Supplies & Accessories						8,000
Non Financial Assets						9,780
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,780
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				9,780
Output	0001	Furniture and office equipment provided	Yr.1	Yr.2	Yr.3	9,780
Activity	000001	Procure and supply furniture and fitting	1.0	1.0	1.0	4,510
Fixed Assets						4,510
31131 Infrastructure assets						4,510
3113108 Furniture & Fittings						4,510
Activity	000002	Procure and supply office equipment	1.0	1.0	1.0	5,270
Fixed Assets						5,270
31122 Other machinery - equipment						5,270
3112201 Plant & Equipment						5,270
Total Cost Centre						1,601,980

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		90,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services					70,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			70,000	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting			70,000	
Output	0005	Capacity Building funded by IGF	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Capacity Building programmes	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
22107 Training - Seminars - Conferences					70,000	
2210710 Staff Development					70,000	
Non Financial Assets					20,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			20,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			20,000	
Output	0001	HR unit renovated , refurbished & equipped	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Painting and Tiling of HR offices	1.0	1.0	1.0	8,000
Fixed Assets					8,000	
31112 Non residential buildings					8,000	
3111204 Office Buildings					8,000	
Activity	000002	Furniture & Fittings	1.0	1.0	1.0	3,750
Fixed Assets					3,750	
31131 Infrastructure assets					3,750	
3113108 Furniture & Fittings					3,750	
Activity	000003	Office Equipment	1.0	1.0	1.0	8,250
Fixed Assets					8,250	
31122 Other machinery - equipment					8,250	
3112208 Computers and Accessories					3,000	
3112210 Printer					600	
3112212 Air Condition					4,000	
3112219 Refrigerator					650	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,054,770
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services	824,770
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					824,770
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					824,770
Output	0002	Capacity Building funded by 2015 DACF		Yr.1	Yr.2	Yr.3	824,770
				1	1	1	
Activity	000002	Train 4 Member-Staff on on Administrative Writing Skills		1.0	1.0	1.0	3,200
		Use of goods and services					3,200
	22107	Training - Seminars - Conferences					3,200
	2210710	Staff Development					3,200
Activity	000003	Train 100 Member-Staff on Report writing		1.0	1.0	1.0	60,000
		Use of goods and services					60,000
	22107	Training - Seminars - Conferences					60,000
	2210710	Staff Development					60,000
Activity	000004	Train 4 Member-Staff on Sector Management		1.0	1.0	1.0	16,000
		Use of goods and services					16,000
	22107	Training - Seminars - Conferences					16,000
	2210710	Staff Development					16,000
Activity	000005	Train 4 Member-Staff on Office Management		1.0	1.0	1.0	3,600
		Use of goods and services					3,600
	22107	Training - Seminars - Conferences					3,600
	2210710	Staff Development					3,600
Activity	000006	Train 1 Officer on power point presentation		1.0	1.0	1.0	7,000
		Use of goods and services					7,000
	22107	Training - Seminars - Conferences					7,000
	2210710	Staff Development					7,000
Activity	000007	4 staff for Certificate in danger development		1.0	1.0	1.0	2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210710	Staff Development					2,400
Activity	000008	Train 20 Officers for Records Management		1.0	1.0	1.0	18,000
		Use of goods and services					18,000
	22107	Training - Seminars - Conferences					18,000
	2210710	Staff Development					18,000
Activity	000009	Train 30 Officers on Performance Management		1.0	1.0	1.0	48,000
		Use of goods and services					48,000
	22107	Training - Seminars - Conferences					48,000
	2210710	Staff Development					48,000
Activity	000010	Train 5 Officers on Procurement & Contract Management		1.0	1.0	1.0	31,200
		Use of goods and services					31,200
	22107	Training - Seminars - Conferences					31,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210710 Staff Development						31,200
Activity	000011	Train 6 Officers on Database Administration	1.0	1.0	1.0			5,400
		Use of goods and services						5,400
		22107 Training - Seminars - Conferences						5,400
		2210710 Staff Development						5,400
Activity	000012	Train 30 Drivers on Defensive Driving Techniques	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
		22107 Training - Seminars - Conferences						18,000
		2210710 Staff Development						18,000
Activity	000013	Train 6 Staff on payroll Management	1.0	1.0	1.0			4,200
		Use of goods and services						4,200
		22107 Training - Seminars - Conferences						4,200
		2210710 Staff Development						4,200
Activity	000014	4 Staff for Certificate and Gender Development	1.0	1.0	1.0			2,400
		Use of goods and services						2,400
		22107 Training - Seminars - Conferences						2,400
		2210710 Staff Development						2,400
Activity	000015	4 Staff of Human Resource Unit for Human Resource Management Course (MDPI)	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210710 Staff Development						12,000
Activity	000016	100 Staff for Course on Basic Computer Skills	1.0	1.0	1.0			60,000
		Use of goods and services						60,000
		22107 Training - Seminars - Conferences						60,000
		2210710 Staff Development						60,000
Activity	000017	1 Admin Officer and 2 Budget Officers for Service Management development	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210710 Staff Development						10,000
Activity	000018	10 Staff for a Course on Technical	1.0	1.0	1.0			50,000
		Use of goods and services						50,000
		22107 Training - Seminars - Conferences						50,000
		2210710 Staff Development						50,000
Activity	000019	11 Staff for Supervisory Management	1.0	1.0	1.0			33,000
		Use of goods and services						33,000
		22107 Training - Seminars - Conferences						33,000
		2210710 Staff Development						33,000
Activity	000020	4 Staff for Supply Chain Management	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210710 Staff Development						12,000
Activity	000021	4 Staff for Consultancy Training	1.0	1.0	1.0			32,000
		Use of goods and services						32,000
		22107 Training - Seminars - Conferences						32,000
		2210710 Staff Development						32,000
Activity	000022	Workshop on Revenue Collection & Roles of Revenue Collectors	1.0	1.0	1.0			4,000
		Use of goods and services						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences					4,000
	2210710	Staff Development					4,000
Activity	000023	Workshop on Guidelines on 2015 Composite Budget	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22107	Training - Seminars - Conferences					40,000
	2210710	Staff Development					40,000
Activity	000025	Workshop for Hon. Assembly-Members on Model Standard Order, Act 462, Act 663, Act 455, Act 480	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22107	Training - Seminars - Conferences					40,000
	2210710	Staff Development					40,000
Activity	000026	Workshop on New Local Government Service for Hon. Assembly-Members	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210710	Staff Development					2,000
Activity	000027	Workshop on roles of Unit Committee Members	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22107	Training - Seminars - Conferences					60,000
	2210710	Staff Development					60,000
Activity	000028	10 Staff for Senior Management Course	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22107	Training - Seminars - Conferences					50,000
	2210710	Staff Development					50,000
Activity	000029	Capacity Building for the preparation of 2015-2018 MTDP	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22107	Training - Seminars - Conferences					50,000
	2210710	Staff Development					50,000
Activity	000030	Provision for other capacity building programmes not budgeted for	1.0	1.0	1.0		150,370
		Use of goods and services					150,370
	22107	Training - Seminars - Conferences					150,370
	2210710	Staff Development					150,370
Other expense							230,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					230,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					230,000
Output	0002	Capacity Building funded by 2015 DACF	Yr.1	Yr.2	Yr.3		230,000
			1	1	1		
Activity	000001	Capacity building as component of Electoral Area Projects	1.0	1.0	1.0		230,000
		Miscellaneous other expense					230,000
	28210	General Expenses					230,000
	2821011	Tuition Fees					230,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						84,710
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			84,710
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								84,710
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting								84,710
Output	0003	Capacity Building funded by 2011 DDF					Yr.1	Yr.2	Yr.3	41,990
						1	1	1		
Activity	000001	Orientation Course for Sub-Metro Councillors and Assembly-Members					1.0	1.0	1.0	6,990
		Use of goods and services								6,990
		22107	Training - Seminars - Conferences						6,990	
		2210711	Public Education & Sensitization						6,990	
Activity	000002	Management Course for Top & Middle management					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
		22107	Training - Seminars - Conferences						5,000	
		2210710	Staff Development						5,000	
Activity	000003	Training Programme for Budget, Planning, Works and administration of the Assembly					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22107	Training - Seminars - Conferences						4,000	
		2210710	Staff Development						4,000	
Activity	000004	Two day training course for Senior Officers					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22107	Training - Seminars - Conferences						4,000	
		2210710	Staff Development						4,000	
Activity	000005	2 day training for secretaries and Staff of the Assembly on basic computer skills in Word & Excel					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22107	Training - Seminars - Conferences						4,000	
		2210710	Staff Development						4,000	
Activity	000006	Two day training on Customer care					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22107	Training - Seminars - Conferences						4,000	
		2210710	Staff Development						4,000	
Activity	000007	Two day training for all Secretaries					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22107	Training - Seminars - Conferences						3,000	
		2210710	Staff Development						3,000	
Activity	000008	4 day seminar for Heads of New Departments on productivity of leadership					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
		22107	Training - Seminars - Conferences						4,000	
		2210710	Staff Development						4,000	
Activity	000009	Two day Seminar for top & Middle Management staff					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22107	Training - Seminars - Conferences						3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210710 Staff Development					3,000
Activity	000010	2 day training course for Revenue Collectors	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210710 Staff Development					4,000
Output	0004	Capacity Building funded by 2012 DDF	Yr.1	Yr.2	Yr.3		42,720
			1	1	1		
Activity	000001	Training on Minutes Writing	1.0	1.0	1.0		8,544
		Use of goods and services					8,544
		22107 Training - Seminars - Conferences					8,544
		2210710 Staff Development					8,544
Activity	000002	Train 5 staff on Project proposal writing and Report	1.0	1.0	1.0		8,544
		Use of goods and services					8,544
		22107 Training - Seminars - Conferences					8,544
		2210710 Staff Development					8,544
Activity	000003	Promotion Exams in Revenue and Executive Class at Civil Services	1.0	1.0	1.0		8,544
		Use of goods and services					8,544
		22107 Training - Seminars - Conferences					8,544
		2210710 Staff Development					8,544
Activity	000004	Promotion interview for Local Government paid Staff	1.0	1.0	1.0		8,544
		Use of goods and services					8,544
		22107 Training - Seminars - Conferences					8,544
		2210710 Staff Development					8,544
Activity	000005	Promotion Interview for AMA paid Staff	1.0	1.0	1.0		8,544
		Use of goods and services					8,544
		22107 Training - Seminars - Conferences					8,544
		2210710 Staff Development					8,544
Total Cost Centre							1,229,480

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)				30,600
Organisation	1010101016	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Statistics Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						20,000
Objective	010202	2. Improve public expenditure management				2,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				2,600
Output	0001	Administration Over Head Expenses Statistics Unit properly managed in 2015	Yr.1	Yr.2	Yr.3	2,600
Activity	000001	Materials	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210102 Office Facilities, Supplies & Accessories						600
2210103 Refreshment Items						1,000
Activity	000002	Maintenance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210606 Maintenance of General Equipment						1,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				17,400
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				17,400
Output	0001	Database of AMA updated and improved	Yr.1	Yr.2	Yr.3	17,400
Activity	000001	Hold Database Team Meetings	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22107 Training - Seminars - Conferences						3,400
2210709 Allowances						3,400
Activity	000002	Collect data on Sanitation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210511 Local travel cost						7,000
Activity	000003	Collect data on businesses , Education and others	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210511 Local travel cost						7,000
Non Financial Assets						10,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,600
Output	0001	Statistics Unit well equipped	Yr.1	Yr.2	Yr.3	10,600
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Furniture & Fittings						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Office Equipment	1.0	1.0	1.0	8,600
Fixed Assets						8,600
31122	Other machinery - equipment					8,600
3112208	Computers and Accessories					8,000
3112210	Printer					600
Total Cost Centre						30,600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	42,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						27,000
Objective	010202	2. Improve public expenditure management				20,100
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				20,100
Output	0001	Overhead Administration Cost of Metro Information Service Unit	Yr.1	Yr.2	Yr.3	20,100
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				1,000
		2210102 Office Facilities, Supplies & Accessories				600
Activity	000002	Maintenance	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22106 Repairs - Maintenance				6,500
		2210605 Maintenance of Machinery & Plant				6,500
Activity	000003	Travel and Transport	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210505 Running Cost - Official Vehicles				12,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				6,900
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs				6,900
Output	0001	Information, Education and Communication	Yr.1	Yr.2	Yr.3	6,900
			1	1	1	
Activity	000001	Public education activities	1.0	1.0	1.0	6,900
		Use of goods and services				6,900
		22107 Training - Seminars - Conferences				6,900
		2210711 Public Education & Sensitization				6,900
Other expense						3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,000
Output	0001	Capacity Building of staff of the Unit	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Sponsor staff to undertake courses	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821011 Tuition Fees				3,000
Non Financial Assets						12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Metro Information Services Provided with requisite Furniture & Office equipment	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113108 Furniture & Fittings				4,000
Activity	000002	Office Equipment	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31122 Other machinery - equipment				8,000
		3112201 Plant & Equipment				8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Use of goods and services 20,000

Objective	070602	2. Mainstream development communication across the public sector and policy cycle				20,000
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs				20,000
Output	0001	Information, Education and Communication	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Public education activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210711 Public Education & Sensitization				20,000
						Total Cost Centre 62,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				33,000
Organisation	1010101018	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. External Audit Department				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						3,000
Objective	010202	2. Improve public expenditure management				3,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				3,000
Output	0001	External Audit Administration Over Head Expenses properly managed and controlled	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Cost of Stationery	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
Non Financial Assets						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				30,000
Output	0001	Offices of External Audit Renovated, Refurbished and equipped	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Renovation of Offices	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111101 Buildings						10,000
Activity	000002	Furniture	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31131 Infrastructure assets						11,000
3113108 Furniture & Fittings						11,000
Activity	000003	Office Equipment	1.0	1.0	1.0	9,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112207 Other Assets						1,000
3112210 Printer						800
3112212 Air Condition						2,000
3112217 Metal Storage Cabinet						2,700
3112219 Refrigerator						500
Inventories						2,000
31222 Work - progress						2,000
3122243 Computers and Accessories						2,000
Total Cost Centre						33,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			386,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102002	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Osu Klottey_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				19,100	
Objective	000000	Compensation of Employees				19,100	
National Strategy	0000000	Compensation of Employees				19,100	
Output	0000		Yr.1	Yr.2	Yr.3	19,100	
Activity	000000		0	0	0	19,100	
			0.0	0.0	0.0	19,100	
		Wages and Salaries				19,100	
	21112	Wages and salaries in cash [GFS]				19,100	
	2111226	Duty Allowance				3,600	
	2111242	Travel Allowance				3,500	
	2111247	Overtime				5,500	
	2111248	Special Allowance/Honorarium				6,500	
		Use of goods and services				262,510	
Objective	010202	2. Improve public expenditure management				159,100	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				159,100	
Output	0001	Osu Klottey Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3	159,100	
Activity	000001	Cost of Utilities	1	1	1	159,100	
			1.0	1.0	1.0	27,120	
		Use of goods and services				27,120	
	22102	Utilities				27,120	
	2210201	Electricity charges				14,400	
	2210202	Water				6,000	
	2210203	Telecommunications				6,600	
	2210204	Postal Charges				120	
Activity	000002	Cost of Stationery	1.0	1.0	1.0	6,000	
		Use of goods and services				6,000	
	22101	Materials - Office Supplies				6,000	
	2210101	Printed Material & Stationery				6,000	
Activity	000003	Office Facilities	1.0	1.0	1.0	3,500	
		Use of goods and services				3,500	
	22101	Materials - Office Supplies				3,500	
	2210111	Other Office Materials and Consumables				3,500	
Activity	000004	First Aid	1.0	1.0	1.0	500	
		Use of goods and services				500	
	22101	Materials - Office Supplies				500	
	2210104	Medical Supplies				500	
Activity	000005	Entertainment / Protocol	1.0	1.0	1.0	4,500	
		Use of goods and services				4,500	
	22101	Materials - Office Supplies				4,500	
	2210116	Chemicals & Consumables				4,500	
Activity	000006	Library	1.0	1.0	1.0	3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Training and Orientation of Nadmo Staff on Identification of Flood Prone Areas and Preflood Activities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210710 Staff Development						1,500
Activity	000002	Training and Demonstration on interior deco, liquid & soap making and Tye & Dye Making in four electoral areas(OSU ALATA, ADABRAKA, ODAWNAA MARKET AND KINKAWE)	1.0	1.0	1.0	2,070
Use of goods and services						2,070
22107 Training - Seminars - Conferences						2,070
2210702 Visits, Conferences / Seminars (Local)						2,070
Activity	000003	Capacity building for Osu Klottey Sub Metro staff	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						6,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				5,000
Output	0002	Child Welfare- Reunification of missing, stranded, abused, trafficked and abandoned children with their families	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Safeguard the welfare of children(missing, stranded,abused and abandoned)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Output	0003	Organized Social education on "Child Care and Protection	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	To educate and inform the public on child care	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,340
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				2,340
Output	0001	All HIV/ AIDS Activities in Osu Klottey Sub-Metro Monitored and Co-ordinated by 31. 12. 15	Yr.1	Yr.2	Yr.3	2,340
			1	1	1	
Activity	000001	Organise four(4) District AIDs Committee meetings by 31. 12. 15	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
Activity	000002	Monitor and report on all HIV/ AIDs Activities in Osu Klottey Sub-Metro every month	1.0	1.0	1.0	840
Use of goods and services						840
22107 Training - Seminars - Conferences						840
2210709 Allowances						840
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				47,800
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				37,000
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000001	Organise 6 Councilors Meetings	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22107 Training - Seminars - Conferences						12,600
2210709 Allowances						12,600
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	5,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services									5,400
		22107 Training - Seminars - Conferences									5,400
		2210709 Allowances									5,400
Activity	000003	Organise 6 Social Service & Works Sub Committee Meeting Annually	1.0	1.0	1.0						5,400
		Use of goods and services									5,400
		22107 Training - Seminars - Conferences									5,400
		2210709 Allowances									5,400
Activity	000004	Organise 6 Environmental Sub-Committee Meeting	1.0	1.0	1.0						7,200
		Use of goods and services									7,200
		22107 Training - Seminars - Conferences									7,200
		2210709 Allowances									7,200
Activity	000005	Adhoc Committee Meetings	1.0	1.0	1.0						6,400
		Use of goods and services									6,400
		22107 Training - Seminars - Conferences									6,400
		2210709 Allowances									6,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									3,400
Output	0004	Osu Klottey Sub-Metro Provided Contingency				Yr.1	Yr.2	Yr.3			3,400
						1	1	1			
Activity	000001	For Contingency	1.0	1.0	1.0						3,400
		Use of goods and services									3,400
		22112 Emergency Services									3,400
		2211203 Emergency Works									3,400
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management									5,900
Output	0001	Osu Klottey Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15				Yr.1	Yr.2	Yr.3			5,900
						1	1	1			
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2016 Annual Action Plan by week in August, 2015	1.0	1.0	1.0						720
		Use of goods and services									720
		22107 Training - Seminars - Conferences									720
		2210708 Refreshments									240
		2210709 Allowances									480
Activity	000002	Prepare Osu Klottey 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0						1,280
		Use of goods and services									1,280
		22101 Materials - Office Supplies									80
		2210103 Refreshment Items									80
		22107 Training - Seminars - Conferences									1,200
		2210709 Allowances									1,200
Activity	000003	Discuss Osu Klottey 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0						600
		Use of goods and services									600
		22101 Materials - Office Supplies									100
		2210103 Refreshment Items									100
		22107 Training - Seminars - Conferences									500
		2210709 Allowances									500
Activity	000004	Present Osu Klottey 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0						1,800
		Use of goods and services									1,800
		22107 Training - Seminars - Conferences									1,800
		2210709 Allowances									1,800
Activity	000005	Present Osu Klottey 2016 Draft MTEF Budget to Sub-Metro Budget Committee Meetings	1.0	1.0	1.0						1,500
		Use of goods and services									1,500
		22107 Training - Seminars - Conferences									1,500

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

2015

2210709 Allowances						1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,500
Output	0005	Periodicfield inspection of the Budget & Rating Officer	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Periodicfield inspection of the Budget & Rating Officer	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22104 Rentals						1,500
2210407 Rental of Other Transport						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,700
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				14,700
Output	0001	Revenue Collection in Osu Klottay Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	14,700
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.14	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210710 Staff Development						1,500
Activity	000002	Provision of equipment and incentives to Revenue Collectors	1.0	1.0	1.0	13,200
Use of goods and services						13,200
22107 Training - Seminars - Conferences						13,200
2210709 Allowances						13,200
Social benefits [GFS]						14,500
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				14,500
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				14,500
Output	0001	End of Year Durbar organised	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	000001	Package for Staff	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Activity	000002	Package for Councillors	1.0	1.0	1.0	4,500
Employer social benefits						4,500
27311 Employer Social Benefits - Cash						4,500
2731102 Staff Welfare Expenses						4,500
Other expense						5,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000
Output	0001	Osua Klottay Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000011	Donation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Non Financial Assets						84,890
Objective	030801	1. Manage waste, reduce pollution and noise				9,640
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				9,640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Sanitation in Osu Klottey Sub-Metro properly implemented and controlled throughout the year	Yr.1	Yr.2	Yr.3	9,640
			1	1	1	
Activity	000005	Purchase 2 No. Bola Taxi and tractor tyres	1.0	1.0	1.0	9,640
Fixed Assets						9,640
	31122	Other machinery - equipment				9,640
	3112258	WIP - Other Assets				9,640
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				75,250
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				75,250
Output	0003	Osu Klottey Sub-Metro Provided with Furniture, Office equipment and Motor Bike by 31.12.2015	Yr.1	Yr.2	Yr.3	75,250
			1	1	1	
Activity	000001	Procure Office Furniture by 31.12.2015	1.0	1.0	1.0	23,950
Fixed Assets						23,950
	31131	Infrastructure assets				23,950
	3113108	Furniture & Fittings				23,950
Activity	000002	Procure Office Equipment by 31.12.2015	1.0	1.0	1.0	48,800
Fixed Assets						48,800
	31122	Other machinery - equipment				48,800
	3112207	Other Assets				48,800
Activity	000003	Purchase 1 Motor Bike by 31.12.15	1.0	1.0	1.0	2,500
Fixed Assets						2,500
	31121	Transport - equipment				2,500
	3112155	WIP - Motor Bike, bicycles etc				2,500
Total Cost Centre						386,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			170,812		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				18,755
Objective	000000	Compensation of Employees				18,755
National Strategy	0000000	Compensation of Employees				18,755
Output	0000		Yr.1	Yr.2	Yr.3	18,755
Activity	000000		0	0	0	18,755
			0.0	0.0	0.0	18,755
		Wages and Salaries				18,755
	21112	Wages and salaries in cash [GFS]				18,755
	2111203	Car Maintenance Allowance				200
	2111238	Overtime Allowance				505
	2111242	Travel Allowance				1,010
	2111248	Special Allowance/Honorarium				17,040
		Use of goods and services				152,057
Objective	010202	2. Improve public expenditure management				108,780
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				108,780
Output	0001	Ablekuma North overhead administration expenditure properly implemented in 2015	Yr.1	Yr.2	Yr.3	108,780
Activity	000001	Cost of utilities	1.0	1.0	1.0	13,520
		Use of goods and services				13,520
	22102	Utilities				13,520
	2210201	Electricity charges				6,000
	2210202	Water				1,440
	2210203	Telecommunications				6,000
	2210204	Postal Charges				80
Activity	000002	Cost of Stationery	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22101	Materials - Office Supplies				2,500
	2210101	Printed Material & Stationery				2,500
Activity	000003	Office facilities	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22101	Materials - Office Supplies				2,060
	2210111	Other Office Materials and Consumables				2,060
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000005	First Aid	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210104	Medical Supplies				1,000
Activity	000006	Library/ Publication	1.0	1.0	1.0	1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									1,200		
	22101	Materials - Office Supplies								1,200		
	2210101	Printed Material & Stationery								1,200		
Activity	000007	Maintenance of Office Vehicles							1.0	1.0	1.0	10,000
	Use of goods and services											10,000
	22105	Travel - Transport										10,000
	2210502	Maintenance & Repairs - Official Vehicles										10,000
Activity	000008	Running Cost of Office Vehicles							1.0	1.0	1.0	48,000
	Use of goods and services											48,000
	22105	Travel - Transport										48,000
	2210503	Fuel & Lubricants - Official Vehicles										48,000
Activity	000009	Maintenance of Office Building							1.0	1.0	1.0	1,500
	Use of goods and services											1,500
	22106	Repairs - Maintenance										1,500
	2210603	Repairs of Office Buildings										1,500
Activity	000010	Hiring of Vehicles							1.0	1.0	1.0	10,000
	Use of goods and services											10,000
	22105	Travel - Transport										10,000
	2210509	Other Travel & Transportation										10,000
Activity	000011	Purchase of X'mas rice and Oil							1.0	1.0	1.0	8,000
	Use of goods and services											8,000
	22101	Materials - Office Supplies										8,000
	2210111	Other Office Materials and Consumables										8,000
Activity	000012	Capacity Building							1.0	1.0	1.0	10,000
	Use of goods and services											10,000
	22107	Training - Seminars - Conferences										10,000
	2210710	Staff Development										10,000
Objective	030801	1. Manage waste, reduce pollution and noise										4,900
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers										4,900
Output	0001	Sanitation in Ablekuma North Sub-Metro properly implemented and controlled throughout the year				Yr.1	Yr.2	Yr.3				4,900
						1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31.03.2015							1.0	1.0	1.0	1,500
	Use of goods and services											1,500
	22101	Materials - Office Supplies										1,500
	2210120	Purchase of Petty Tools/Implements										1,500
Activity	000002	Organise regular clean-up exercise in all electoral areas							1.0	1.0	1.0	3,000
	Use of goods and services											3,000
	22103	General Cleaning										3,000
	2210302	Contract Cleaning Service Charges										3,000
Activity	000003	Stray animals and Arrest warrant/Educate ABN Community on Sanitation							1.0	1.0	1.0	400
	Use of goods and services											400
	22103	General Cleaning										400
	2210301	Cleaning Materials										400
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission										2,292
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan										2,292
Output	0001	All HIV/AIDS and general health issues in Ablekuma North Sub-Metro Monitored and Co-ordinated by 31st Dec. 2015				Yr.1	Yr.2	Yr.3				2,292
						1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organise (4) District AIDS Committee Meetings and Community Forum on health matters (exp. Cholera Outbreak) by 31st Dec. 2015	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210702 Visits, Conferences / Seminars (Local)						1,400
Activity	000002	Monitor and report on all Health activities in Ablekuma North Sub-Metro quarterly	1.0	1.0	1.0	892
Use of goods and services						892
22107 Training - Seminars - Conferences						892
2210709 Allowances						892
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				30,885
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				14,500
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				16,385
Output	0001	Ablekuma North Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3	16,385
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
Activity	000002	Prepare Ablekuma North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Activity	000003	Discuss Ablekuma North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	385
Use of goods and services						385
22101 Materials - Office Supplies						165
2210103 Refreshment Items						165
22107 Training - Seminars - Conferences						220
2210709 Allowances						220
Activity	000004	Present Ablekuma North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2014	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Allowances						1,400
Activity	000005	Organise 2 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	14,000
Use of goods and services						14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							14,000
	2210709	Allowances							14,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							3,200
Output	0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3			3,200	
			1	1	1				
Activity	000001	Train 20 Revenue Collectors on 2015 Fee-fixing Resolution and strategies in Revenue Mobilization	1.0	1.0	1.0			1,700	
		Use of goods and services						1,700	
	22107	Training - Seminars - Conferences						1,700	
	2210709	Allowances						1,700	
Activity	000003	40% Penalty for Taskforce Operators	1.0	1.0	1.0			1,500	
		Use of goods and services						1,500	
	22107	Training - Seminars - Conferences						1,500	
	2210709	Allowances						1,500	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Revenue Collection in Ablekuma North Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000002	Provide Equipment to 20 Revenue Collectors by 31.10.15	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
	22101	Materials - Office Supplies						2,000	
	2210121	Clothing and Uniform						2,000	
Total Cost Centre								170,812	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			237,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub- Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				12,900
Objective	000000	Compensation of Employees				12,900
National Strategy	0000000	Compensation of Employees				12,900
Output	0000		Yr.1	Yr.2	Yr.3	12,900
Activity	000000		0	0	0	12,900
			0.0	0.0	0.0	12,900
		Wages and Salaries				12,900
	21112	Wages and salaries in cash [GFS]				12,900
	2111203	Car Maintenance Allowance				300
	2111238	Overtime Allowance				600
	2111242	Travel Allowance				3,000
	2111248	Special Allowance/Honorarium				9,000
		Use of goods and services				161,350
Objective	010202	2. Improve public expenditure management				119,515
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				119,515
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3	119,515
Activity	000001	Cost of utilities	1	1	1	18,550
			1.0	1.0	1.0	18,550
		Use of goods and services				18,550
	22102	Utilities				18,550
	2210201	Electricity charges				12,000
	2210202	Water				3,600
	2210203	Telecommunications				2,800
	2210204	Postal Charges				150
Activity	000002	Cost of Stationery	1	1	1	3,000
			1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000003	Office facilities	1	1	1	3,600
			1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22101	Materials - Office Supplies				3,600
	2210111	Other Office Materials and Consumables				3,600
Activity	000004	Protocol and Entertainment	1	1	1	3,000
			1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
Activity	000005	First Aid	1	1	1	5,400
			1.0	1.0	1.0	5,400
		Use of goods and services				5,400
	22101	Materials - Office Supplies				5,400
	2210116	Chemicals & Consumables				5,400
Activity	000006	Library/ Publication	1	1	1	2,000
			1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services										2,000
	22101	Materials - Office Supplies									2,000
	2210101	Printed Material & Stationery									2,000
Activity	000007	Maintenance of Office Vehicles				1.0	1.0	1.0			12,000
	Use of goods and services										12,000
	22105	Travel - Transport									12,000
	2210502	Maintenance & Repairs - Official Vehicles									12,000
Activity	000008	Running Cost of Office Vehicles				1.0	1.0	1.0			60,000
	Use of goods and services										60,000
	22105	Travel - Transport									60,000
	2210503	Fuel & Lubricants - Official Vehicles									60,000
Activity	000010	Hiring of Vehicles				1.0	1.0	1.0			1,000
	Use of goods and services										1,000
	22105	Travel - Transport									1,000
	2210509	Other Travel & Transportation									1,000
Activity	000011	Donation				1.0	1.0	1.0			10,965
	Use of goods and services										10,965
	22101	Materials - Office Supplies									10,965
	2210111	Other Office Materials and Consumables									10,965
Objective	030801	1. Manage waste, reduce pollution and noise									15,325
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers									15,325
Output	0001	Sanitation in Ablekuma South Sub-Metro properly implemented and controlled throughout the year				Yr.1	Yr.2	Yr.3			15,325
						1	1	1			
Activity	000001	Purchase assorted sanitary tools by 31.03.15				1.0	1.0	1.0			4,825
	Use of goods and services										4,825
	22101	Materials - Office Supplies									2,000
	2210120	Purchase of Petty Tools/Implements									2,000
	22107	Training - Seminars - Conferences									2,825
	2210711	Public Education & Sensitization									2,825
Activity	000002	Organise regular clean-up exercise in all electoral areas				1.0	1.0	1.0			10,000
	Use of goods and services										10,000
	22103	General Cleaning									10,000
	2210302	Contract Cleaning Service Charges									10,000
Activity	000003	Stray animals and Arrest warrant				1.0	1.0	1.0			500
	Use of goods and services										500
	22103	General Cleaning									500
	2210301	Cleaning Materials									500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									1,800
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services									1,800
Output	0001	All HIV/ AIDS in Ablekuma South Sub- Metro Monitored and Co- Ordinated by 31.12.2015				Yr.1	Yr.2	Yr.3			1,800
						1	1	1			
Activity	000001	Organise Four (4) District AIDS Committee Meetings 31.12.2015				1.0	1.0	1.0			960
	Use of goods and services										960
	22107	Training - Seminars - Conferences									960
	2210702	Visits, Conferences / Seminars (Local)									960
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ablekuma South Sub - Metro Every Month				1.0	1.0	1.0			840
	Use of goods and services										840

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							840
	2210709	Allowances							840
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							18,410
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							12,000
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3			12,000	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015	1	1	1			5,000	
		Use of goods and services						5,000	
	22107	Training - Seminars - Conferences						5,000	
	2210709	Allowances						5,000	
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0			3,500	
		Use of goods and services						3,500	
	22107	Training - Seminars - Conferences						3,500	
	2210709	Allowances						3,500	
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0			3,500	
		Use of goods and services						3,500	
	22107	Training - Seminars - Conferences						3,500	
	2210709	Allowances						3,500	
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							6,410
Output	0001	Ablekuma South Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3			6,410	
Activity	000001	Meet Heads of Units for review of 20145Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0			2,025	
		Use of goods and services						2,025	
	22101	Materials - Office Supplies						500	
	2210114	Rations						500	
	22107	Training - Seminars - Conferences						1,525	
	2210708	Refreshments						425	
	2210709	Allowances						1,100	
Activity	000002	Prepare Ablekuma South 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0			1,120	
		Use of goods and services						1,120	
	22101	Materials - Office Supplies						520	
	2210103	Refreshment Items						20	
	2210114	Rations						500	
	22107	Training - Seminars - Conferences						600	
	2210709	Allowances						600	
Activity	000003	Discuss Ablekuma South 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2014	1.0	1.0	1.0			665	
		Use of goods and services						665	
	22101	Materials - Office Supplies						85	
	2210103	Refreshment Items						85	
	22107	Training - Seminars - Conferences						580	
	2210709	Allowances						580	
Activity	000004	Present Ablekuma South 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Allowances						2,000	
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0			600	
		Use of goods and services						600	
	22107	Training - Seminars - Conferences						600	
	2210709	Allowances						600	

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

2015

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							3,800
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3				3,800
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1	1	1				3,800
		Use of goods and services							3,800
	22107	Training - Seminars - Conferences							3,800
	2210709	Allowances							3,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,500
Output	0001	Revenue Collection in Ablekuma South Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3				2,500
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.15	1	1	1				2,500
		Use of goods and services							2,500
	22101	Materials - Office Supplies							2,500
	2210121	Clothing and Uniform							2,500
		Other expense							3,000
Objective	010202	2. Improve public expenditure management							3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							3,000
Output	0001	Ablekuma South Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3				3,000
Activity	000011	Donation	1	1	1				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
		Non Financial Assets							59,750
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							59,750
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							59,750
Output	0003	Ablekuma South Sub-Metro Provided with Furniture and other Office equipment by 31.12.2014	Yr.1	Yr.2	Yr.3				59,750
Activity	000001	Procure Office Furniture by 31.12.2014	1	1	1				8,000
		Fixed Assets							8,000
	31131	Infrastructure assets							8,000
	3113108	Furniture & Fittings							8,000
Activity	000002	Procure Office Equipment by 31.12.2014	1	1	1				51,750
		Fixed Assets							51,750
	31122	Other machinery - equipment							51,750
	3112205	Other Capital Expenditure							37,950
	3112209	Uninterruptible Power Supply (UPS)							2,800
	3112210	Printer							8,000
	3112218	Photocopier Machine							3,000
		Total Cost Centre							237,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						171,636
Organisation	1010102005	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]		10,646	
Objective	000000	Compensation of Employees									10,646
National Strategy	0000000	Compensation of Employees									10,646
Output	0000						Yr.1	Yr.2	Yr.3	10,646	
							0	0	0		
Activity	000000						0.0	0.0	0.0	10,646	
		Wages and Salaries								10,646	
		21112 Wages and salaries in cash [GFS]								10,646	
		2111203 Car Maintenance Allowance								1,000	
		2111238 Overtime Allowance								1,000	
		2111242 Travel Allowance								2,046	
		2111248 Special Allowance/Honorarium								6,600	
								Use of goods and services		160,990	
Objective	010202	2. Improve public expenditure management									123,590
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									123,590
Output	0001	Ablekuma Central Overhead Administration Expenditure Properly Implemented in 2015					Yr.1	Yr.2	Yr.3	123,590	
							1	1	1		
Activity	000001	Cost of utilities					1.0	1.0	1.0	19,290	
		Use of goods and services								19,290	
		22102 Utilities								19,290	
		2210201 Electricity charges								9,600	
		2210202 Water								4,800	
		2210203 Telecommunications								4,800	
		2210204 Postal Charges								90	
Activity	000002	Cost of Stationery					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	
Activity	000003	Office facilities					1.0	1.0	1.0	4,600	
		Use of goods and services								4,600	
		22101 Materials - Office Supplies								4,600	
		2210101 Printed Material & Stationery								1,000	
		2210111 Other Office Materials and Consumables								3,600	
Activity	000004	Protocol and Entertainment					1.0	1.0	1.0	9,400	
		Use of goods and services								9,400	
		22107 Training - Seminars - Conferences								9,400	
		2210709 Allowances								9,400	
Activity	000005	First Aid					1.0	1.0	1.0	300	
		Use of goods and services								300	
		22101 Materials - Office Supplies								300	
		2210104 Medical Supplies								300	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Library/ Publication	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
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0	72,000
		Use of goods and services				72,000
		22105 Travel - Transport				72,000
		2210503 Fuel & Lubricants - Official Vehicles				72,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22106 Repairs - Maintenance				4,500
		2210603 Repairs of Office Buildings				4,500
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210509 Other Travel & Transportation				1,500
Objective	030801	1. Manage waste, reduce pollution and noise				15,950
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				15,950
Output	0001	Sanitation in Ablekuma Central Sub-Metro properly controlled throughout the year	Yr.1	Yr.2	Yr.3	15,950
			1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.16	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22103 General Cleaning				9,000
		2210302 Contract Cleaning Service Charges				9,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0	250
		Use of goods and services				250
		22103 General Cleaning				250
		2210301 Cleaning Materials				250
Activity	000004	Organise half year meetings with food vendors	1.0	1.0	1.0	700
		Use of goods and services				700
		22107 Training - Seminars - Conferences				700
		2210711 Public Education & Sensitization				700
Activity	000005	Social Welfare & Community trained on environmental and natural resources management throughout the year	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000006	Organise 2 disaster management training programme by 31.12.15	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000

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

2015

2210701 Training Materials						1,000
Activity	000007	Organise 2 cholera management training programme by 31.12.15	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,200
National Strategy	3080103	1.3. Enforcement of all sanitation laws				1,200
Output	0001	All HIV/AIDS in Ablekuma Central Sub-Metro Monitored and Co-ordinated by 31.12.2016	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organise Four(4) District AIDS Committee Meeting by 31.12.2016	1	1	1	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Activity	000002	Monitor and Report on All HIV/AIDS Activities in Ablekuma Central Sub- Metro Every Month	1.0	1.0	1.0	720
Use of goods and services						720
22107 Training - Seminars - Conferences						720
2210709 Allowances						720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				16,450
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				13,900
Output	0002	Statutory Meeting Held by 31.12. 2016	Yr.1	Yr.2	Yr.3	13,900
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015	1.0	1.0	1.0	10,900
Use of goods and services						10,900
22107 Training - Seminars - Conferences						10,900
2210709 Allowances						10,900
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,550
Output	0001	Ablekuma Central Sub- Metro 2016 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3	2,550
Activity	000001	Meet Heads of Units for review of 2016 Budget and 2015 Annual Action Plan by week in August, 2016	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210702 Visits, Conferences / Seminars (Local)						300
Activity	000002	Prepare Ablekuma Central 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	450
Use of goods and services						450
22107 Training - Seminars - Conferences						450
2210702 Visits, Conferences / Seminars (Local)						450
Activity	000003	Discuss Ablekuma Central 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	500
Use of goods and services						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
Activity	000004		Present Ablekuma Central 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0			800
			Use of goods and services						800
		22107	Training - Seminars - Conferences						800
		2210709	Allowances						800
Activity	000005		Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210709	Allowances						500
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management						3,800
National Strategy	7020602		6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						1,000
Output	0001		Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.16	Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001		Train 26 Revenue Collectors on 2016 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22107	Training - Seminars - Conferences						1,000
		2210709	Allowances						1,000
National Strategy	7020609		6.9. Strengthen the revenue bases of the DAs						2,800
Output	0001		Revenue Collection in Ablekuma Sub-Metro increased by 20% by 31.12.16	Yr.1	Yr.2	Yr.3			2,800
				1	1	1			
Activity	000002		Provide Equipment to 26 Revenue Collectors by 31.10.16	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210121	Clothing and Uniform						1,000
Activity	000003		Routine field inspection by Rating and Internal Audit throughout the year	1.0	1.0	1.0			1,800
			Use of goods and services						1,800
		22105	Travel - Transport						1,800
		2210509	Other Travel & Transportation						1,800
Total Cost Centre									171,636

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			294,720		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102006	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi North Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				169,850
Objective	000000	Compensation of Employees				169,850
National Strategy	0000000	Compensation of Employees				169,850
Output	0000		Yr.1	Yr.2	Yr.3	169,850
			0	0	0	
Activity	000000		0.0	0.0	0.0	169,850
Wages and Salaries						169,850
	21112	Wages and salaries in cash [GFS]				169,850
	2111203	Car Maintenance Allowance				300
	2111238	Overtime Allowance				700
	2111242	Travel Allowance				1,500
	2111248	Special Allowance/Honorarium				167,350
		Use of goods and services				124,870
Objective	010202	2. Improve public expenditure management				79,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				79,500
Output	0001	Okaikoi North Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3	79,500
			1	1	1	
Activity	000001	Cost of utilities	1.0	1.0	1.0	7,900
Use of goods and services						7,900
	22102	Utilities				7,900
	2210201	Electricity charges				2,400
	2210202	Water				1,800
	2210203	Telecommunications				3,600
	2210204	Postal Charges				100
Activity	000002	Cost of Stationery	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	22101	Materials - Office Supplies				1,400
	2210101	Printed Material & Stationery				1,400
Activity	000003	Office facilities	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22101	Materials - Office Supplies				1,800
	2210111	Other Office Materials and Consumables				1,800
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	4,500
Use of goods and services						4,500
	22107	Training - Seminars - Conferences				4,500
	2210709	Allowances				4,500
Activity	000005	First Aid	1.0	1.0	1.0	200
Use of goods and services						200
	22101	Materials - Office Supplies				200
	2210104	Medical Supplies				200
Activity	000006	Library/ Publication	1.0	1.0	1.0	1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210502	Maintenance & Repairs - Official Vehicles							5,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22105	Travel - Transport							50,000
	2210503	Fuel & Lubricants - Official Vehicles							50,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22106	Repairs - Maintenance							6,000
	2210603	Repairs of Office Buildings							6,000
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							1,500
Objective	030801	1. Manage waste, reduce pollution and noise							23,600
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							23,600
Output	0001	Sanitation in Okaikoi North Sub Metro properly controlled throughout the year				Yr.1	Yr.2	Yr.3	23,600
						1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.15	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210120	Purchase of Petty Tools/Implements							2,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				15,400
	Use of goods and services								15,400
	22103	General Cleaning							15,400
	2210302	Contract Cleaning Service Charges							15,400
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				200
	Use of goods and services								200
	22103	General Cleaning							200
	2210301	Cleaning Materials							200
Activity	000004	Waste Management for 13 Public Schools	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22102	Utilities							6,000
	2210205	Sanitation Charges							6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,280
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							8,280
Output	0001	All HIV/AIDS in Okaikoi North Sub-Metro Monitored and Coordinated by 31.12.2015				Yr.1	Yr.2	Yr.3	1,560
						1	1	1	
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2015	1.0	1.0	1.0				600
	Use of goods and services								600
	22107	Training - Seminars - Conferences							600
	2210702	Visits, Conferences / Seminars (Local)							600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi North Sub- Metro every Month	1.0	1.0	1.0	960
		Use of goods and services				960
	22107	Training - Seminars - Conferences				960
	2210709	Allowances				960
Output	0002	Okaikoi North Educate the Public on Health living by the 31.12.2015	Yr.1	Yr.2	Yr.3	6,720
			1	1	1	
Activity	000001	Periodic Public Education on Cholera, Flooding, Ebola, and Sanitation	1.0	1.0	1.0	6,720
		Use of goods and services				6,720
	22107	Training - Seminars - Conferences				6,720
	2210711	Public Education & Sensitization				6,720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				9,490
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				7,100
Output	0002	Statutory Meeting Held by 31.12.2014	Yr.1	Yr.2	Yr.3	7,100
			1	1	1	
Activity	000001	Organise 6 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22107	Training - Seminars - Conferences				3,500
	2210709	Allowances				3,500
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22107	Training - Seminars - Conferences				1,800
	2210709	Allowances				1,800
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22107	Training - Seminars - Conferences				1,800
	2210709	Allowances				1,800
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,390
Output	0001	Okaikoi North Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3	2,390
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	140
		Use of goods and services				140
	22107	Training - Seminars - Conferences				140
	2210709	Allowances				140
Activity	000002	Prepare Okaikoi North 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
Activity	000003	Discuss Okaikoi North 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	250
		Use of goods and services				250
	22107	Training - Seminars - Conferences				250
	2210709	Allowances				250
Activity	000004	Present Okaikoi North 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	800
		Use of goods and services				800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1	1	1			2,000	
		Use of goods and services						2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Allowances						2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Revenue Collection in Okaikoi North Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.15	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
	22101	Materials - Office Supplies						2,000	
	2210121	Clothing and Uniform						2,000	
Total Cost Centre								294,720	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			233,053		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				9,921
Objective	000000	Compensation of Employees				9,921
National Strategy	0000000	Compensation of Employees				9,921
Output	0000		Yr.1	Yr.2	Yr.3	9,921
Activity	000000		0	0	0	9,921
			0.0	0.0	0.0	9,921
		Wages and Salaries				9,921
	21112	Wages and salaries in cash [GFS]				9,921
	2111203	Car Maintenance Allowance				1,600
	2111238	Overtime Allowance				1,000
	2111242	Travel Allowance				1,221
	2111248	Special Allowance/Honorarium				6,100
		Use of goods and services				189,132
Objective	010202	2. Improve public expenditure management				123,400
National Strategy	2010109	1.8 Accelerate public sector reform programme				123,400
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2016	Yr.1	Yr.2	Yr.3	123,400
Activity	000001	Materials	1	1	1	34,520
			1.0	1.0	1.0	34,520
		Use of goods and services				34,520
	22101	Materials - Office Supplies				34,520
	2210101	Printed Material & Stationery				26,720
	2210102	Office Facilities, Supplies & Accessories				3,600
	2210104	Medical Supplies				200
	2210114	Rations				4,000
Activity	000002	Utilities	1.0	1.0	1.0	25,280
			1.0	1.0	1.0	25,280
		Use of goods and services				25,280
	22102	Utilities				25,280
	2210201	Electricity charges				12,000
	2210202	Water				4,800
	2210204	Postal Charges				8,480
Activity	000003	Maintenance	1.0	1.0	1.0	15,000
			1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210602	Repairs of Residential Buildings				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
	2210605	Maintenance of Machinery & Plant				5,000
Activity	000004	Other Charges	1.0	1.0	1.0	600
			1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000006	Travel & transport	1.0	1.0	1.0	48,000
			1.0	1.0	1.0	48,000
		Use of goods and services				48,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							48,000
	2210503	Fuel & Lubricants - Official Vehicles							48,000
Objective	030801	1. Manage waste, reduce pollution and noise							9,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							9,000
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3				9,000
Activity	000001	Purchase assorted sanitary tools by 3/03/16	1	1	1				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
Activity	000005	Educate 80% food Vendors	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000006	Monitor all sanitation related issues	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							3,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							3,000
Output	0001	All HIV/ AIDS in Okaikoi South Sub- Metro Monitored and Co-ordinated by 31.12.2016	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2016	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Okaikoi South Sub- Metro every Month	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							41,732
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							15,200
Output	0002	Statutory Meetings Held by 31.12. 2016	Yr.1	Yr.2	Yr.3				15,200
Activity	000001	Organise 6 Councilors Meetings by 31.12.2015	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210906	Unit Committee/T. C. M. Allow							6,000
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22109	Special Services							1,800
	2210906	Unit Committee/T. C. M. Allow							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Organise 6 Social Service Sub Committee Meetings Annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22109 Special Services						1,800
2210906 Unit Committee/T. C. M. Allow						1,800
Activity	000004	Organise 6 Environmental Sub-Committee Meetings Annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22109 Special Services						1,800
2210906 Unit Committee/T. C. M. Allow						1,800
Activity	000005	Organise 6 Infrastructure & Development Sub Committee Meetings Annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22109 Special Services						1,800
2210906 Unit Committee/T. C. M. Allow						1,800
Activity	000006	Sub-Committee Field Trips	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210906 Unit Committee/T. C. M. Allow						2,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				26,532
Output	0001	Okaikoi South Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.16	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2016 Budget and 2016 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Activity	000002	Prepare Okaikoi South 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2016	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000003	Discuss Okaikoi South 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2016	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000004	Present Okaikoi 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2016	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000005	Organise 6 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Output	0004	Other Meetings	Yr.1	Yr.2	Yr.3	15,032
Activity	000001	Electoral Area Community Durbars	1.0	1.0	1.0	10,832
Use of goods and services						10,832
22107 Training - Seminars - Conferences						10,832
2210711 Public Education & Sensitization						10,832
Activity	000002	General Meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000

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

2015

2210709 Allowances						3,000
Activity	000003	Management Meetings	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.16	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0001	Revenue Collection in Okaikoi South Sub-Metro increased by 20% by 31.12.16	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.16	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210121 Clothing and Uniform						2,000
Social benefits [GFS]						11,000
Objective	010202	2. Improve public expenditure management				11,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				11,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2016	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Materials	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731101 Workman compensation						1,000
Activity	000005	General Expenses	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						19,000
Objective	010202	2. Improve public expenditure management				17,000
National Strategy	2010109	1.8 Accelerate public sector reform programme				17,000
Output	0001	Okaikoi South Overhead Administration Expenditure Properly Implemented in 2016	Yr.1	Yr.2	Yr.3	17,000
Activity	000005	General Expenses	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
28210 General Expenses						17,000
2821008 Awards & Rewards						1,000
2821009 Donations						16,000
Objective	030801	1. Manage waste, reduce pollution and noise				2,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Arrest and prosecute people slaughtering out of of abattoir	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Non Financial Assets						4,000
Objective	030801	1. Manage waste, reduce pollution and noise				4,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				4,000
Output	0001	Sanitation in Okaikoi South properly controlled throughout the year	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000007	Renovation of Office Toilet	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111204 Office Buildings						4,000
Total Cost Centre						233,053

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained	<i>Total By Funding</i>				170,922		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010102008	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso Central Sub-Metro Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

		Compensation of employees [GFS]				7,800
Objective	000000	Compensation of Employees				7,800
National Strategy	0000000	Compensation of Employees				7,800
Output	0000		Yr.1	Yr.2	Yr.3	7,800
Activity	000000		0	0	0	7,800
			0.0	0.0	0.0	7,800
		Wages and Salaries				7,800
		21112 Wages and salaries in cash [GFS]				7,800
		2111203 Car Maintenance Allowance				200
		2111238 Overtime Allowance				500
		2111242 Travel Allowance				1,000
		2111248 Special Allowance/Honorarium				6,100
		Use of goods and services				163,122
Objective	010202	2. Improve public expenditure management				97,182
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				97,182
Output	0001	Ayawaso Central Overhead Administration Expenditure properly implemented in 2015	Yr.1	Yr.2	Yr.3	97,182
Activity	000001	Cost of utilities	1	1	1	12,700
			1.0	1.0	1.0	12,700
		Use of goods and services				12,700
		22102 Utilities				12,700
		2210201 Electricity charges				2,400
		2210202 Water				3,000
		2210203 Telecommunications				7,200
		2210204 Postal Charges				100
Activity	000002	Cost of Stationery	1.0	1.0	1.0	2,100
			1.0	1.0	1.0	2,100
		Use of goods and services				2,100
		22101 Materials - Office Supplies				2,100
		2210101 Printed Material & Stationery				2,100
Activity	000003	Office facilities	1.0	1.0	1.0	4,800
			1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210111 Other Office Materials and Consumables				4,800
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	2,040
			1.0	1.0	1.0	2,040
		Use of goods and services				2,040
		22107 Training - Seminars - Conferences				2,040
		2210709 Allowances				2,040
Activity	000005	First Aid	1.0	1.0	1.0	542
			1.0	1.0	1.0	542
		Use of goods and services				542
		22101 Materials - Office Supplies				542
		2210104 Medical Supplies				542
Activity	000006	Library/ Publication	1.0	1.0	1.0	1,800
			1.0	1.0	1.0	1,800

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

2015

	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
	2210101	Printed Material & Stationery							1,800
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0				50,400
	Use of goods and services								50,400
	22105	Travel - Transport							50,400
	2210503	Fuel & Lubricants - Official Vehicles							50,400
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0				7,800
	Use of goods and services								7,800
	22105	Travel - Transport							3,600
	2210503	Fuel & Lubricants - Official Vehicles							3,600
	22106	Repairs - Maintenance							4,200
	2210603	Repairs of Office Buildings							4,200
Activity	000010	Hiring of Vehicles	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
Objective	030801	1. Manage waste, reduce pollution and noise							10,100
National Strategy	03080105	1.5. Encourage the setting up of incentive packages for sanitation workers							10,100
Output	0001	Sanitation in Ayawaso Central properly controlled throughout the year				Yr.1	Yr.2	Yr.3	10,100
						1	1	1	
Activity	000001	Purchase assorted sanitary tools by 31.03.15	1.0	1.0	1.0				1,800
	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
	2210120	Purchase of Petty Tools/Implements							1,800
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22103	General Cleaning							8,000
	2210302	Contract Cleaning Service Charges							8,000
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0				300
	Use of goods and services								300
	22103	General Cleaning							300
	2210301	Cleaning Materials							300
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,640
National Strategy	06040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							1,640
Output	0001	All HIV/ AIDS in Ayawaso Central Sub- Metro Monitored and Coordinated by 31.12.2015				Yr.1	Yr.2	Yr.3	1,640
						1	1	1	
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2015	1.0	1.0	1.0				800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210702	Visits, Conferences / Seminars (Local)							800
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ayawaso Central Sub- Metro every Month	1.0	1.0	1.0				840
	Use of goods and services								840

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							840
	2210709	Allowances							840
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							46,200
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							16,000
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000001	Organise 4 Councilors Meeting by 31.12.2015	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
Activity	000002	Organise 4 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Allowances							6,000
Activity	000003	Organise 5 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							14,600
Output	0001	Ayawaso Central Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3				14,600
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0				3,200
		Use of goods and services							3,200
	22107	Training - Seminars - Conferences							3,200
	2210709	Allowances							3,200
Activity	000002	Prepare Ayawaso Central 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							500
	2210709	Allowances							1,000
Activity	000003	Discuss Ayawaso Central 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							500
	2210709	Allowances							1,000
Activity	000004	Present Ayawaso Central 2016 Draft MTEF Budget Estimates to Councilors by Fourth Week of August, 2015	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Activity	000005	Organise 4 No. Sub-Metro Budget Committee	1.0	1.0	1.0				4,600
		Use of goods and services							4,600
	22107	Training - Seminars - Conferences							4,600
	2210708	Refreshments							1,600
	2210709	Allowances							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Periodic Inspection by Budget & Rating Officer by 31.12.2015	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210509 Other Travel & Transportation						1,800
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				15,600
Output	0004	Organise monthly Management Meeting with Unit Heads by 31.12.2015	Yr.1	Yr.2	Yr.3	15,600
			1	1	1	
Activity	000001	Organise Monthly Management meetings with Unit Heads by 31.12.2015	1.0	1.0	1.0	15,600
Use of goods and services						15,600
22107 Training - Seminars - Conferences						15,600
2210708 Refreshments						1,200
2210709 Allowances						14,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 01.03.15	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Revenue Collection in Ayawaso Central Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.15	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210121 Clothing and Uniform						3,000
Total Cost Centre						170,922

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained	<i>Total By Funding</i>			161,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010102009	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

		Compensation of employees [GFS]			14,300	
Objective	000000	Compensation of Employees			14,300	
National Strategy	0000000	Compensation of Employees			14,300	
Output	0000		Yr.1	Yr.2	Yr.3	14,300
Activity	000000		0	0	0	14,300
Wages and Salaries					14,300	
21112 Wages and salaries in cash [GFS]					14,300	
2111203 Car Maintenance Allowance					1,500	
2111238 Overtime Allowance					1,500	
2111242 Travel Allowance					2,500	
2111248 Special Allowance/Honorarium					8,800	
		Use of goods and services			137,700	
Objective	010202	2. Improve public expenditure management			111,040	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			111,040	
Output	0001	Ayawaso East Sub-Metro Administration overhead planned and implemented throughout 2015	Yr.1	Yr.2	Yr.3	111,040
Activity	000001	Cost of utilities	1	1	1	12,120
Use of goods and services					12,120	
22102 Utilities					12,120	
2210201 Electricity charges					7,200	
2210202 Water					2,400	
2210203 Telecommunications					2,400	
2210204 Postal Charges					120	
Activity	000002	Cost of Stationery	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210101 Printed Material & Stationery					5,000	
Activity	000003	Office facilities	1.0	1.0	1.0	2,520
Use of goods and services					2,520	
22101 Materials - Office Supplies					2,520	
2210111 Other Office Materials and Consumables					2,520	
Activity	000004	Protocol and Entertainment	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210709 Allowances					3,000	
Activity	000005	First Aid	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210104 Medical Supplies					2,000	
Activity	000006	Library/ Publication	1.0	1.0	1.0	2,400

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

2015

	Use of goods and services									2,400
	22101	Materials - Office Supplies								2,400
	2210101	Printed Material & Stationery								2,400
Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22105	Travel - Transport								6,000
	2210502	Maintenance & Repairs - Official Vehicles								6,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0					66,000
	Use of goods and services									66,000
	22105	Travel - Transport								66,000
	2210503	Fuel & Lubricants - Official Vehicles								66,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22106	Repairs - Maintenance								6,000
	2210603	Repairs of Office Buildings								6,000
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22105	Travel - Transport								6,000
	2210509	Other Travel & Transportation								6,000
Objective	030801	1. Manage waste, reduce pollution and noise								9,300
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								9,300
Output	0001	Sanitation in Ayawaso East properly controlled throughout the year				Yr.1	Yr.2	Yr.3		9,300
						1	1	1		
Activity	000001	Purchase assorted sanitary tools by 31.03.15	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210120	Purchase of Petty Tools/Implements								2,000
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0					7,200
	Use of goods and services									7,200
	22103	General Cleaning								7,200
	2210302	Contract Cleaning Service Charges								7,200
Activity	000003	Stray animals and Arrest warrant	1.0	1.0	1.0					100
	Use of goods and services									100
	22103	General Cleaning								100
	2210301	Cleaning Materials								100
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,920
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								1,920
Output	0001	HIV & AIDS Activities in Ayawaso East Sub-Metro Monitored and Reported to Head Office in 2015				Yr.1	Yr.2	Yr.3		1,920
						1	1	1		
Activity	000001	Orgniase quarterly DAC meetings in 2015	1.0	1.0	1.0					720
	Use of goods and services									720
	22107	Training - Seminars - Conferences								720
	2210702	Visits, Conferences / Seminars (Local)								720
Activity	000002	Prepare and submit report on HIV & AIDS activities.	1.0	1.0	1.0					1,200
	Use of goods and services									1,200
	22107	Training - Seminars - Conferences								1,200
	2210709	Allowances								1,200

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

2015

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							11,940
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							7,200
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3				7,200
			1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
		22107 Training - Seminars - Conferences							3,600
		2210709 Allowances							3,600
Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22107 Training - Seminars - Conferences							1,800
		2210709 Allowances							1,800
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22107 Training - Seminars - Conferences							1,800
		2210709 Allowances							1,800
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,570
Output	0004	Ayawaso East Sub-Metro Contingency	Yr.1	Yr.2	Yr.3				1,570
			1	1	1				
Activity	000001	Contingency	1.0	1.0	1.0				1,570
		Use of goods and services							1,570
		22112 Emergency Services							1,570
		2211203 Emergency Works							1,570
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							3,170
Output	0001	Ayawaso East Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3				3,170
			1	1	1				
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2016 Annual Action Plan by week in August, 2015	1.0	1.0	1.0				650
		Use of goods and services							650
		22107 Training - Seminars - Conferences							650
		2210709 Allowances							650
Activity	000002	Prepare Ayawaso East 2016 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0				600
		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210709 Allowances							600
Activity	000003	Discuss Ayawaso East 2016 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0				520
		Use of goods and services							520
		22101 Materials - Office Supplies							130
		2210103 Refreshment Items							130
		22107 Training - Seminars - Conferences							390
		2210709 Allowances							390
Activity	000004	Present Ayawaso East 2016 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Allowances							1,000
Activity	000005	Present Ayawaso East 2016 Draft MTEF Budget to. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0				400
		Use of goods and services							400
		22107 Training - Seminars - Conferences							400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances						400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,500
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Train 26 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0001	Revenue Collection in Ayawaso East Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Provide Equipment to 26 Revenue Collectors by 31.10.15	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210121 Clothing and Uniform						2,000
Social benefits [GFS]						9,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				9,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				9,000
Output	0001	End of Year Durbar Organised	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Package for Staff	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
Activity	000002	Package for Councillors	1.0	1.0	1.0	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731102 Staff Welfare Expenses						4,000
Total Cost Centre						161,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							130,600
Organisation	1010102010	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ayawaso West Sub-Metro_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Compensation of employees [GFS]										7,800	
Objective	000000	Compensation of Employees									7,800
National Strategy	0000000	Compensation of Employees									7,800
Output	0000				Yr.1	Yr.2	Yr.3			7,800	
Activity	000000				0	0	0			7,800	
		Wages and Salaries								7,800	
		21112 Wages and salaries in cash [GFS]								7,800	
		2111203 Car Maintenance Allowance								200	
		2111238 Overtime Allowance								500	
		2111242 Travel Allowance								1,000	
		2111248 Special Allowance/Honorarium								6,100	
Use of goods and services										95,650	
Objective	010202	2. Improve public expenditure management									76,090
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									76,090
Output	0001	Ayawaso west Overhead Administration Expenditure Properly Implemented in 2015			Yr.1	Yr.2	Yr.3			76,090	
Activity	000001	Cost of utilities			1.0	1.0	1.0			10,890	
		Use of goods and services								10,890	
		22102 Utilities								10,890	
		2210201 Electricity charges								4,800	
		2210202 Water								2,400	
		2210203 Telecommunications								3,600	
		2210204 Postal Charges								90	
Activity	000002	Cost of Stationery			1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								2,000	
		2210101 Printed Material & Stationery								2,000	
Activity	000003	Office facilities			1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22101 Materials - Office Supplies								1,000	
		2210102 Office Facilities, Supplies & Accessories								1,000	
Activity	000004	Protocol and Entertainment			1.0	1.0	1.0			4,500	
		Use of goods and services								4,500	
		22107 Training - Seminars - Conferences								4,500	
		2210709 Allowances								4,500	
Activity	000005	First Aid			1.0	1.0	1.0			200	
		Use of goods and services								200	
		22101 Materials - Office Supplies								200	
		2210104 Medical Supplies								200	
Activity	000007	Maintenance of Office Vehicles			1.0	1.0	1.0			8,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									8,000
	22105	Travel - Transport								8,000
		2210502	Maintenance & Repairs - Official Vehicles							8,000
Activity	000008	Running Cost of Office Vehicles		1.0	1.0	1.0				48,000
	Use of goods and services									48,000
	22105	Travel - Transport								48,000
		2210503	Fuel & Lubricants - Official Vehicles							48,000
Activity	000009	Maintenance of Office Building		1.0	1.0	1.0				1,500
	Use of goods and services									1,500
	22106	Repairs - Maintenance								1,500
		2210603	Repairs of Office Buildings							1,500
Objective	030801	1. Manage waste, reduce pollution and noise								5,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								5,200
Output	0001	Sanitation in Ayawaso West properly controlled throughout the year		Yr.1	Yr.2	Yr.3				5,200
				1	1	1				
Activity	000001	Purchase assorted sanitary tools by 31/03/15		1.0	1.0	1.0				1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
		2210120	Purchase of Petty Tools/Implements							1,000
Activity	000002	Organise regular clean-up exercise in all electoral areas		1.0	1.0	1.0				4,000
	Use of goods and services									4,000
	22103	General Cleaning								4,000
		2210302	Contract Cleaning Service Charges							4,000
Activity	000003	Stray animals and Arrest warrant		1.0	1.0	1.0				200
	Use of goods and services									200
	22103	General Cleaning								200
		2210301	Cleaning Materials							200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								1,040
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								1,040
Output	0001	All HIV/ AIDS in Ayawaso West Sub- Metro Monitored and Coordinated by 31.12.2015		Yr.1	Yr.2	Yr.3				1,040
				1	1	1				
Activity	000001	Organise Four (4) District AIDS Committee Meetings by 31.12.2015		1.0	1.0	1.0				320
	Use of goods and services									320
	22107	Training - Seminars - Conferences								320
		2210702	Visits, Conferences / Seminars (Local)							320
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Ayawaso West Sub- Metro every Month		1.0	1.0	1.0				720
	Use of goods and services									720
	22107	Training - Seminars - Conferences								720
		2210709	Allowances							720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								11,320
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								9,000
Output	0002	Statutory Meeting Held by 31.12.2015		Yr.1	Yr.2	Yr.3				9,000
				1	1	1				
Activity	000001	Organise 6 Councilors Meeting by 31.12.2015		1.0	1.0	1.0				4,200
	Use of goods and services									4,200
	22107	Training - Seminars - Conferences								4,200
		2210709	Allowances							4,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Organise 6 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Activity	000003	Organise 6 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				2,320
Output	0001	Ayawaso West Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3	2,320
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Allowances						300
Activity	000002	Prepare Ayawaso West 2015 Sub-Metro MTEF Budget Estimates in second week of August, 2015	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Activity	000003	Discuss Ayawaso West 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	220
Use of goods and services						220
22107 Training - Seminars - Conferences						220
2210709 Allowances						220
Activity	000004	Present Ayawaso West 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000005	Organise 2 No. Sub-Metro Budget Committee Meetings	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 20 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Revenue Collection in Ayawaso West Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide Equipment to 20 Revenue Collectors by 31.10.15	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210121 Clothing and Uniform						1,000
Non Financial Assets						27,150

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			333,090		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ashiedu Keteke Sub-Metro Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				20,760
Objective	000000	Compensation of Employees				20,760
National Strategy	0000000	Compensation of Employees				20,760
Output	0000		Yr.1	Yr.2	Yr.3	20,760
Activity	000000		0	0	0	20,760
			0.0	0.0	0.0	20,760
		Wages and Salaries				20,760
	21112	Wages and salaries in cash [GFS]				20,760
	2111203	Car Maintenance Allowance				960
	2111225	Commissions				11,500
	2111238	Overtime Allowance				1,600
	2111248	Special Allowance/Honorarium				6,700
		Use of goods and services				245,530
Objective	010202	2. Improve public expenditure management				170,680
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				170,680
Output	0001	Ashiedu keteke overhead Administration properly implemented by 31/12/2015	Yr.1	Yr.2	Yr.3	170,680
Activity	000001	Cost of utilities	1	1	1	18,460
			1.0	1.0	1.0	18,460
		Use of goods and services				18,460
	22102	Utilities				18,460
	2210201	Electricity charges				12,000
	2210202	Water				960
	2210203	Telecommunications				5,400
	2210204	Postal Charges				100
Activity	000002	Cost of Stationery	1	1	1	8,000
			1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				5,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000004	Protocol and Entertainment	1	1	1	10,000
			1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210113	Feeding Cost				10,000
Activity	000005	First Aid	1	1	1	200
			1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210104	Medical Supplies				200
Activity	000006	Library/ Publication	1	1	1	6,900
			1.0	1.0	1.0	6,900
		Use of goods and services				6,900
	22107	Training - Seminars - Conferences				6,900
	2210706	Library & Subscription				6,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Maintenance of Office Vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Activity	000008	Running Cost of Office Vehicles	1.0	1.0	1.0	59,000
		Use of goods and services				59,000
	22105	Travel - Transport				59,000
	2210503	Fuel & Lubricants - Official Vehicles				54,000
	2210505	Running Cost - Official Vehicles				5,000
Activity	000009	Maintenance of Office Building	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22106	Repairs - Maintenance				45,000
	2210603	Repairs of Office Buildings				9,000
	2210604	Maintenance of Furniture & Fixtures				200
	2210606	Maintenance of General Equipment				4,000
	2210607	Minor Repairs of Schools/Colleges				3,000
	2210620	Airconditioners				28,800
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	8,120
		Use of goods and services				8,120
	22105	Travel - Transport				1,200
	2210509	Other Travel & Transportation				1,200
	22107	Training - Seminars - Conferences				1,920
	2210702	Visits, Conferences / Seminars (Local)				1,920
	22112	Emergency Services				5,000
	2211203	Emergency Works				5,000
Objective	030801	1. Manage waste, reduce pollution and noise				12,500
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				12,500
Output	0001	Sanitation in Ashiedu Keteke properly controlled throughout the year	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Purchase assorted sanitary tools by31.03.15	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210120	Purchase of Petty Tools/Implements				3,000
Activity	000003	Organise Half Yearly meetings with Food vendors	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
	2210708	Refreshments				700
	2210709	Allowances				200
Activity	000004	Screen Food Vendors and handlers twice in the year	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
Activity	000005	Undertake 2 School Health Education Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Activity	000006	Desinfect all Public Latrines in the Sub-Metro	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210116 Chemicals & Consumables						6,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				6,440
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				6,440
Output	0001	Community Trained on Environmental and Natural Resource Management Throughout the Year	Yr.1	Yr.2	Yr.3	6,440
Activity	000001	Organise Three (3) Community Development and Social Welfare Training Programmes by 31.12.15	1	1	1	4,080
Use of goods and services						4,080
22107 Training - Seminars - Conferences						4,080
2210711 Public Education & Sensitization						4,080
Activity	000002	Organise Two (2) Disaster Management Training Programmes by 31.12.15	1.0	1.0	1.0	2,360
Use of goods and services						2,360
22107 Training - Seminars - Conferences						2,360
2210711 Public Education & Sensitization						2,360
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,800
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				1,800
Output	0001	All HIV/AIDS In Ashiedu Keteke Sub-Metro Monitored and Co-Ordinated by 31.12.2015	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Organise Two (2) District AIDS Committee Meetings by 31.12.2015	1.0	1.0	1.0	960
Use of goods and services						960
22107 Training - Seminars - Conferences						960
2210702 Visits, Conferences / Seminars (Local)						960
Activity	000002	Monitor and Report on all HIV/ AIDS Activities in Asheidu Keteke Sub - Metro Every Month	1.0	1.0	1.0	840
Use of goods and services						840
22107 Training - Seminars - Conferences						840
2210709 Allowances						840
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				52,460
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				46,200
Output	0002	Statutory Meeting Held by 31.12.2015	Yr.1	Yr.2	Yr.3	46,200
Activity	000001	Organise 4 Councilors Meeting by 31.12.2014	1.0	1.0	1.0	8,560
Use of goods and services						8,560
22107 Training - Seminars - Conferences						4,960
2210708 Refreshments						3,680
2210709 Allowances						1,280
22109 Special Services						3,600
2210905 Assembly Members Sitings All						3,600
Activity	000002	Organise 4 Finance and Administration Sub Committee meetings	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						400
2210708 Refreshments						400
22109 Special Services						1,800
2210905 Assembly Members Sitings All						1,800
Activity	000003	Organise 4 Social Service Sub Committee Meeting Annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						200
2210708 Refreshments						200
22109 Special Services						1,800
2210905 Assembly Members Sitings All						1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Organise 3 Community Durbars in All Electoral Areas by 31.12.15	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22107 Training - Seminars - Conferences						21,000
2210708 Refreshments						21,000
Activity	000005	Organise Unit Head Meetings Every Month	1.0	1.0	1.0	5,760
Use of goods and services						5,760
22107 Training - Seminars - Conferences						5,760
2210708 Refreshments						1,920
2210709 Allowances						3,840
Activity	000006	Organise 2 Unit Committee Meetings by 31.12.15	1.0	1.0	1.0	6,680
Use of goods and services						6,680
22107 Training - Seminars - Conferences						2,880
2210708 Refreshments						1,920
2210709 Allowances						960
22109 Special Services						3,800
2210905 Assembly Members Sitings All						1,800
2210906 Unit Committee/T. C. M. Allow						2,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				6,260
Output	0001	Ashiedu Keteke Sub- Metro 2015 MTEF Budget Prepared and Submitted for Hearing and Collation by 31.08.15	Yr.1	Yr.2	Yr.3	6,260
			1	1	1	
Activity	000001	Meet Heads of Units for review of 2015 Budget and 2015 Annual Action Plan by week in August, 2015	1.0	1.0	1.0	640
Use of goods and services						640
22107 Training - Seminars - Conferences						640
2210708 Refreshments						320
2210709 Allowances						320
Activity	000002	Organise 4 Sub-Metro Budget Committee Meetings by Second Week of August 2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						2,000
2210709 Allowances						1,000
Activity	000003	Discuss Ashiedu Keteke 2015 Draft Budget Estimates with Heads of units by Third Week of August, 2015	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210708 Refreshments						160
2210709 Allowances						320
Activity	000004	Present Ashiedu Keteke 2015 Draft MTEF Budget Estimates to Councillors by Fourth Week of August, 2015	1.0	1.0	1.0	2,140
Use of goods and services						2,140
22107 Training - Seminars - Conferences						1,240
2210708 Refreshments						920
2210709 Allowances						320
22109 Special Services						900
2210905 Assembly Members Sitings All						900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,650
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,250
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000001	Train 30 Revenue Collectors on 2015 Fee-fixing Resolution and Bills Distribution by 15.01.15	1.0	1.0	1.0	450
Use of goods and services						450
22107 Training - Seminars - Conferences						450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210708 Refreshments						450
Activity	000003	Routine Field Inspection by Intrenal Audit Throughout the Year	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210509 Other Travel & Transportation						800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				400
Output	0001	Revenue Collection in Ashiedu Keteke Sub-Metro increased by 20% by 31.12.15	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	Provide Equipment to 10 Revenue Collectors by 31.10.15	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210121 Clothing and Uniform						400
Social benefits [GFS]						16,000
Objective	010202	2. Improve public expenditure management				16,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				16,000
Output	0001	Ashiedu keteke overhead Adminstration properly implemented by 31/12/2015	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	16,000
Employer social benefits						16,000
27311 Employer Social Benefits - Cash						16,000
2731102 Staff Welfare Expenses						15,000
2731103 Refund of Medical Expenses						1,000
Other expense						19,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000
Output	0001	Ashiedu keteke overhead Adminstration properly implemented by 31/12/2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Hiring of Vehicles	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Objective	030801	1. Manage waste, reduce pollution and noise				14,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				14,000
Output	0001	Sanitation in Ashiedu Keteke properly controlled throughout the year	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Organise regular clean-up exercise in all electoral areas	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821017 Refuse Lifting Expenses						14,000
Non Financial Assets						31,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				31,800
National Strategy	7020101	7.1 Review and implement the National Decentralization Policy and Strategic Plan				31,800
Output	0003	Ashiedu Keteke Sub-Metro repaired and Provided with Furniture and other Office equipment by 31.12.2014	Yr.1	Yr.2	Yr.3	31,800
			1	1	1	
Activity	000001	Procure Office Furniture and Furnishing by 31.12.2014	1.0	1.0	1.0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113107	Interior Development and Refurbishment				2,400
	3113108	Furniture & Fittings				7,600
Activity	<u>000002</u>	<i>Procure Office Equipment by 31.12.2014</i>	1.0	1.0	1.0	12,300
Fixed Assets						12,300
	31122	Other machinery - equipment				12,300
	3112208	Computers and Accessories				3,800
	3112212	Air Condition				7,000
	3112215	Fan				1,000
	3112219	Refrigerator				500
Activity	<u>000003</u>	<i>Renovate Ashiedu Keteke Office Building by 31.12.14</i>	1.0	1.0	1.0	9,500
Fixed Assets						9,500
	31111	Dwellings				9,500
	3111101	Buildings				9,500
Total Cost Centre						333,090

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						454,640
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_ Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				36,000
Objective	000000	Compensation of Employees				36,000
National Strategy	0000000	Compensation of Employees				36,000
Output	0000		Yr.1	Yr.2	Yr.3	36,000
Activity	000000		0	0	0	36,000
			0.0	0.0	0.0	36,000
		Wages and Salaries				36,000
		21112 Wages and salaries in cash [GFS]				36,000
		2111238 Overtime Allowance				6,000
		2111242 Travel Allowance				4,000
		2111244 Out of Station Allowance				6,000
		2111248 Special Allowance/Honorarium				20,000
						36,000
		Use of goods and services				336,824
Objective	010202	2. Improve public expenditure management				185,128
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				185,128
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	185,128
Activity	000001	Materials	1	1	1	119,574
			1.0	1.0	1.0	119,574
		Use of goods and services				119,574
		22101 Materials - Office Supplies				119,574
		2210102 Office Facilities, Supplies & Accessories				55,200
		2210103 Refreshment Items				60,332
		2210104 Medical Supplies				1,255
		2210112 Uniform and Protective Clothing				2,788
Activity	000002	Transport and Travel	1	1	1	42,694
			1.0	1.0	1.0	42,694
		Use of goods and services				42,694
		22105 Travel - Transport				42,694
		2210509 Other Travel & Transportation				32,180
		2210511 Local travel cost				10,514
Activity	000003	Repair and Maintenance	1	1	1	18,878
			1.0	1.0	1.0	18,878
		Use of goods and services				18,878
		22106 Repairs - Maintenance				18,878
		2210604 Maintenance of Furniture & Fixtures				10,727
		2210605 Maintenance of Machinery & Plant				8,151
Activity	000004	Other Charges	1	1	1	3,982
			1.0	1.0	1.0	3,982
		Use of goods and services				3,982
		22111 Other Charges - Fees				3,982
		2211101 Bank Charges				836
		2211102 Bank Errors				358
		2211103 Audit Fees				2,788
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,423

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,423
Output	0001	A.M.A. Revenue Collection increased by 10% by 31.21.2015	Yr.1	Yr.2	Yr.3				20,423
			1	1	1				
Activity	000001	Organise two (2) day orientation course for 400 revenue collectors by 31.01.2015	1.0	1.0	1.0				12,878
		Use of goods and services							12,878
	22107	Training - Seminars - Conferences							12,878
	2210709	Allowances							12,878
Activity	000002	Train 150 rev. accountants and supervisors on sorting and distribution of bills by 20.02.2015	1.0	1.0	1.0				7,545
		Use of goods and services							7,545
	22107	Training - Seminars - Conferences							7,545
	2210709	Allowances							7,545
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,323
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							7,939
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3				7,939
			1	1	1				
Activity	000006	Organise two (2) Week Training Workshop on the Use of Sun System Accounting Software for Twenty (20) Officers by 30.06.2015	1.0	1.0	1.0				7,939
		Use of goods and services							7,939
	22107	Training - Seminars - Conferences							7,939
	2210709	Allowances							7,939
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							72,384
Output	0001	A.M.A Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3				72,384
			1	1	1				
Activity	000001	Organise monthly meeting with 30 revenue Accountants and Supervisors by 31.12.2015	1.0	1.0	1.0				9,545
		Use of goods and services							9,545
	22107	Training - Seminars - Conferences							9,545
	2210709	Allowances							9,545
Activity	000002	Organise monthly meeting with 30 private revenue collectors by 31.12.2015	1.0	1.0	1.0				8,545
		Use of goods and services							8,545
	22101	Materials - Office Supplies							8,545
	2210103	Refreshment Items							8,545
Activity	000003	Organise Weekly Review Meeting in 2015	1.0	1.0	1.0				36,755
		Use of goods and services							36,755
	22101	Materials - Office Supplies							36,755
	2210103	Refreshment Items							36,755
Activity	000004	Revenue Task Force Expense	1.0	1.0	1.0				7,939
		Use of goods and services							7,939
	22101	Materials - Office Supplies							7,939
	2210106	Oils and Lubricants							7,939
Activity	000005	Provide logistics for Revenue Collectors tax force by 31.09.2015	1.0	1.0	1.0				9,600
		Use of goods and services							9,600
	22101	Materials - Office Supplies							9,600
	2210111	Other Office Materials and Consumables							9,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,951
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							50,951
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3				50,951
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Train Ten (10) Officers from Administration/MIS/Finance on IPPD 2 Software by 31.12.15	1.0	1.0	1.0	9,990
Use of goods and services						9,990
22107 Training - Seminars - Conferences						9,990
2210710 Staff Development						9,990
Activity	000003	Train (40) Officers from Administration/Finance on GIFMIS by 31/12/2015	1.0	1.0	1.0	40,961
Use of goods and services						40,961
22107 Training - Seminars - Conferences						40,961
2210710 Staff Development						40,961
Social benefits [GFS]						7,757
Objective	010202	2. Improve public expenditure management				7,757
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				7,757
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	7,757
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	7,757
Social assistance benefits						7,757
27211 Social Assistance Benefits - Cash						7,757
2721102 Refund for Medical Expenses (Paupers/Disease Category)						7,757
Other expense						19,059
Objective	010202	2. Improve public expenditure management				11,120
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				11,120
Output	0001	Administration Overhead of Metro Finance Department implemented	Yr.1	Yr.2	Yr.3	11,120
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	11,120
Miscellaneous other expense						11,120
28210 General Expenses						11,120
2821008 Awards & Rewards						6,545
2821010 Contributions						4,576
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,938
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				7,938
Output	0001	Internal Training	Yr.1	Yr.2	Yr.3	7,938
			1	1	1	
Activity	000001	Train Twenty (20) Officers on Computer Literacy at MDPI by 30.09.2015	1.0	1.0	1.0	7,938
Miscellaneous other expense						7,938
28210 General Expenses						7,938
2821011 Tuition Fees						7,938
Non Financial Assets						55,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				55,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				55,000
Output	0002	Metro Finance Department equiped with Office Equipment and Furniture and Fitting	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Procurement and supply of furniture and fittings	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31131 Infrastructure assets						11,000
3113108 Furniture & Fittings						11,000
Activity	000002	procurement and supply of office facilities	1.0	1.0	1.0	44,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		44,000
31122	Other machinery - equipment	44,000
3112201	Plant & Equipment	44,000
Total Cost Centre		454,640

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	68,358
Function Code	70980	Education n.e.c						
Organisation	1010302006	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	54,148
Objective	010202	2. Improve public expenditure management						506	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						506	
Output	0001	Overhead Expenditure Ghana Library Board Properly Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3			506	
Activity	000001	Cost of Photo Copier Tonner	1.0	1.0	1.0			242	
Use of goods and services								242	
22101 Materials - Office Supplies								242	
2210101 Printed Material & Stationery								242	
Activity	000002	Cost of A4 sheet	1.0	1.0	1.0			264	
Use of goods and services								264	
22101 Materials - Office Supplies								264	
2210101 Printed Material & Stationery								264	
Objective	060102	2. Improve quality of teaching and learning						53,642	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						53,642	
Output	0001	Readership in a metropolis increased by twenty percent (20%)	Yr.1	Yr.2	Yr.3			12,816	
Activity	000001	Undertake four (4) TV advert, four (4) radio advert and posters on important of reading quarterly	1.0	1.0	1.0			7,440	
Use of goods and services								7,440	
22107 Training - Seminars - Conferences								7,440	
2210706 Library & Subscription								7,440	
Activity	000002	Organize twelve(12) internal exhibition annually	1.0	1.0	1.0			5,376	
Use of goods and services								5,376	
22101 Materials - Office Supplies								4,896	
2210111 Other Office Materials and Consumables								4,896	
22107 Training - Seminars - Conferences								480	
2210709 Allowances								480	
Output	0002	Observed two international day celebration	Yr.1	Yr.2	Yr.3			36,826	
Activity	000001	Organize MOH programmes on HIV/AIDS by 31.12.2015	1.0	1.0	1.0			15,216	
Use of goods and services								15,216	
22101 Materials - Office Supplies								14,000	
2210103 Refreshment Items								14,000	
22104 Rentals								132	
2210409 Rental of Plant & Equipment								132	
22105 Travel - Transport								660	
2210511 Local travel cost								660	
22107 Training - Seminars - Conferences								424	
2210709 Allowances								424	
Activity	000002	Organize international children books day celebration by 31.12.2015	1.0	1.0	1.0			21,610	
Use of goods and services								21,610	
22101 Materials - Office Supplies								14,442	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210101 Printed Material & Stationery							226
		2210103 Refreshment Items							14,216
		22104 Rentals							4,248
		2210405 Rental of Land and Buildings							4,248
		22105 Travel - Transport							1,490
		2210503 Fuel & Lubricants - Official Vehicles							1,300
		2210511 Local travel cost							190
		22107 Training - Seminars - Conferences							1,430
		2210709 Allowances							1,430
Output	0003	Logistics of the department improved			Yr.1	Yr.2	Yr.3		2,000
					1	1	1		
Activity	000002	Purchase four (4) different furniture			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210120 Purchase of Petty Tools/Implements							2,000
Output	0004	Logistics of the department improved			Yr.1	Yr.2	Yr.3		2,000
					1	1	1		
Activity	000002	Purchase four (4) different furniture			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210120 Purchase of Petty Tools/Implements							2,000
Other expense									4,210
Objective	060102	2. Improve quality of teaching and learning							4,210
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							4,210
Output	0002	Observed two international day celebration			Yr.1	Yr.2	Yr.3		4,210
					1	1	1		
Activity	000002	Organize international children books day celebration by 31.12.2015			1.0	1.0	1.0		4,210
		Miscellaneous other expense							4,210
		28210 General Expenses							4,210
		2821008 Awards & Rewards							4,210
Non Financial Assets									10,000
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							10,000
Output	0004	Logistics of the department improved			Yr.1	Yr.2	Yr.3		10,000
					1	1	1		
Activity	000001	Purchase five (5) plant and equipment by 31.12.2015			1.0	1.0	1.0		6,000
		Fixed Assets							6,000
		31122 Other machinery - equipment							6,000
		3112201 Plant & Equipment							6,000
Activity	000002	Purchase four (4) different furniture			1.0	1.0	1.0		4,000
		Fixed Assets							4,000
		31131 Infrastructure assets							4,000
		3113108 Furniture & Fittings							4,000
Total Cost Centre									68,358

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 230,162
Function Code	70980	Education n.e.c							
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						Compensation of employees [GFS]			230,162		
Objective	000000	Compensation of Employees								230,162	
National Strategy	0000000	Compensation of Employees								230,162	
Output	0000						Yr.1	Yr.2	Yr.3	230,162	
							0	0	0		
Activity	000000						0.0	0.0	0.0	230,162	
		Wages and Salaries									230,162
	21110	Established Position									230,162
	2111001	Established Post									230,162

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				39,950
Function Code	70980	Education n.e.c					
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services			32,950
Objective	010202	2. Improve public expenditure management								19,740
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								19,740
Output	0001	Non Formal Education Overhead Administration Expenditure Properly Implemented in 2015			Yr.1	Yr.2	Yr.3		19,740	
Activity	000001	Cleaning Materials			1.0	1.0	1.0		3,100	
Use of goods and services									3,100	
22101 Materials - Office Supplies									2,600	
2210101 Printed Material & Stationery									1,000	
2210102 Office Facilities, Supplies & Accessories									600	
2210103 Refreshment Items									1,000	
22103 General Cleaning									500	
2210301 Cleaning Materials									500	
Activity	000002	Utilities			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22102 Utilities									2,500	
2210201 Electricity charges									1,200	
2210202 Water									500	
2210203 Telecommunications									800	
22103 General Cleaning									500	
2210301 Cleaning Materials									500	
Activity	000003	Travel and Transport			1.0	1.0	1.0		7,420	
Use of goods and services									7,420	
22102 Utilities									2,500	
2210201 Electricity charges									1,200	
2210202 Water									500	
2210203 Telecommunications									800	
22105 Travel - Transport									4,920	
2210505 Running Cost - Official Vehicles									4,920	
Activity	000004	Maintainance			1.0	1.0	1.0		4,120	
Use of goods and services									4,120	
22105 Travel - Transport									2,000	
2210505 Running Cost - Official Vehicles									2,000	
22106 Repairs - Maintenance									2,120	
2210606 Maintenance of General Equipment									2,120	
Activity	000005	Materials			1.0	1.0	1.0		1,600	
Use of goods and services									1,600	
22101 Materials - Office Supplies									1,000	
2210101 Printed Material & Stationery									1,000	
22106 Repairs - Maintenance									600	
2210603 Repairs of Office Buildings									200	
2210604 Maintenance of Furniture & Fixtures									200	
2210605 Maintenance of Machinery & Plant									200	
Activity	000006	bank charges			1.0	1.0	1.0		500	

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

2015

Use of goods and services										500	
22111 Other Charges - Fees										500	
2211101 Bank Charges										500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									8,410
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy									8,410
Output	0001	General Public Education Campaign Promoted by 31.12.2015			Yr.1	Yr.2	Yr.3			8,410	
Activity	000001	Conduct two Community Awareness Programme on Functional Literacy, HIV/AIDS & Teenage Pregnancy by 31.12.2015			1	1	1			8,410	
Use of goods and services										8,410	
22107 Training - Seminars - Conferences										8,410	
2210709 Allowances										4,250	
2210711 Public Education & Sensitization										4,160	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									4,800
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management									4,800
Output	0001	Facilitators, Learners Competition, Youth and Adults			Yr.1	Yr.2	Yr.3			3,200	
Activity	000001	Organise and Conduct Four (4) Community by 30.06.2015			1	1	1			3,200	
Use of goods and services										3,200	
22101 Materials - Office Supplies										3,200	
2210115 Textbooks & Library Books										3,200	
Output	0002	General Public Education Campaign on Selected Topics Organised for School Children by December 2015			Yr.1	Yr.2	Yr.3			1,600	
Activity	000001	Organise General Public Campaign on Literacy programme and Programme			1	1	1			1,600	
Use of goods and services										1,600	
22101 Materials - Office Supplies										1,600	
2210115 Textbooks & Library Books										1,600	
Non Financial Assets										7,000	
Objective	050605	5. Promote well structured and integrated urban development									7,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues									7,000
Output	0001	Office of Non- Formal Education equiped by 31st December 2015			Yr.1	Yr.2	Yr.3			7,000	
Activity	000001	furniture and fittings			1	1	1			2,000	
Fixed Assets										2,000	
31131 Infrastructure assets										2,000	
3113108 Furniture & Fittings										2,000	
Activity	000002	office facilities			1	1	1			5,000	
Fixed Assets										5,000	
31122 Other machinery - equipment										5,000	
3112201 Plant & Equipment										5,000	
Total Cost Centre										270,112	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			165,000		
Function Code	70980	Education n.e.c						
Organisation	1010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				
Objective	010202	2. Improve public expenditure management				18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,000
Output	0001	Overhead Administration Cost of Education, Youth and Sports	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Utilities	1	1	1	18,000

Use of goods and services						18,000
22101	Materials - Office Supplies					6,000
2210102	Office Facilities, Supplies & Accessories					6,000
22102	Utilities					9,000
2210201	Electricity charges					1,000
2210202	Water					5,000
2210205	Sanitation Charges					3,000
22105	Travel - Transport					3,000
2210503	Fuel & Lubricants - Official Vehicles					3,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				3,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services				3,000
Output	0001	60 School Co-ordinators Better Equipped for Guidance Duties in First and Second Cycle Schools by 31.08.2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organise and Conduct a Two (2) Day Impact Assessment and Strategic Building workshop for 60 School Guidance and Counseling Officers by 31.08.2015	1	1	1	3,000

Use of goods and services						3,000
22107	Training - Seminars - Conferences					3,000
2210709	Allowances					3,000

Objective	060102	2. Improve quality of teaching and learning				85,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				85,000
Output	0002	Millenium Schools Equipped and teachers and skill teachers improved by 30-12-15	Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Upgrade the skill of 100 Teachers by 30-12-15	1	1	1	40,000

Use of goods and services						40,000
22107	Training - Seminars - Conferences					40,000
2210701	Training Materials					40,000

Activity	000002	Provide learning and teaching materials to schools by 30-12-15	1	1	1	35,000
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Use of goods and services						35,000
22101	Materials - Office Supplies					35,000
2210117	Teaching & Learning Materials					35,000

Output	0003	Access to Basic education	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

Activity	000001	My First day in School	1	1	1	10,000
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Use of goods and services						10,000
22106	Repairs - Maintenance					10,000
2210613	Schools/Nurseries					10,000

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

2015

Objective	060105	5. Improve management of education service delivery								2,000
National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills								2,000
Output	0002	Supervisory and Administrative Skills of Hundred (100) Pre-School Heads Improved by 30.04.2015	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000001	Organise and conduct a three(3)day Workshop on school Administration and supervision	1.0	1.0	1.0					2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Allowances								2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								7,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								7,000
Output	0001	School Food Vendors Screened and Provided With Certs and Health Communities Re-Structured by 31.08.2015	Yr.1	Yr.2	Yr.3					7,000
			1	1	1					
Activity	000001	Organise and Conducted School Food Security Operation in Basic Schools by 28.02.2015	1.0	1.0	1.0					2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Allowances								2,000
Activity	000002	Organise and Conduct School Health/Environmental Sanitation Visits to Basic Schools by 28.02.2015	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
	22107	Training - Seminars - Conferences								5,000
	2210709	Allowances								5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								5,000
Output	0001	STI's HIV/AIDS Clubs in Basic Schools Among Pupils Organised by 28.02.2015	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000001	Organise and Conduct a Two (2) Day STI's HIV/AIDS Education Campaign in Basic Schools by February,2015	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
	22107	Training - Seminars - Conferences								5,000
	2210709	Allowances								5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								6,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								4,000
Output	0002	Skills of 70 Artisan (Maintenance Staff) Improved by 31.08.2015	Yr.1	Yr.2	Yr.3					4,000
			1	1	1					
Activity	000001	Organise and Conduct Three (3) INSET for 70 Artisans in Effective Maintenance Skill by 31.08.2015	1.0	1.0	1.0					4,000
		Use of goods and services								4,000
	22107	Training - Seminars - Conferences								4,000
	2210709	Allowances								4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								2,000
Output	0001	Skills of 50 Drivers Improved by 30.06.2015	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000001	Organise and Conduct a Five (5) Day INSET for 50 Drivers on Effective Vehicle Handling, Maintenance and Defensive Driving by 31.08.2015	1.0	1.0	1.0					2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Allowances								2,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								2,000
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Data Preparation and Collection at Basic and 2nd Cycle Levels Conducted by 31.12.2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Conduct a One (4) Day Annual School Census at Basic and 2nd cycle Schools by 28th February 2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Other expense						2,000
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				2,000
Output	0001	Computer Skills of Five (5) Metropolitan Staff Improved by 30.06.2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise and Conduct One (1) Month Computer Training for Five Metro Education Staff by June,2015	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821011	Tuition Fees				2,000
Non Financial Assets						35,000
Objective	060105	5. Improve management of education service delivery				35,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				35,000
Output	0001	Metro Education department provided with garbage bins,furniture and office equipment	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Garbage bins	1.0	1.0	1.0	12,840
		Fixed Assets				12,840
	31122	Other machinery - equipment				12,840
	3112207	Other Assets				12,840
Activity	000002	Furniture and fitting	1.0	1.0	1.0	12,160
		Fixed Assets				12,160
	31131	Infrastructure assets				12,160
	3113108	Furniture & Fittings				12,160
Activity	000003	Office Equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and Accessories				10,000
Total Cost Centre						165,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i>
Function Code	70810	Recreational and sport services (IS)		
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services 30,000

Objective	010202	2. Improve public expenditure management						
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						3,000
Output	0001	Administration Overhead expenditure of Metro Sports unit properly implemented in 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Materials	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							2,000

Objective	060501	1. Develop comprehensive sports policy						27,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						3,000
Output	0001	Organising Sports Clinic for Coaches and Referees by 31.12.2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organise 2 days Sports Clinic for Accra Referees	1	1	1			3,000

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

National Strategy	6050102	1.2. Promote schools sports						12,000
Output	0002	Sports Festival Celebration by 31.12.2015	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Preparation of Sports Festival	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210118	Sports, Recreational & Cultural Materials							12,000

National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level						12,000
Output	0004	Support Homowo Sporting Activities by September, 2015	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Organise Homowo Football Match	1	1	1			7,000

Use of goods and services								7,000
22107	Training - Seminars - Conferences							7,000
2210701	Training Materials							7,000

Activity	000002	Organise Homowo Cycling	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Non Financial Assets 36,000

Objective	060501	1. Develop comprehensive sports policy						36,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						36,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Rehabilitate Soccer Fields by 31.12.2015	Yr.1	Yr.2	Yr.3	36,000
Activity	000001	Rehabilitate Marce Park at Darkuman	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000002	Rehabilitate Ato Quashie Park at Chorkor	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000003	Rehabilitate Ebenezer Park at Dansoman	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000004	Rehabilitate Railways Park at Dansoman	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000005	Rehabilitate La Salem Park at Osu	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113158 WIP - Consultancy Fees				3,000
Activity	000006	Rehabilitate Mandela Park at Osu	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000007	Rehabilitate NYC Park at Agbobloshie	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000008	Rehabilitate Salvation Army Park at Mamprobi	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000009	Rehabilitate Town Council Line Park at around Zongo Junction	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Activity	000010	Rehabilitate Independence Park at Osu	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113158 WIP - Consultancy Fees				4,000
Total Cost Centre						66,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70740	Public health services	10,000	
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department - Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

						Use of goods and services	10,000	
Objective	030801	1. Manage waste, reduce pollution and noise					10,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws					10,000	
Output	0001	90% of Nuisance in the Metropolis controlled		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000006	Control Industrial Pollution (Air,Noise, Liquid Waste)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22101 Materials - Office Supplies							10,000	
2210111 Other Office Materials and Consumables							10,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						872,055
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]		80,000	
Objective	000000	Compensation of Employees									80,000
National Strategy	0000000	Compensation of Employees									80,000
Output	0000						Yr.1	Yr.2	Yr.3	80,000	
Activity	000000						0	0	0		
							0.0	0.0	0.0	80,000	
		Wages and Salaries								80,000	
		21112 Wages and salaries in cash [GFS]								80,000	
		2111226 Duty Allowance								27,000	
		2111238 Overtime Allowance								30,000	
		2111242 Travel Allowance								8,000	
		2111248 Special Allowance/Honorarium								15,000	
								Use of goods and services		628,805	
Objective	010202	2. Improve public expenditure management									178,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									178,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2015					Yr.1	Yr.2	Yr.3	178,000	
Activity	000001	Materials and Supplies					1	1	1		
						1.0	1.0	1.0		47,600	
		Use of goods and services								47,600	
		22101 Materials - Office Supplies								47,600	
		2210101 Printed Material & Stationery								26,000	
		2210102 Office Facilities, Supplies & Accessories								12,000	
		2210103 Refreshment Items								3,000	
		2210104 Medical Supplies								600	
		2210116 Chemicals & Consumables								6,000	
Activity	000002	Utilities					1.0	1.0	1.0	40,750	
		Use of goods and services								40,750	
		22102 Utilities								40,750	
		2210201 Electricity charges								15,600	
		2210202 Water								6,000	
		2210203 Telecommunications								19,000	
		2210204 Postal Charges								150	
Activity	000003	General Cleaning					1.0	1.0	1.0	3,770	
		Use of goods and services								3,770	
		22103 General Cleaning								3,770	
		2210301 Cleaning Materials								3,770	
Activity	000004	Travel & Transport					1.0	1.0	1.0	68,100	
		Use of goods and services								68,100	
		22105 Travel - Transport								66,500	
		2210504 Car Rental/Leasing								5,000	
		2210505 Running Cost - Official Vehicles								60,000	
		2210509 Other Travel & Transportation								1,500	
		22107 Training - Seminars - Conferences								1,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210705 Hotel Accommodation						1,600
Activity	000005	Repairs & Maintenance	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22106 Repairs - Maintenance						17,000
2210603 Repairs of Office Buildings						2,000
2210604 Maintenance of Furniture & Fixtures						1,000
2210605 Maintenance of Machinery & Plant						10,000
2210606 Maintenance of General Equipment						4,000
Activity	000006	Other Charges	1.0	1.0	1.0	780
Use of goods and services						780
22111 Other Charges - Fees						780
2211101 Bank Charges						780
Objective	030801	1. Manage waste, reduce pollution and noise				450,805
National Strategy	3080103	1.3. Enforcement of all sanitation laws				363,025
Output	0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	136,905
			1	1	1	
Activity	000001	Inspection of Premises	1.0	1.0	1.0	40,780
Use of goods and services						40,780
22101 Materials - Office Supplies						20,180
2210101 Printed Material & Stationery						9,680
2210112 Uniform and Protective Clothing						10,500
22105 Travel - Transport						20,600
2210503 Fuel & Lubricants - Official Vehicles						20,600
Activity	000002	Control Stray Animals	1.0	1.0	1.0	8,465
Use of goods and services						8,465
22101 Materials - Office Supplies						5,715
2210101 Printed Material & Stationery						600
2210120 Purchase of Petty Tools/Implements						5,115
22107 Training - Seminars - Conferences						2,750
2210709 Allowances						2,750
Activity	000003	Control Pest & Vector	1.0	1.0	1.0	22,660
Use of goods and services						22,660
22101 Materials - Office Supplies						2,420
2210112 Uniform and Protective Clothing						2,420
22103 General Cleaning						18,240
2210301 Cleaning Materials						18,240
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000004	Disposal of the Dead	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						45,000
2210116 Chemicals & Consumables						45,000
Activity	000005	Prosecute those who violate sanitation laws and bye-laws	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22103 General Cleaning						20,000
2210301 Cleaning Materials						20,000
Output	0002	Ensure Food, Water and Drug Safety	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Inspect Food Establishments	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000002	Meat, Fish, Slaughter Burning or Singeing guns	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22103 General Cleaning				12,000
		2210302 Contract Cleaning Service Charges				12,000
Activity	000003	Market sanitation, Livestock & Poultry Management and Control of fresh vegetables	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Output	0005	Fumigation / Sanitation	Yr.1	Yr.2	Yr.3	200,120
			1	1	1	
Activity	000001	District wide sanitation and fumigation	1.0	1.0	1.0	200,120
		Use of goods and services				200,120
		22101 Materials - Office Supplies				200,120
		2210116 Chemicals & Consumables				200,120
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				87,780
Output	0003	90% of the residents of the Metropolis educated and sensitized on various aspects of sanitation	Yr.1	Yr.2	Yr.3	87,780
			1	1	1	
Activity	000001	Behaviour Change Communication (BCC) IE&C outreach	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22107 Training - Seminars - Conferences				14,000
		2210701 Training Materials				9,000
		2210711 Public Education & Sensitization				5,000
Activity	000002	Training and skill Development	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22107 Training - Seminars - Conferences				18,000
		2210711 Public Education & Sensitization				18,000
Activity	000003	Public relations and complaints	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Activity	000004	School Health Communication Mobilization	1.0	1.0	1.0	6,280
		Use of goods and services				6,280
		22107 Training - Seminars - Conferences				6,280
		2210711 Public Education & Sensitization				6,280
Activity	000005	Research & MIS Healthy Public Policies Sub-Metros DESSAP	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22107 Training - Seminars - Conferences				27,000
		2210709 Allowances				5,000
		2210710 Staff Development				10,000
		2210711 Public Education & Sensitization				12,000
Activity	000006	Preparation towards(FOAT)	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						4,000
Activity	000007	Public Education in Schools	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210711 Public Education & Sensitization						4,500
Activity	000008	Public Education for Religious Institutions	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Activity	000009	Train Community Based Organisations as agents of change	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Other expense						12,000
Objective	010202	2. Improve public expenditure management				12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				12,000
Output	0001	Public Health Department Overhead Administrative Expenditure properly implemented in 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000008	General Expenses	1	1	1	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821001 Insurance and compensation						2,000
2821009 Donations						5,000
2821010 Contributions						5,000
Non Financial Assets						151,250
Objective	030801	1. Manage waste, reduce pollution and noise				14,250
National Strategy	3080103	1.3. Enforcement of all sanitation laws				14,250
Output	0001	90% of Nuisance in the Metropolis controlled	Yr.1	Yr.2	Yr.3	14,250
Activity	000007	Purchase of Chain Saw and Tools	1	1	1	14,250
Fixed Assets						14,250
31113 Other structures						14,250
3111302 Cemeteries						14,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				137,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				137,000
Output	0001	Metro Health Department well equipped for service delivery	Yr.1	Yr.2	Yr.3	137,000
Activity	000001	Purchase of vehicle and motor bikes	1	1	1	68,000
Fixed Assets						68,000
31121 Transport - equipment						48,000
3112105 Motor Bike, bicycles						18,000
3112151 WIP - Vehicle						30,000
31131 Infrastructure assets						20,000
3113108 Furniture & Fittings						20,000
Activity	000002	Renovation of Office Accommodation	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31111 Dwellings						13,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	3111151	WIP - Buildings							13,000	
	31122	Other machinery - equipment							15,000	
	3112201	Plant & Equipment							15,000	
Activity	000003	Purchase of office equipment				1.0	1.0	1.0	41,000	
Fixed Assets									41,000	
	31122	Other machinery - equipment							41,000	
	3112201	Plant & Equipment							3,000	
	3112207	Other Assets							15,000	
	3112208	Computers and Accessories							15,000	
	3112212	Air Condition							8,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<i>Total By Funding</i>	439,281
Function Code	70740	Public health services								
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									Use of goods and services	
Objective	030801	1. Manage waste, reduce pollution and noise								439,281
National Strategy	3080103	1.3. Enforcement of all sanitation laws								439,281
Output	0004	Purchase of Chemicals (2011 DDF)				Yr.1	Yr.2	Yr.3	439,281	
						1	1	1		
Activity	000001	Chemicals (2011 DDF)				1.0	1.0	1.0	320,000	
Use of goods and services									320,000	
	22101	Materials - Office Supplies							320,000	
	2210116	Chemicals & Consumables							320,000	
Activity	000002	Sanitary Equipment (2011 DDF)				1.0	1.0	1.0	66,000	
Use of goods and services									66,000	
	22101	Materials - Office Supplies							66,000	
	2210120	Purchase of Petty Tools/Implements							66,000	
Activity	000003	Purchase of protecting chlothing (2011 DDF)				1.0	1.0	1.0	53,281	
Use of goods and services									53,281	
	22101	Materials - Office Supplies							53,281	
	2210112	Uniform and Protective Clothing							53,281	
									Total Cost Centre	
									1,321,336	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	45,000
Function Code	70731	General hospital services (IS)						
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			45,000	
Objective	010202	2. Improve public expenditure management									2,800
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									2,800
Output	0001	Health Directorate Overhead Administration Expenditure Properly Implemented in 2015			Yr.1	Yr.2	Yr.3				2,800
Activity	000001	Utilities			1.0	1.0	1.0				1,200
		Use of goods and services									1,200
		22102	Utilities								1,200
		2210203	Telecommunications								1,200
Activity	000002	Maintenance			1.0	1.0	1.0				1,000
		Use of goods and services									1,000
		22106	Repairs - Maintenance								1,000
		2210603	Repairs of Office Buildings								1,000
Activity	000003	Materials			1.0	1.0	1.0				600
		Use of goods and services									600
		22101	Materials - Office Supplies								600
		2210102	Office Facilities, Supplies & Accessories								600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									42,200
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									32,800
Output	0001	70% of children immunized against polio by 31.12.2015			Yr.1	Yr.2	Yr.3				11,000
Activity	000001	Undertake 2 Localised IE&C activities within 6 sub-metros by 31.12.2015			1.0	1.0	1.0				2,000
		Use of goods and services									2,000
		22101	Materials - Office Supplies								2,000
		2210111	Other Office Materials and Consumables								2,000
Activity	000002	Two meetings held with opinion leaders in 6 sub-metros by 31.12.2015			1.0	1.0	1.0				1,000
		Use of goods and services									1,000
		22101	Materials - Office Supplies								1,000
		2210103	Refreshment Items								1,000
Activity	000003	Supervise localised IE&C activities at the sub-metro level by 31.12.2015			1.0	1.0	1.0				2,000
		Use of goods and services									2,000
		22107	Training - Seminars - Conferences								2,000
		2210709	Allowances								2,000
Activity	000004	Supervise localised IE&C activities at the sub-metro level by 31.12.2015			1.0	1.0	1.0				1,000
		Use of goods and services									1,000
		22107	Training - Seminars - Conferences								1,000
		2210709	Allowances								1,000
Activity	000005	Six teams set up at the sub-metro level for 2012 NID Programme by 31.12.2015			1.0	1.0	1.0				5,000
		Use of goods and services									5,000
		22107	Training - Seminars - Conferences								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210709 Allowances				5,000
Output	0002	80% of the populace sensitized on cholera and other diseases of potential health areas in the metropolis by 31.12.2015	Yr.1	Yr.2	Yr.3	7,040
			1	1	1	
Activity	000001	Undertake localised IE&C activities within 6 sub-metros Health areas to sensitize the people by 31.12.2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Activity	000002	Organise meetings with opinion leaders within six sub-metros by 31.12.2015	1.0	1.0	1.0	1,540
		Use of goods and services				1,540
		22107 Training - Seminars - Conferences				1,540
		2210709 Allowances				1,540
Activity	000003	Supervise localised IE&C activities within six sub-metros by 31.12.2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000004	Supervise localised IE&C activities at the meteo level by 31.12.2015	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
Output	0003	50% of the populace educated on Tuberculosis by 31.12.2015	Yr.1	Yr.2	Yr.3	5,660
			1	1	1	
Activity	000001	Organise 4 meeting with oponion leaders to share with them DOT Strategy by 31.12.2013	1.0	1.0	1.0	660
		Use of goods and services				660
		22101 Materials - Office Supplies				300
		2210111 Other Office Materials and Consumables				300
		22107 Training - Seminars - Conferences				360
		2210709 Allowances				360
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000003	Organise training for 150 volunteers treament supporters by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000004	Supervise localised IE&C activities at the metro level by 31.12.2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Output	0004	90% of the populace educated on the enviromental sanitation by 31.12.2015	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	000001	Organise quarterly meetings with opinion leaders in six sub-metros to educate them on enviromental safe keeping by 31.12.2014	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210709 Allowances				600
Activity	000002	Undertake localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Monitor localised IE&C activities within six sub-metros by 31.12.2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000004	Supervise localised IE&C activities three times a year at the sub-metro level by 31.12.2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000005	Supervise localised IE&C activities three times a year at the metro level by 31.12.2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0006	12 monitoring and supervision of Neo-natal and child survival project undertaken by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Monthly monitoring and supervision activities undertaken within six sub-metros by 31.12.2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000002	Undertake localised IE&C activities at the sub-metros level 31.12.2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000003	Organise quarterly meetings with six metro staff by 31.12.2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
National Strategy	6030403	4.3. Scale-up vector control strategies				9,400
Output	0005	Roll back Malaria undertaken (IGF & DACF)	Yr.1 1	Yr.2 1	Yr.3 1	9,400
Activity	000001	Organise four meetings within opinion leaders by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000002	Undertake localised IE&C activities within six sub-metro by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
Activity	000003	Organise a four day training for 320 staff by 31.12.2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Activity	000004	Supervise IE&C activities at the sub-metro level by 31.12.2014	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22105	Travel - Transport				2,400
	2210503	Fuel & Lubricants - Official Vehicles				2,400
Activity	000005	Supervise IE&C activities at the sun-metro level by 31.12.2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000

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

2015

2210505 Running Cost - Official Vehicles

1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						26,359
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 26,359

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						26,359
National Strategy	6030403	4.3. Scale-up vector control strategies						26,359
Output	0005	Roll back Malaria undertaken (IGF & DACF)						26,359
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	Roll-back Malaria	1.0	1.0	1.0			26,359

Use of goods and services								26,359
22101	Materials - Office Supplies							26,359
2210104	Medical Supplies							26,359

Total Cost Centre 71,359

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70510	Waste management						730,000
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management						
		Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			90,200	
Objective	000000	Compensation of Employees									90,200
National Strategy	0000000	Compensation of Employees									90,200
Output	0000						Yr.1	Yr.2	Yr.3	90,200	
							0	0	0		
Activity	000000						0.0	0.0	0.0	90,200	
		Wages and Salaries								90,200	
		21112 Wages and salaries in cash [GFS]								90,200	
		2111247 Overtime								90,200	
							Use of goods and services			431,900	
Objective	010202	2. Improve public expenditure management									318,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									318,700
Output	0001	Administration Overhead of Waste Management Department plan and Implemented by 31.12.2015					Yr.1	Yr.2	Yr.3	318,700	
						1	1	1			
Activity	000001	Utility charges					1.0	1.0	1.0	36,600	
		Use of goods and services								36,600	
		22102 Utilities								36,600	
		2210201 Electricity charges								24,000	
		2210202 Water								3,600	
		2210203 Telecommunications								9,000	
Activity	000002	Running cost of Official Vehicles					1.0	1.0	1.0	120,000	
		Use of goods and services								120,000	
		22105 Travel - Transport								120,000	
		2210503 Fuel & Lubricants - Official Vehicles								120,000	
Activity	000003	Maintenance of official vehicles					1.0	1.0	1.0	40,000	
		Use of goods and services								40,000	
		22105 Travel - Transport								40,000	
		2210502 Maintenance & Repairs - Official Vehicles								40,000	
Activity	000004	Provision of office facilities					1.0	1.0	1.0	9,600	
		Use of goods and services								9,600	
		22101 Materials - Office Supplies								9,600	
		2210102 Office Facilities, Supplies & Accessories								9,600	
Activity	000005	Print of Tickets and Waybills books					1.0	1.0	1.0	16,500	
		Use of goods and services								16,500	
		22101 Materials - Office Supplies								16,500	
		2210101 Printed Material & Stationery								16,500	
Activity	000006	Maintenance and repairs of Machinery and heavy equipment					1.0	1.0	1.0	60,000	
		Use of goods and services								60,000	
		22106 Repairs - Maintenance								60,000	
		2210605 Maintenance of Machinery & Plant								60,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Entertainment/ Protocol/ Catering	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210708	Refreshments				6,000
Activity	000009	Library	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000010	Maintenance of Office Building	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210603	Repairs of Office Buildings				4,000
Activity	000011	Stationery and Other Printing	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210101	Printed Material & Stationery				16,000
Objective	030801	1. Manage waste, reduce pollution and noise				113,200
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				113,200
Output	0001	Performance of fee based solid waste collectors monitored in 2015	Yr.1	Yr.2	Yr.3	113,200
			1	1	1	
Activity	000001	Train 11 District cleansing officers (DCO's) and 8 monitors on monitoring evaluating and GPS/GIS	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210710	Staff Development				1,200
Activity	000002	Monitor fee based solid waste contractors	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210709	Allowances				12,000
Activity	000003	Provision of sanitary tools	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22101	Materials - Office Supplies				100,000
	2210120	Purchase of Petty Tools/Implements				100,000
Other expense						17,900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				17,900
Output	0001	Members staff of the Metro Waste Management trained on skills relevant to their duties by 31.12.2015	Yr.1	Yr.2	Yr.3	17,900
			1	1	1	
Activity	000001	Train seven (7) member staff on occupation safety and hygiene by 31.12.2015	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
	28210	General Expenses				3,500
	2821011	Tuition Fees				3,500
Activity	000002	Train 2 Top and Middle Level personnel on report writing by 31.03.2015	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821011	Tuition Fees				5,000
Activity	000003	Train four (4) Management Staff on Management by 31.12.2015	1.0	1.0	1.0	4,800

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

2015

	Miscellaneous other expense								4,800
	28210	General Expenses							4,800
	2821011	Tuition Fees							4,800
Activity	000004	Train Two (2) telephonists on professional skill and quality of telephonist by 31.12.2015	1.0	1.0	1.0				1,600
	Miscellaneous other expense								1,600
	28210	General Expenses							1,600
	2821011	Tuition Fees							1,600
Activity	000005	Train 2 Member Staff on database Training	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821011	Tuition Fees							3,000
Non Financial Assets									190,000
Objective	030801	1. Manage waste, reduce pollution and noise							171,400
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							171,400
Output	0002	Waste in the Metropolis Properly Collected throughout 2015	Yr.1	Yr.2	Yr.3				171,400
			1	1	1				
Activity	000001	Purchase 12 Bola Taxi by 30.06.2014	1.0	1.0	1.0				108,000
	Fixed Assets								108,000
	31122	Other machinery - equipment							108,000
	3112201	Plant & Equipment							108,000
Activity	000002	Purchase Solid Waste Collection Equipment for intervention	1.0	1.0	1.0				63,400
	Fixed Assets								63,400
	31122	Other machinery - equipment							63,400
	3112201	Plant & Equipment							63,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							18,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							18,600
Output	0002	Provision of Office equipment for Metro Waste Management Dept.by 30.6.2015	Yr.1	Yr.2	Yr.3				18,600
			1	1	1				
Activity	000001	Purchase 5 computers and accessories by 31.12.2014	1.0	1.0	1.0				8,500
	Fixed Assets								8,500
	31122	Other machinery - equipment							8,500
	3112253	WIP - Server (Computing)							8,500
Activity	000002	Purchase 2 laptops	1.0	1.0	1.0				3,200
	Fixed Assets								3,200
	31122	Other machinery - equipment							3,200
	3112253	WIP - Server (Computing)							3,200
Activity	000003	Purchase 2 scanners	1.0	1.0	1.0				1,500
	Fixed Assets								1,500
	31122	Other machinery - equipment							1,500
	3112253	WIP - Server (Computing)							1,500
Activity	000004	Purchase 4No. Split Air-Conditioner	1.0	1.0	1.0				3,400
	Fixed Assets								3,400
	31122	Other machinery - equipment							3,400
	3112201	Plant & Equipment							3,400
Activity	000005	Purchase 4 Computers Printers	1.0	1.0	1.0				1,200
	Fixed Assets								1,200
	31122	Other machinery - equipment							1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3112208 Computers and Accessories						1,200
Activity	000006	Purchase 1 Binding Machine	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112201 Plant & Equipment						800
Total Cost Centre						730,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70510	Waste management						172,030
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Drain Maintenance Unit	Greater					
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]								6,060
Objective	000000	Compensation of Employees						6,060
National Strategy	0000000	Compensation of Employees						6,060
Output	0000			Yr.1	Yr.2	Yr.3		6,060
Activity	000000			0	0	0		6,060
		Wages and Salaries						6,060
		21112 Wages and salaries in cash [GFS]						6,060
		2111242 Travel Allowance						6,060

Use of goods and services								90,000
Objective	010202	2. Improve public expenditure management						66,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						66,000
Output	0001	Drains Maintenance Unit Overhead Administrative Expenditure properly implemented in 2015		Yr.1	Yr.2	Yr.3		66,000
Activity	000001	Materials		1.0	1.0	1.0		8,300
		Use of goods and services						8,300
		22101 Materials - Office Supplies						8,300
		2210101 Printed Material & Stationery						6,500
		2210102 Office Facilities, Supplies & Accessories						1,800
Activity	000002	Maintenance		1.0	1.0	1.0		17,600
		Use of goods and services						17,600
		22106 Repairs - Maintenance						17,600
		2210605 Maintenance of Machinery & Plant						17,600
Activity	000003	Travel and Transport		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
		22105 Travel - Transport						40,000
		2210505 Running Cost - Official Vehicles						40,000
Activity	000004	Other Charges and Fees		1.0	1.0	1.0		100
		Use of goods and services						100
		22111 Other Charges - Fees						100
		2211101 Bank Charges						100

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						9,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens						9,000
Output	0001	Create Awareness on the use of Drains in the Metropolis by 31st December, 2015		Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Public Awareness campaign created on the use of Drains by 31st December, 2015		1.0	1.0	1.0		9,000
		Use of goods and services						9,000
		22107 Training - Seminars - Conferences						9,000
		2210711 Public Education & Sensitization						9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					15,000
Output	0001	6 Joint Drain Management Committee held by 31st December, 2015	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Hold Six(6) Monthly Joint Drain Management meetings by 31st december, 2015	1	1	1		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Allowances					15,000
Non Financial Assets							75,970
Objective	030801	1. Manage waste, reduce pollution and noise					75,970
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers					75,970
Output	0001	40.1km Drains maintained and desilted of 25000 metre cubes loads	Yr.1	Yr.2	Yr.3		75,970
Activity	000001	Maintain and desilt 3 km at Central Business District	1.0	1.0	1.0		18,250
		Fixed Assets					18,250
	31113	Other structures					18,250
	3111301	Roads					18,250
Activity	000002	Maintain and desilt 1.5 km at Dansoman Estate "A"	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
	31113	Other structures					8,000
	3111301	Roads					8,000
Activity	000003	Maintain and desilt 2 km at Dansoman Estate "B"	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31113	Other structures					5,000
	3111301	Roads					5,000
Activity	000004	Maintain and desilt 4.5 km at Osu Klottey "A"	1.0	1.0	1.0		14,250
		Fixed Assets					14,250
	31113	Other structures					14,250
	3111301	Roads					14,250
Activity	000005	Maintain and desilt 1 km at Osu Klottey "B"	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31113	Other structures					2,000
	3111301	Roads					2,000
Activity	000006	Maintain and desilt 2 km at Mataheko	1.0	1.0	1.0		11,000
		Fixed Assets					11,000
	31113	Other structures					11,000
	3111301	Roads					11,000
Activity	000007	Maintain and desilt 4 km at Achimota Apenkwa	1.0	1.0	1.0		17,470
		Fixed Assets					17,470
	31113	Other structures					17,470
	3111301	Roads					17,470

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70510	Waste management	124,030	
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Drain Maintenance Unit Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

		Non Financial Assets			124,030	
Objective	030801	1. Manage waste, reduce pollution and noise			124,030	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers			124,030	
Output	0001	40.1km Drains maintained and desilted of 25000 metre cubes loads	Yr.1	Yr.2	Yr.3	124,030
Activity	000008	Maintain and desilt all Road side drains	1.0	1.0	1.0	46,260
Fixed Assets					46,260	
	31113	Other structures				46,260
	3111301	Roads				46,260
Activity	000009	Maintain and desilt 2 km at Mampong	1.0	1.0	1.0	7,000
Fixed Assets					7,000	
	31113	Other structures				7,000
	3111301	Roads				7,000
Activity	000010	Maintain and desilt 1 km at Adabraka	1.0	1.0	1.0	7,000
Fixed Assets					7,000	
	31113	Other structures				7,000
	3111301	Roads				7,000
Activity	000011	Maintain and desilt 1.3 km at Bubiashie	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
	31113	Other structures				10,000
	3111301	Roads				10,000
Activity	000012	Maintain and desilt 1.4 km at Onyasia Dzorwulu (Down Stream)	1.0	1.0	1.0	8,000
Fixed Assets					8,000	
	31113	Other structures				8,000
	3111301	Roads				8,000
Activity	000013	Maintain and desilt 3 km at Nima (Down Stream)	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
	31113	Other structures				10,000
	3111301	Roads				10,000
Activity	000014	Maintain and desilt 1.5 km at Awudome	1.0	1.0	1.0	8,000
Fixed Assets					8,000	
	31113	Other structures				8,000
	3111301	Roads				8,000
Activity	000015	Maintain and desilt 1.8 km at South Kaneshie	1.0	1.0	1.0	27,770
Fixed Assets					27,770	
	31113	Other structures				27,770
	3111301	Roads				27,770
				Total Cost Centre	296,060	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70510	Waste management	91,000	
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

						Non Financial Assets			91,000
Objective	030501	1. Reverse forest and land degradation							7,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas							7,000
Output	0001	Pumps, Motor Vehicles, Sewage Treatment Equipment Maintained by 31st December, 2015	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Maintained Pump and motor vehicles quarterly(KLERP)	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31121	Transport - equipment							2,000
	3112156	WIP - Consultancy Fees							2,000
Activity	000002	Maintain a sewage treatment equipment (STW)	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31121	Transport - equipment							2,000
	3112156	WIP - Consultancy Fees							2,000
Activity	000003	Construct Perimeter wall	1.0	1.0	1.0				3,000
Fixed Assets									2,000
	31121	Transport - equipment							2,000
	3112156	WIP - Consultancy Fees							2,000
Inventories									1,000
	31222	Work - progress							1,000
	3122264	Utilities Networks							1,000
Objective	050605	5. Promote well structured and integrated urban development							84,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							84,000
Output	0001	5 No. Public Toilet Constructed	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Construct 1No. Toilets at Alekuma North (Awoshie)	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31113	Other structures							2,000
	3111356	WIP - Consultancy Fees							2,000
Activity	000002	Construct 1No. Toilets at Ablekuma Central	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31111	Dwellings							2,000
	3111154	WIP - Consultancy Fees							2,000
Activity	000003	Construct 1No. Toilets at Ablekuma (Abossey Okai-Mamprobi Trotro Station)	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31111	Dwellings							2,000
	3111154	WIP - Consultancy Fees							2,000
Activity	000004	Construct 1No. Toilets at Osu Klottey Submetro (CMB-Abuja Lorry Park)	1.0	1.0	1.0				2,000
Fixed Assets									2,000
	31111	Dwellings							2,000
	3111154	WIP - Consultancy Fees							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Construct 1No. Toilets at Ashiedu Keteke(Asine Tshonor)	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31111	Dwellings				2,000
	3111154	WIP - Consultancy Fees				2,000
Output	0002	4 NO Toilet Demolish by the end of 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Demolish 1No. Old Toilet at Awudome in Okaikoi South	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111154	WIP - Consultancy Fees				15,000
Activity	000002	Demolish 1No. Old Toilet at Methodist-Trotro Station in Ablekum South	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111154	WIP - Consultancy Fees				15,000
Activity	000003	Demolish 1No. Old Toilet at Maamobi in Ayawaso East	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111154	WIP - Consultancy Fees				15,000
Activity	000004	Demolish 1No. Old Toilet at Luga STL-Kanda in Ayawaso East	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111154	WIP - Consultancy Fees				15,000
Output	0003	Toilet Rehabilitated	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Rehabilitate 1 No. Toilet at Maamobi Prisons Schools (ASPP Toilet) in Ayawaso West	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000
Activity	000002	Rehabilitate 1 No. Toilet at 31st December Market Public Toilet in Ashiedu Keteke	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000
Activity	000003	Rehabilitate 1 No.Toilet at Socco School M1 (ASPP Toilet) in Ablekuma South	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000
Activity	000004	Rehabilitate 1 No. Toilet at Salvation Army School (ASPP Toilet) in Ablekuma Central	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000
Activity	000005	Rehabilitate 1 No. Toilet at Alajo, the Cluster of Schools toilet (ASPP Toilet) in Ayawaso Central	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000
Activity	000006	Rehabilitate 1 No. Toilet at Town Council Line near Zion Train in Ablekuma Central	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31121	Transport - equipment				1,000
	3112156	WIP - Consultancy Fees				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0004	5 No. Bore Hole for Provision of water for Toilet Facilities Drilled	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Drill 1 No. Borehole at Mambrobi Methodist - Trotro Station in Ablekuma South	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31121 Transport - equipment				2,000
		3112156 WIP - Consultancy Fees				2,000
Activity	000002	Drill 1 No. Borehole at Awoshie in Ablekuma North	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31121 Transport - equipment				2,000
		3112156 WIP - Consultancy Fees				2,000
Activity	000003	Drill 1 No. Borehole at Achimota Village School in Okaikoe North	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31121 Transport - equipment				2,000
		3112156 WIP - Consultancy Fees				2,000
Activity	000004	Drill 1 No. Borehole at Haatso-School	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31121 Transport - equipment				2,000
		3112156 WIP - Consultancy Fees				2,000
Total Cost Centre						91,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						618,065
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]								472,794
Objective	000000	Compensation of Employees						472,794
National Strategy	0000000	Compensation of Employees						472,794
Output	0000			Yr.1	Yr.2	Yr.3		472,794
				0	0	0		
Activity	000000			0.0	0.0	0.0		472,794

Wages and Salaries								472,794
21110	Established Position							472,794
2111001	Established Post							472,794

Use of goods and services								137,271
Objective	010202	2. Improve public expenditure management						80,254
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						80,254
Output	0001	Improving of public expenditure management		Yr.1	Yr.2	Yr.3		80,254
				1	1	1		
Activity	000001	utilities		1.0	1.0	1.0		11,254

Use of goods and services								11,254
22102	Utilities							11,254
2210201	Electricity charges							6,154
2210203	Telecommunications							5,000
2210204	Postal Charges							100

Activity	000002	cleaning materials		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000

Activity	000003	materials		1.0	1.0	1.0		24,000
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Use of goods and services								24,000
22101	Materials - Office Supplies							24,000
2210101	Printed Material & Stationery							19,000
2210102	Office Facilities, Supplies & Accessories							5,000

Activity	000004	maintenance		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000

Activity	000005	travel and transport		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22105	Travel - Transport							30,000
2210503	Fuel & Lubricants - Official Vehicles							20,000
2210505	Running Cost - Official Vehicles							10,000

Objective	030101	1. Improve agricultural productivity						11,327
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						11,327

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	1500 Beneficiaries provided with agricultural technologies and appropriate agricultural services by Dec. 2015	Yr.1	Yr.2	Yr.3	11,327
Activity	000005	Organise 2 awareness seminars for 200 foodstuff sellers on health hazard caused by food adulteration by Dec 2014	1.0	1.0	1.0	2,260
		Use of goods and services				2,260
	22107	Training - Seminars - Conferences				2,260
	2210711	Public Education & Sensitization				2,260
Activity	000007	Educate 100 crops farmers to consider the use of weather forecasting reports to inform their farming decisions by Dec 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000010	Carry out 1 demonstration on soya bean processing utilisation for 30 processors by the end of Dec. 2014	1.0	1.0	1.0	970
		Use of goods and services				970
	22107	Training - Seminars - Conferences				970
	2210711	Public Education & Sensitization				970
Activity	000013	Train 100 traders (market woman) in the use of weighing scales as a measure for the food stuff commodities by Dec 2014	1.0	1.0	1.0	1,070
		Use of goods and services				1,070
	22107	Training - Seminars - Conferences				1,070
	2210711	Public Education & Sensitization				1,070
Activity	000014	Educate 400 crop farmers on the need to apply the basic principle of integrated pest management in their farms by Dec 2014	1.0	1.0	1.0	6,027
		Use of goods and services				6,027
	22107	Training - Seminars - Conferences				6,027
	2210711	Public Education & Sensitization				6,027
Objective	030105	5. Promote livestock and poultry development for food security and income				13,490
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				13,490
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2015	Yr.1	Yr.2	Yr.3	5,270
Activity	000002	Vaccinate 4000 pets against rabies by Dec. 2015	1.0	1.0	1.0	5,270
		Use of goods and services				5,270
	22107	Training - Seminars - Conferences				5,270
	2210711	Public Education & Sensitization				5,270
Output	0004	500 livestock and poultry farmers provided with technologies by Dec 2015	Yr.1	Yr.2	Yr.3	8,220
Activity	000002	Educate 100 livestock farmers on zero grazing techniques by Dec. 2015	1.0	1.0	1.0	1,505
		Use of goods and services				1,505
	22107	Training - Seminars - Conferences				1,505
	2210711	Public Education & Sensitization				1,505
Activity	000003	Organise one workshop to train 50 livestock farmers on feed formulation and feeding practices by Dec. 2015	1.0	1.0	1.0	1,230
		Use of goods and services				1,230
	22107	Training - Seminars - Conferences				1,230
	2210711	Public Education & Sensitization				1,230
Activity	000004	Conduct one demonstration on grasscutter production for 20 farmers by Dec. 2015	1.0	1.0	1.0	1,025
		Use of goods and services				1,025
	22108	Consulting Services				1,025
	2210801	Local Consultants Fees				1,025
Activity	000005	Carry out one training for 50 butchers on improved sanitation by Dec. 2015	1.0	1.0	1.0	910
		Use of goods and services				910
	22107	Training - Seminars - Conferences				910
	2210711	Public Education & Sensitization				910

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Educate 100 Junior High pupil on the good rabbitly management practices by Dec. 2015	1.0	1.0	1.0	3,550
Use of goods and services						3,550
22107 Training - Seminars - Conferences						3,550
2210711 Public Education & Sensitization						3,550
Objective	030107	7. Improve institutional coordination for agriculture development				32,200
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				32,200
Output	0001	Basic data analysed documented and disseminated by Dec. 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Train 35 Extension officers (MOFA staff) on irrigation and water management technologies and skills by the end of Dec. 2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Activity	000002	Conduct bi-annual evaluation of farming activities with stakeholders, AEA'S, DDA, and farmers by end of Dec. 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000003	Conduct 26 fortnightly monitoring of field activities by the end of Dec. 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
Activity	000004	Collect market data on commodity prices and commodity movement daily by the end of Dec. 2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210511 Local travel cost						6,000
Activity	000005	collect field data on production levels and average under cultivation by Dec. 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000006	Engage 10 AEA's to collect data on agro input suppliers in the metropolis by the end of Dec. 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000007	Train 32 MOFA staff on proper record keeping and management practices by Dec. 2015	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
Output	0004	Four multi stake-holders fora organised by the end of Dec. 2015	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Organise four multi stake-holders for a for Accra working group on urban and peri urban agriculture(AWGUPA) by the end of Dec. 2015	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22105 Travel - Transport						7,200
2210511 Local travel cost						7,200
Other expense						5,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000
Output	0001	Improving of public expenditure management	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	General expenses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Non Financial Assets						3,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				3,000
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands				3,000
Output	0002	Basic data equipment provided by Dec 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000007	Procure two air-conditioners	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112212 Air Condition						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				40,000
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Other expense						40,000
Objective	030107	7. Improve institutional coordination for agriculture development				40,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				40,000
Output	0002	One farmers day organised for the farmers by the end of Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Organise one farmers day by the end of Dec. 2015	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821008 Awards & Rewards						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	130,517
Function Code	70421	Agriculture cs					
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					

							Use of goods and services	82,517
Objective	030101	1. Improve agricultural productivity						46,100
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						46,100
Output	0001	1500 Beneficiaries provided with agricultural technologies and appropriate agricultural services by Dec. 2015			Yr.1	Yr.2	Yr.3	41,500
Activity	000001	Train 200 vegetable farmers on correct usage of agro chemicals and fertilizers			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210709	Allowances						2,500
Activity	000002	Conduct 4 airtime/radio programme to educate crop farmers on the use of improved crop varieties by Dec 2014			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210711	Public Education & Sensitization						2,500
Activity	000003	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management for 200 livestock farmers Dec 2014			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	000004	Train 200 vegetables sellers on proper washing and handling of vegetables by Sept, 2014			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210711	Public Education & Sensitization						2,500
Activity	000006	Train 200 foodstuff sellers on proper storage to reduce post harvest losses during marketing by the end of Dec 2014			1.0	1.0	1.0	3,500
		Use of goods and services						3,500
	22107	Training - Seminars - Conferences						3,500
	2210711	Public Education & Sensitization						3,500
Activity	000008	Educate 240 farmers on group strengthening and conflict management by the end of Dec 2014			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210711	Public Education & Sensitization						3,000
Activity	000009	Train 70 selected farmers in the installation operation and maintenance of small scale irrigation pumping machines by Dec 2014			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500
Activity	000011	Educate 100 selected farmer households in water harvesting and agricultural water management technologies by Dec 2014			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500
Activity	000012	Train 140 foodstuff traders in proper packaging of their wares by the end of Dec 2014			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						3,000
Activity	000015	Organise 2 public forum for 80 butchers on meat handling by Dec 2014	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000016	Carry out 2 demonstration on soyabean processing and utilisation for 60 women by Dec 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000017	Educate 400 farmers on food safety during pre-harvest and post harvest to ensure wholesomeness of the food item in the markets by Dec 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000018	Create awareness for 200 farmers on non-traditional farming such as snail ,mushroom and grass cutter rearing Dec 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000019	Organise 8 radio programmes on local radio stations as platform to educate the general public on agric issues including urban and peri-urban agriculture by Dec 2014	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Output	0002	legislation and policy to regulate Urban and Peri Urban agriculture development by Dec 2015	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	
Activity	000001	Develop legeislation and policy to rehulate UPA and review of agriculture related bye -laws by DEC 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000002	Develop marketing guidelines for urbsn vegetable producers in AMA by DEC2015	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
Activity	000003	Liase with metropolitan authorities to zone lands within urban and peri-urban areas for agricultural activities at the end of Dec 2015	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Objective	030105	5. Promote livestock and poultry development for food security and income				14,640
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				14,640
Output	0001	5000 dogs, cats, monkey and other pets vaccinated against rabies by Dec. 2015	Yr.1	Yr.2	Yr.3	6,140
			1	1	1	
Activity	000001	Organize public educations on anti rabies by Dec 2015	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22107 Training - Seminars - Conferences						3,700
2210711 Public Education & Sensitization						3,700
Activity	000003	conduct four(4) sensitization programme on 12,PPR and CBPP Vaccination for 20,000 local poultry and 5,000 livestock respectively by Dec. 2015	1.0	1.0	1.0	2,440
Use of goods and services						2,440
22107 Training - Seminars - Conferences						2,440
2210711 Public Education & Sensitization						2,440

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	5000 small ruminants and 500 cattles vaccinated against scheduled disease by Dec 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Vaccinate 4000 small ruminant(sheep&goats)against PPR by Dec 2015	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Activity	000002	vacinate 250 cattle against CBPP and brucellosis by Dec. 2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Output	0003	15,000 local birds vaccinated against new castle by Dec 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	vacinate 15000 local birds against newcastle disease by Dec.2015	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Output	0004	500 livestock and poultry farmers provided with technologies by Dec 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Educate 100 livestock farmers on zoonotic diseases by Dec. 2015	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210711 Public Education & Sensitization				1,500
Objective	030107	7. Improve institutional coordination for agriculture development				20,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				20,000
Output	0003	8400 farm and home visits conducted by the end of Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	30 staff conducted 240 farm and home visits each by Dec. 2015	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210511 Local travel cost				20,000
Objective	030502	2. Encourage appropriate land use and management				1,777
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,777
Output	0001	320 Crop farmers trained on land use and management by Dec 2015	Yr.1	Yr.2	Yr.3	1,777
			1	1	1	
Activity	000001	Train 320 crop farmers on land use and management by Dec 2015	1.0	1.0	1.0	1,777
		Use of goods and services				1,777
		22107 Training - Seminars - Conferences				1,777
		2210701 Training Materials				1,777
Non Financial Assets						48,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				48,000
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands				48,000
Output	0002	Basic data equipment provided by Dec 2014	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Procure two projector and its accessories for the department by Dec. 2014	1.0	1.0	1.0	38,400
		Fixed Assets				38,400
		31122 Other machinery - equipment				38,400
		3112208 Computers and Accessories				38,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Procure 2 laptop by Dec. 2014	1.0	1.0	1.0	1,800
Fixed Assets						1,800
	31122	Other machinery - equipment				1,800
	3112208	Computers and Accessories				1,800
Activity	000003	Purchase of scanner by Dec. 2014	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112211	Scanner				2,000
Activity	000004	Procure of photocopier machine by Dec. 2014	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112218	Photocopier Machine				3,000
Activity	000005	Two desktop computer by Dec. 2014	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112208	Computers and Accessories				2,000
Activity	000006	Two bidding machine by Dec. 2014	1.0	1.0	1.0	800
Fixed Assets						800
	31122	Other machinery - equipment				800
	3112213	Bidding Machine				800
Total Cost Centre						788,582

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			712,972		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

					Compensation of employees [GFS]			561,075
Objective	000000	Compensation of Employees				561,075		
National Strategy	0000000	Compensation of Employees				561,075		
Output	0000		Yr.1	Yr.2	Yr.3	561,075		
Activity	000000		0	0	0	561,075		

Wages and Salaries								561,075
21110	Established Position							529,875
2111001	Established Post							529,875
21112	Wages and salaries in cash [GFS]							31,200
2111226	Duty Allowance							31,200

					Use of goods and services			81,897
Objective	010202	2. Improve public expenditure management				81,897		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				81,897		
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2015	Yr.1	Yr.2	Yr.3	81,897		
Activity	000001	Materials	1	1	1	81,897		

Use of goods and services								16,897
22101	Materials - Office Supplies							16,897
2210101	Printed Material & Stationery							16,897

Activity	000003	Maintenance	1.0	1.0	1.0	40,000		
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Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210606	Maintenance of General Equipment							40,000

Activity	000004	Travel & Transport	1.0	1.0	1.0	25,000		
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Use of goods and services								25,000
22105	Travel - Transport							25,000
2210505	Running Cost - Official Vehicles							25,000

					Non Financial Assets			70,000
Objective	050605	5. Promote well structured and integrated urban development				70,000		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				70,000		
Output	0001	Ensure 70% attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	70,000		
Activity	000006	Purchase of 2 Computers & accessories and other equipment	1	1	1	70,000		

Fixed Assets								70,000
31122	Other machinery - equipment							70,000
3112208	Computers and Accessories							70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,032,015
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

Compensation of employees [GFS]						129,440
Objective	000000	Compensation of Employees				129,440
National Strategy	0000000	Compensation of Employees				129,440
Output	0000		Yr.1	Yr.2	Yr.3	129,440
			0	0	0	
Activity	000000		0.0	0.0	0.0	129,440

Wages and Salaries						129,440
21112 Wages and salaries in cash [GFS]						129,440
2111208 Funeral Grants						5,000
2111215 Rations						30,000
2111226 Duty Allowance						49,440
2111242 Travel Allowance						5,000
2111246 Foreign Service Allowance						40,000

Use of goods and services						1,497,210
Objective	010202	2. Improve public expenditure management				348,050
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				348,050
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2015	Yr.1	Yr.2	Yr.3	348,050
			1	1	1	
Activity	000001	Materials	1.0	1.0	1.0	31,840

Use of goods and services						31,840
22101 Materials - Office Supplies						31,840
2210101 Printed Material & Stationery						31,840

Activity	000002	Utilities	1.0	1.0	1.0	46,210
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Use of goods and services						46,210
22102 Utilities						46,210
2210201 Electricity charges						26,400
2210203 Telecommunications						19,360
2210204 Postal Charges						450

Activity	000003	Maintenance	1.0	1.0	1.0	102,000
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Use of goods and services						102,000
22106 Repairs - Maintenance						102,000
2210606 Maintenance of General Equipment						102,000

Activity	000004	Travel & Transport	1.0	1.0	1.0	168,000
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Use of goods and services						168,000
22105 Travel - Transport						168,000
2210505 Running Cost - Official Vehicles						168,000

Objective	050605	5. Promote well structured and integrated urban development				666,780
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				519,900
Output	0001	Ensure 70% attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	519,900
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organise 12 Sub-Technical Committee meetings	1.0	1.0	1.0	96,300
Use of goods and services						96,300
22107 Training - Seminars - Conferences						96,300
2210708 Refreshments						96,300
Activity	000002	Undertake 48 joint inspections to ensure developers adhere to strict building regulations	1.0	1.0	1.0	385,200
Use of goods and services						385,200
22107 Training - Seminars - Conferences						385,200
2210708 Refreshments						385,200
Activity	000005	Improve Communication with Clients through SMS	1.0	1.0	1.0	38,400
Use of goods and services						38,400
22107 Training - Seminars - Conferences						38,400
2210711 Public Education & Sensitization						38,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				146,880
Output	0001	Ensure 70% attainment of a one stop development/ building permitting	Yr.1	Yr.2	Yr.3	146,880
			1	1	1	
Activity	000008	Organize AMPC Meeting	1.0	1.0	1.0	146,880
Use of goods and services						146,880
22101 Materials - Office Supplies						146,880
2210103 Refreshment Items						146,880
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				165,900
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting				165,900
Output	0001	To Undertake Revision Of Planning Scheme by the end 31/12/2015	Yr.1	Yr.2	Yr.3	135,900
			1	1	1	
Activity	000001	Training community members and Service Personnel for data collection	1.0	1.0	1.0	15,900
Use of goods and services						15,900
22101 Materials - Office Supplies						8,400
2210101 Printed Material & Stationery						3,000
2210103 Refreshment Items						5,400
22107 Training - Seminars - Conferences						7,500
2210709 Allowances						7,500
Activity	000002	Under take site inventory of the existing land uses in the various sub-metro	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
22107 Training - Seminars - Conferences						35,000
2210709 Allowances						35,000
Activity	000003	Data Processing and generation of Maps	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210503 Fuel & Lubricants - Official Vehicles						40,000
Activity	000004	Under take Community and Stakeholders Consultation	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210103 Refreshment Items						35,000
Activity	000005	Publish and Gazette Revise Schemes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	To Undertake Inventory of all Temporal Structures by the end of 31/12/2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Data Collection and Identification	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Activity	000002	Data Process and Generation of Maps	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				69,600
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				69,600
Output	0001	To Ensure effective mobilization of funds by the end of 31/12/2015	Yr.1	Yr.2	Yr.3	69,600
			1	1	1	
Activity	000001	Revenue Task Force	1.0	1.0	1.0	69,600
		Use of goods and services				69,600
		22107 Training - Seminars - Conferences				69,600
		2210709 Allowances				69,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				106,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				106,000
Output	0002	Improve Planning Awareness and Education by the end of 2015	Yr.1	Yr.2	Yr.3	61,000
			1	1	1	
Activity	000001	Organise sub-metro form	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210503 Fuel & Lubricants - Official Vehicles				6,000
Activity	000002	Organise city wide	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	000003	Organise Stakeholder forms	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Activity	000004	Organise forum for the media briefing	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000005	Prepare Public education and awareness brochures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Output	0003	To Enhance Staff Capacity (International and Local) by the end of 2015	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Train Staff in the use of Geospatial Information Systems	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances						15,000
Activity	000002	Train Staff in Intergrated urban Planning	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				140,880
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				140,880
Output	0001	To Review Height Zoning in the Metropolis by the end of 2015	Yr.1	Yr.2	Yr.3	140,880
			1	1	1	
Activity	000001	Training of Staff and Community members for data collection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210701 Training Materials						7,000
Activity	000002	Data Collection	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210701 Training Materials						8,000
Activity	000003	Revenue Taskforce	1.0	1.0	1.0	80,880
Use of goods and services						80,880
22101 Materials - Office Supplies						23,280
2210103 Refreshment Items						17,280
2210106 Oils and Lubricants						6,000
22107 Training - Seminars - Conferences						57,600
2210709 Allowances						57,600
Activity	000004	Data Processing and generation of Maps	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210106 Oils and Lubricants						40,000
Activity	000005	Publish and gazett Revise Schemes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Other expense						31,465
Objective	010202	2. Improve public expenditure management				31,465
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				31,465
Output	0001	Town & Country Planning Administration Over Head Expenses properly managed in 2015	Yr.1	Yr.2	Yr.3	31,465
			1	1	1	
Activity	000005	Insurance, Renewal & Roadworthy	1.0	1.0	1.0	31,465
Miscellaneous other expense						31,465
28210 General Expenses						31,465
2821001 Insurance and compensation						31,465
Non Financial Assets						373,900
Objective	050605	5. Promote well structured and integrated urban development				30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0001	Ensure 70% attainment of a one stop developmen/ building permitting	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Purchase of software for the station	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112208	Computers and Accessories				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				343,900
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				343,900
Output	0001	Renovation, Digitization of planning Scheme and Refurbishment by the end of 2015	Yr.1	Yr.2	Yr.3	273,900
			1	1	1	
Activity	000001	Renovation of Office Accommodation	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111101	Buildings				100,000
Activity	000002	Digitization of Planning Scheme	1.0	1.0	1.0	39,900
Fixed Assets						39,900
	31122	Other machinery - equipment				39,900
	3112208	Computers and Accessories				34,650
	3112209	Uninterruptible Power Supply (UPS)				5,250
Activity	000003	Computer and Accessories and other equipment	1.0	1.0	1.0	134,000
Fixed Assets						134,000
	31131	Infrastructure assets				134,000
	3113108	Furniture & Fittings				134,000
Output	0004	To Establish A G.I.S Unit Including Works by the end of 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Purchase of Software for the Station	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31111	Dwellings				70,000
	3111101	Buildings				70,000
Total Cost Centre						2,744,987

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,062,145
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			1,062,145	
Objective	000000	Compensation of Employees									1,062,145
National Strategy	0000000	Compensation of Employees									1,062,145
Output	0000						Yr.1	Yr.2	Yr.3	1,062,145	
							0	0	0		
Activity	000000						0.0	0.0	0.0	1,062,145	
		Wages and Salaries									1,062,145
		21110 Established Position									1,062,145
		2111001 Established Post									1,062,145

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Total By Funding				98,359

					Use of goods and services			91,434
Objective	010202	2. Improve public expenditure management						22,450
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						22,450
Output	0001	Overhead Expenditure of Parks and Gardens Properly Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3			22,450
			1	1	1			
Activity	000001	Materials	1.0	1.0	1.0			1,050
Use of goods and services								1,050
	22101	Materials - Office Supplies						750
	2210101	Printed Material & Stationery						150
	2210102	Office Facilities, Supplies & Accessories						600
	22107	Training - Seminars - Conferences						300
	2210709	Allowances						300
Activity	000002	Utilities	1.0	1.0	1.0			1,500
Use of goods and services								1,500
	22102	Utilities						1,500
	2210202	Water						1,200
	2210203	Telecommunications						300
Activity	000003	Maintenance	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22106	Repairs - Maintenance						2,000
	2210605	Maintenance of Machinery & Plant						2,000
Activity	000004	Travel and Transport	1.0	1.0	1.0			17,900
Use of goods and services								17,900
	22105	Travel - Transport						3,500
	2210505	Running Cost - Official Vehicles						3,500
	22107	Training - Seminars - Conferences						14,400
	2210709	Allowances						14,400
Objective	030501	1. Reverse forest and land degradation						11,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						11,000
Output	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2015	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			
Activity	000001	Tree planting along the major roads in Accra	1.0	1.0	1.0			7,500
Use of goods and services								7,500
	22106	Repairs - Maintenance						7,500
	2210615	Recreational Parks						7,500
Activity	000002	Maintenance of open spaces road Median and Shoulders	1.0	1.0	1.0			3,500
Use of goods and services								3,500
	22106	Repairs - Maintenance						3,500
	2210601	Roads, Driveways & Grounds						3,500
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						57,984

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							57,984
Output	0001	King Tackie Square Landscaped by 31.12.2015	Yr.1	Yr.2	Yr.3				57,984
			1	1	1				
Activity	000001	Breaking and Levelling of the entire Landscape	1.0	1.0	1.0				13,140
		Use of goods and services							13,140
	22106	Repairs - Maintenance							4,640
	2210601	Roads, Driveways & Grounds							4,640
	22107	Training - Seminars - Conferences							8,500
	2210710	Staff Development							8,500
Activity	000002	Re-Landscaping Wesley Grammar shape curve open space	1.0	1.0	1.0				8,044
		Use of goods and services							8,044
	22112	Emergency Services							8,044
	2211203	Emergency Works							8,044
Activity	000003	Re-Landscaping of Korlebu Traffic Light open space	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22112	Emergency Services							35,000
	2211203	Emergency Works							35,000
Activity	000004	Cocoa Clinic Roundabout	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22112	Emergency Services							1,800
	2211203	Emergency Works							1,800
Non Financial Assets									6,925
Objective	030501	1. Reverse forest and land degradation							2,925
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							2,925
Output	0001	1500 Trees Planted along the Major Roads in Accra by 31.12.2015	Yr.1	Yr.2	Yr.3				2,925
			1	1	1				
Activity	000003	Purchase of tools	1.0	1.0	1.0				2,925
		Fixed Assets							1,405
	31113	Other structures							895
	3111310	Landscaping and Gardening							895
	31122	Other machinery - equipment							510
	3112207	Other Assets							510
		Inventories							1,520
	31222	Work - progress							1,520
	3122241	Plant & Equipment							1,520
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							4,000
Output	0001	Parks & Gardens provided with Office Equipment	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Purchase of Furniture	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31113	Other structures							2,000
	3111315	Furniture & Fittings							2,000
Activity	000002	Purchase Computer & Accessories	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112208	Computers and Accessories							2,000
Total Cost Centre									1,160,504

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						574,873
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]								539,343
Objective	000000	Compensation of Employees						539,343
National Strategy	0000000	Compensation of Employees						539,343
Output	0000				Yr.1	Yr.2	Yr.3	539,343
					0	0	0	
Activity	000000				0.0	0.0	0.0	539,343
		Wages and Salaries						539,343
		21110 Established Position						539,343
		2111001 Established Post						539,343

Use of goods and services								35,530
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						35,530
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						35,530
Output	0001	6 Socially oriented activities organised by 31.12.2015			Yr.1	Yr.2	Yr.3	35,530
					1	1	1	
Activity	000003	Acquire and distribute child support item to Selected Communities			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences						6,000
		2210711 Public Education & Sensitization						6,000
Activity	000004	Facilitate the identification and selection of hard core street children			1.0	1.0	1.0	9,530
		Use of goods and services						9,530
		22107 Training - Seminars - Conferences						9,530
		2210711 Public Education & Sensitization						9,530
Activity	000005	Provide professional training workshop for early childhood development centres			1.0	1.0	1.0	12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210711 Public Education & Sensitization						12,000
Activity	000006	Sensitize the public on leap activities and monitor and educate leap activities			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210711 Public Education & Sensitization						8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			121,208		
Function Code	71040	Family and children						
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services 61,200

Objective	010202	2. Improve public expenditure management						25,200
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						25,200
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Output	0001	Social Welfare Department Overhead Administration Expenditure Properly Implemented in 2015	Yr.1	Yr.2	Yr.3			25,200
			1	1	1			

Activity	000001	Utilities	1.0	1.0	1.0			13,200
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Use of goods and services 13,200

22102 Utilities 13,200

2210201 Electricity charges 6,000

2210202 Water 2,400

2210203 Telecommunications 4,800

Activity	000002	Materials	1.0	1.0	1.0			5,000
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Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210101 Printed Material & Stationery 3,000

2210102 Office Facilities, Supplies & Accessories 2,000

Activity	000003	Maintenance	1.0	1.0	1.0			1,500
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Use of goods and services 1,500

22106 Repairs - Maintenance 1,500

2210603 Repairs of Office Buildings 1,500

Activity	000004	Cleaning	1.0	1.0	1.0			1,500
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Use of goods and services 1,500

22102 Utilities 1,500

2210205 Sanitation Charges 1,500

Activity	000005	Transport and Travel	1.0	1.0	1.0			4,000
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Use of goods and services 4,000

22105 Travel - Transport 4,000

2210510 Night allowances 4,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						12,000
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National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						12,000
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Output	0001	6 Socially oriented activities organised by 31.12.2015	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			

Activity	000001	Organise Public Education on Street Begging and Child labour issues	1.0	1.0	1.0			6,000
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Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210711 Public Education & Sensitization 6,000

Activity	000002	Organise Training Workshop for Youth Societies on Leadership and Conflict Management	1.0	1.0	1.0			6,000
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Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210711 Public Education & Sensitization 6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070703	3. Enhance women's access to economic resources							24,000
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							24,000
Output	0001	Socio-economic Status of 50 Women Enhanced by 31.12. 2015	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Organise training for Women group leaders on financial management and childcare or protection	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210711	Public Education & Sensitization							12,000
Activity	000002	Educate 50 disabled persons and community leaders on the Disability Act	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210711	Public Education & Sensitization							12,000
Non Financial Assets									60,008
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							60,008
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							60,008
Output	0001	Social Welfare Department Provided with Furniture and Fittings and Office Facilities 31.12.2015	Yr.1	Yr.2	Yr.3				47,610
			1	1	1				
Activity	000001	Procure office furniture by 31.12.2015	1.0	1.0	1.0				8,800
		Fixed Assets							8,800
	31131	Infrastructure assets							8,800
	3113108	Furniture & Fittings							8,800
Activity	000002	Procure Office Equipment December,2015	1.0	1.0	1.0				38,810
		Fixed Assets							33,410
	31122	Other machinery - equipment							33,410
	3112207	Other Assets							3,000
	3112208	Computers and Accessories							10,800
	3112209	Uninterruptible Power Supply (UPS)							2,400
	3112210	Printer							4,250
	3112212	Air Condition							7,500
	3112215	Fan							1,360
	3112219	Refrigerator							2,000
	3112258	WIP - Other Assets							2,100
		Inventories							5,400
	31222	Work - progress							5,400
	3122243	Computers and Accessories							5,400
Output	0002	Office Accomodation Rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3				12,398
			1	1	1				
Activity	000001	Renovate Office Building	1.0	1.0	1.0				12,398
		Fixed Assets							12,398
	31111	Dwellings							12,398
	3111101	Buildings							12,398
Total Cost Centre									696,081

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						263,317
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Compensation of employees [GFS]								252,243
Objective	000000	Compensation of Employees						252,243
National Strategy	0000000	Compensation of Employees						252,243
Output	0000			Yr.1	Yr.2	Yr.3		252,243
				0	0	0		
Activity	000000			0.0	0.0	0.0		252,243

Wages and Salaries								252,243
21110 Established Position								252,243
2111001 Established Post								252,243

Use of goods and services								11,074
Objective	010202	2. Improve public expenditure management						114
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						114
Output	0001	Overhead Expenditure of Metro Community Development		Yr.1	Yr.2	Yr.3		114
				1	1	1		
Activity	000001	Materials		1.0	1.0	1.0		114

Use of goods and services								114
22101 Materials - Office Supplies								114
2210102 Office Facilities, Supplies & Accessories								114

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						3,460
National Strategy	6120103	1.3. Equip youth with employable skills						3,460
Output	0001	15 Women group leaders and 100 youth trained on employable skills		Yr.1	Yr.2	Yr.3		3,460
				1	1	1		
Activity	000001	Train 15 women group leaders and 50 youth on basic (tye&dye)making		1.0	1.0	1.0		1,460

Use of goods and services								1,460
22107 Training - Seminars - Conferences								1,460
2210711 Public Education & Sensitization								1,460

Activity	000003	Train women groups on effective book keeping and Revenue Mobilization		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						7,500
Output	0002	Staff Upgrading and Training		Yr.1	Yr.2	Yr.3		7,500
				1	1	1		
Activity	000001	Train Staff in project management Skill		1.0	1.0	1.0		3,500

Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210710 Staff Development								3,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Train Staff on the use of computer (ICT)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
Activity	000003	Train Staff on advocacy & Communication	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra						Total By Funding 50,300
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services			30,300	
Objective	010202	2. Improve public expenditure management										11,360
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management										11,360
Output	0001	Overhead Expenditure of Metro Community Development						Yr.1	Yr.2	Yr.3		11,360
							1	1	1			
Activity	000001	Materials						1.0	1.0	1.0		2,970
		Use of goods and services										2,970
		22101 Materials - Office Supplies										2,970
		2210101 Printed Material & Stationery										2,370
		2210102 Office Facilities, Supplies & Accessories										600
Activity	000002	Utilities						1.0	1.0	1.0		2,880
		Use of goods and services										2,880
		22102 Utilities										2,880
		2210201 Electricity charges										1,200
		2210203 Telecommunications										840
		2210204 Postal Charges										840
Activity	000003	Maintenance						1.0	1.0	1.0		510
		Use of goods and services										510
		22106 Repairs - Maintenance										510
		2210603 Repairs of Office Buildings										410
		2210605 Maintenance of Machinery & Plant										100
Activity	000004	Travel and Transport						1.0	1.0	1.0		5,000
		Use of goods and services										5,000
		22105 Travel - Transport										5,000
		2210509 Other Travel & Transportation										5,000
Objective	030801	1. Manage waste, reduce pollution and noise										2,020
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers										2,020
Output	0001	Sanitary Implements						Yr.1	Yr.2	Yr.3		120
							1	1	1			
Activity	000001	Purchase of basic sanitary tools						1.0	1.0	1.0		120
		Use of goods and services										120
		22101 Materials - Office Supplies										120
		2210120 Purchase of Petty Tools/Implements										120
Output	0002	80% of Adult in communities educated on Clean ,Save and Healthy environment by 31/12/14						Yr.1	Yr.2	Yr.3		1,900
							1	1	1			
Activity	000001	Organise adult education programme in 5 (five) sub-metropolitan areas for community members on the need to keep clean,safe and healthy environment						1.0	1.0	1.0		800
		Use of goods and services										800
		22107 Training - Seminars - Conferences										800
		2210711 Public Education & Sensitization										800
Activity	000002	Organise house to house education to resident in the 10 sub metro to keep clean ,safe and healthy environment						1.0	1.0	1.0		800
		Use of goods and services										800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	000003	Organise clean up exercise in five sub-metro areas	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							7,320
National Strategy	6120103	1.3. Equip youth with employable skills							7,320
Output	0001	15 Women group leaders and 100 youth trained on employable skills	Yr.1	Yr.2	Yr.3				7,320
			1	1	1				
Activity	000001	Train 15 women group leaders and 50 youth on basic (tye&dye)making	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000002	Supervise and monitor the activities for 15 women groups and 50 train youth.	1.0	1.0	1.0				2,320
		Use of goods and services							2,320
	22107	Training - Seminars - Conferences							2,320
	2210711	Public Education & Sensitization							2,320
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							9,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,600
Output	0001	70% of the populace educated on the need to pay fees and rate to the Assembly	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000001	Organise 22 audit education programmes for market women, fish processors and petty traders.	1.0	1.0	1.0				4,300
		Use of goods and services							4,300
	22107	Training - Seminars - Conferences							4,300
	2210711	Public Education & Sensitization							4,300
Activity	000002	Organise house to house education for each submetro on the need to pay fees and rates.	1.0	1.0	1.0				5,300
		Use of goods and services							5,300
	22107	Training - Seminars - Conferences							5,300
	2210711	Public Education & Sensitization							5,300
Non Financial Assets									20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							20,000
Output	0001	Logistics of Community Development improved.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Furniture & Fittings	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31131	Infrastructure assets							4,000
	3113108	Furniture & Fittings							4,000
Activity	000002	Purchase of Office Equipment	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31122	Other machinery - equipment							8,000
	3112201	Plant & Equipment							8,000
Activity	000003	Renovation of Office	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31111	Dwellings							8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111101 Buildings	8,000
<i>Total Cost Centre</i>	313,617

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						13,820,899
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	25,000
Objective	000000	Compensation of Employees						25,000	
National Strategy	0000000	Compensation of Employees						25,000	
Output	0000			Yr.1	Yr.2	Yr.3		25,000	
				0	0	0			
Activity	000000			0.0	0.0	0.0		25,000	

Wages and Salaries								25,000
21112 Wages and salaries in cash [GFS]								25,000
2111226 Duty Allowance								25,000

								Use of goods and services	916,840
Objective	010202	2. Improve public expenditure management						751,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						751,000	
Output	0001	Overhead Administrative Cost of Metro Works Department		Yr.1	Yr.2	Yr.3		751,000	
				1	1	1			
Activity	000001	Materials		1.0	1.0	1.0		129,000	

Use of goods and services								129,000
22101 Materials - Office Supplies								129,000
2210101 Printed Material & Stationery								51,000
2210102 Office Facilities, Supplies & Accessories								30,000
2210103 Refreshment Items								20,000
2210111 Other Office Materials and Consumables								8,000
2210120 Purchase of Petty Tools/Implements								20,000

Activity	000002	Utilities		1.0	1.0	1.0		102,000
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Use of goods and services								102,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								30,000
22102 Utilities								72,000
2210201 Electricity charges								50,000
2210202 Water								5,000
2210203 Telecommunications								17,000

Activity	000003	Maintenance		1.0	1.0	1.0		70,000
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Use of goods and services								70,000
22105 Travel - Transport								10,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
22106 Repairs - Maintenance								60,000
2210603 Repairs of Office Buildings								15,000
2210606 Maintenance of General Equipment								45,000

Activity	000004	Travel & Transport		1.0	1.0	1.0		365,000
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Use of goods and services								365,000
22104 Rentals								15,000
2210406 Rental of Vehicles								15,000
22105 Travel - Transport								350,000
2210505 Running Cost - Official Vehicles								350,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	General Expenses	1.0	1.0	1.0	85,000
Use of goods and services						85,000
	22101	Materials - Office Supplies				70,000
	2210103	Refreshment Items				50,000
	2210120	Purchase of Petty Tools/Implements				20,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				20,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas				20,000
Output	0002	2011 UDG Projects Completed	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				145,840
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				36,000
Output	0003	Departmental and Other Meetings Held by 31.12.2015	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Hold Twelve (12) Departmental Meetings	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	22101	Materials - Office Supplies				36,000
	2210103	Refreshment Items				36,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				109,840
Output	0001	Contract Documentation for Projects Prepared by 31.12.2015	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000001	Prepare Working Drawings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000002	Prepare Bills of Quantities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000003	Hold Tender Committee Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000004	Hold Metro Tender Review Board Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000005	Hold Regional Tender Review Board Meetings	1.0	1.0	1.0	9,000
Use of goods and services						9,000
	22107	Training - Seminars - Conferences				9,000
	2210709	Allowances				9,000
Output	0002	2015 Metro Works Department MTEF Budget Prepared by September,2015	Yr.1	Yr.2	Yr.3	31,160
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Meet with sub metro directors/MPCU and Budget Dept. by July 2015	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000002	Organise Heads of Units Meetings by 31.08.2015	1.0	1.0	1.0	3,660
Use of goods and services						3,660
22101 Materials - Office Supplies						160
2210103 Refreshment Items						160
22107 Training - Seminars - Conferences						3,500
2210709 Allowances						3,500
Activity	000003	Prepare 2015 Metro Works MTEF Budget by 15.09.2015	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Output	0003	Departmental and Other Meetings Held by 31.12.2015	Yr.1	Yr.2	Yr.3	32,680
			1	1	1	
Activity	000002	Organise Weekly Meetings with Building Inspectors by 31.12.15	1.0	1.0	1.0	25,480
Use of goods and services						25,480
22101 Materials - Office Supplies						7,280
2210103 Refreshment Items						7,280
22107 Training - Seminars - Conferences						18,200
2210709 Allowances						18,200
Activity	000003	Organise Monthly Site Management Meetings	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
22107 Training - Seminars - Conferences						4,800
2210709 Allowances						4,800
Consumption of fixed capital [GFS]						30,000
Objective	010202	2. Improve public expenditure management				30,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				30,000
Output	0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Travel & Transport	1.0	1.0	1.0	30,000
Consumption of fixed capital						30,000
23111 Consumption of Fixed Capital						30,000
2311104 Depreciation - Plant and Equipment						30,000
Social benefits [GFS]						15,000
Objective	010202	2. Improve public expenditure management				15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				15,000
Output	0001	Overhead Administrative Cost of Metro Works Department	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	15,000
Employer social benefits						15,000
27311 Employer Social Benefits - Cash						15,000
2731102 Staff Welfare Expenses						15,000
Non Financial Assets						12,834,059

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

2015

Objective	050605	5. Promote well structured and integrated urban development									270,946
National Strategy	5030305	3.5 Implement National Electronic Security system and promote and support E-commerce system									240,000
Output	0012	Outstanding IGF Projects				Yr.1	Yr.2	Yr.3			240,000
						1	1	1			
Activity	000002	Construction of Market sheds at Mamobi				1.0	1.0	1.0			20,000
		Fixed Assets									20,000
		31113 Other structures									20,000
		3111304 Markets									20,000
Activity	000003	Construction of Market sheds at Adabarka				1.0	1.0	1.0			20,000
		Fixed Assets									20,000
		31113 Other structures									20,000
		3111304 Markets									20,000
Activity	000004	Construction of Market sheds at Makola				1.0	1.0	1.0			20,000
		Fixed Assets									20,000
		31113 Other structures									20,000
		3111304 Markets									20,000
Activity	000005	Construction of Market sheds at Salaga				1.0	1.0	1.0			50,000
		Fixed Assets									50,000
		31113 Other structures									50,000
		3111304 Markets									50,000
Activity	000006	Construction of Market sheds at Darkuman				1.0	1.0	1.0			20,000
		Fixed Assets									50,000
		31113 Other structures									50,000
		3111304 Markets									50,000
Activity	000007	Construction of Market sheds at Mallam				1.0	1.0	1.0			50,000
		Fixed Assets									20,000
		31113 Other structures									20,000
		3111304 Markets									20,000
Activity	000008	Construction of Market sheds at Sentana				1.0	1.0	1.0			30,000
		Fixed Assets									30,000
		31113 Other structures									30,000
		3111304 Markets									30,000
Activity	000009	Construction of Market sheds at Mallam Atta at Kokomlemle				1.0	1.0	1.0			30,000
		Fixed Assets									30,000
		31113 Other structures									30,000
		3111304 Markets									30,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues									10,946
Output	0010	Outstanding Electoral Area Project				Yr.1	Yr.2	Yr.3			10,946
						1	1	1			
Activity	000001	Construction of 1 No 28 unit Stalls at Darkuman Market				1.0	1.0	1.0			10,946
		Fixed Assets									10,946
		31113 Other structures									10,946
		3111304 Markets									10,946
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									20,000
Output	0012	Outstanding IGF Projects				Yr.1	Yr.2	Yr.3			20,000
						1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construction of Unit Temporal Wooden Classroom Structure at Ayalolo Cluster of School at Ayalolo	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				11,883,882
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				237,000
Output	0008	OUTSTANDING 2014 IGF PROJECT	Yr.1	Yr.2	Yr.3	237,000
			1	1	1	
Activity	000001	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Cable & Wireless Basic School, ubiashie (Counterpart funding)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000002	Construction of 3-Storey 18-unit Classroom Block with ancillary facilities for Odorkor Salleria Coumpound (Second Floor and Additional works) (Counterpart funding)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000003	Construction of concrete bridge behild Osu Castle	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
	31112	Non residential buildings				9,000
	3111204	Office Buildings				9,000
Activity	000004	Construction of 12-Seater & 3No WC Toilet facilities for the newly created La Dade-kotopon Municipal Assembly	1.0	1.0	1.0	28,000
		Fixed Assets				28,000
	31113	Other structures				28,000
	3111303	Toilets				28,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				351,200
Output	0008	OUTSTANDING 2014 IGF PROJECT	Yr.1	Yr.2	Yr.3	351,200
			1	1	1	
Activity	000013	Continue 3-Storey 18-unit Clasroom Block at Nanka-Bruce basic School (First floor)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000014	Renovation of the magistrate Court at City Engineers Ashiedu Ketekei	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31111	Dwellings				120,000
	3111103	Bungalows/Palace				120,000
Activity	000015	Reconstruction of Fence Wall around Mamprobi Sempe Cluster of Schools	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31111	Dwellings				10,000
	3111101	Buildings				10,000
Activity	000016	Paving & Other works at Osu Market (Retention)	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31113	Other structures				6,000
	3111354	WIP - Markets				6,000
Activity	000017	Re-roofing of collapsed roofs of 6-unit Classroom block for Kokomlemle 3 & 4 Primary School (Retention)	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31111	Dwellings				3,000
	3111101	Buildings				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000018	Re-roofing of damaged roof of 2-storey Classroom block for Abelenkpe JHS (Retention)	1.0	1.0	1.0	2,200
		Fixed Assets				2,200
		31111 Dwellings				2,200
		3111101 Buildings				2,200
Activity	000019	Continue and Complete Accra High Cafeteriat	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
Activity	000020	Construct Abavana School Fence wall	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000021	Construction of 2-unit Classroom with rest room and Offices at Okpoti	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000022	Fence and ground works at Okpoti	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000023	Renovation of Metro Security Offices	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000024	Renovation of Metro works Department	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				10,914,982
Output	0008	OUTSTANDING 2014 IGF PROJECT	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000005	Continue & Complete 3-unit Classroom block for St Johns Junior High School at Accra New Town (Relocated to Dara Hyra compound at Mamobi)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Activity	000006	Continue and Complete 6-unit Classroom block for Daral Hyra (Relocated to St Johns Compound at Accra Newtown)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Activity	000007	Continue and Complete 6-unit Classroom block for Bawaleshie Presby (Relocated to University Staff Village Basic School at Legon)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0009	Outstanding DACF 2013 PROJECTS	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Completion of Toilet Project at Bawaleshie	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3111303 Toilets				10,000
Output	0011	The Proposed Projects Under Public-Private Partnership (PPP)	Yr.1	Yr.2	Yr.3	9,600,000
			1	1	1	
Activity	000001	Makola Market,31st December Market,PWD Market and Kwasiadwaso Market	1.0	1.0	1.0	1,800,000
		Inventories				1,800,000
		31222 Work - progress				1,800,000
		3122224 Markets				1,800,000
Activity	000002	Mallam-Atta Market and London Market	1.0	1.0	1.0	1,500,000
		Fixed Assets				1,500,000
		31113 Other structures				1,500,000
		3111304 Markets				1,500,000
Activity	000003	Kantamanto Market and Tuesday Market	1.0	1.0	1.0	1,500,000
		Fixed Assets				1,500,000
		31113 Other structures				1,500,000
		3111304 Markets				1,500,000
Activity	000004	Mallam Market	1.0	1.0	1.0	1,200,000
		Fixed Assets				1,200,000
		31113 Other structures				1,200,000
		3111304 Markets				1,200,000
Activity	000005	Rawlings Car Park Development	1.0	1.0	1.0	1,200,000
		Fixed Assets				1,200,000
		31113 Other structures				1,200,000
		3111304 Markets				1,200,000
Activity	000006	City Corner Residential Housing Development	1.0	1.0	1.0	1,200,000
		Fixed Assets				1,200,000
		31113 Other structures				1,200,000
		3111304 Markets				1,200,000
Activity	000007	Community Centre Development	1.0	1.0	1.0	1,200,000
		Fixed Assets				1,200,000
		31113 Other structures				1,200,000
		3111304 Markets				1,200,000
Output	0014	IGF(2014 Projects)	Yr.1	Yr.2	Yr.3	306,006
			1	1	1	
Activity	000001	Construction of Ebola and cholera Isolation wards for Korle-bu Polyclinic	1.0	1.0	1.0	25,832
		Fixed Assets				25,832
		31111 Dwellings				25,832
		3111101 Buildings				25,832
Activity	000002	Rehabilitation of the Magistrate court at city Engineers, Ashiedu Keteke	1.0	1.0	1.0	105,109
		Fixed Assets				105,109
		31111 Dwellings				105,109
		3111101 Buildings				105,109
Activity	000003	Landscaping at Okpoti Dansoman cluster of schools	1.0	1.0	1.0	20,008
		Fixed Assets				20,008
		31113 Other structures				20,008
		3111310 Landscaping and Gardening				20,008
Activity	000004	Renovation of fence wall and pavement for GAMADA	1.0	1.0	1.0	10,747
		Fixed Assets				10,747
		31111 Dwellings				10,747

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3111101 Buildings							10,747
Activity	000005	Construction of store for Korle-bu Polyclinic	1.0	1.0	1.0				10,809
		Fixed Assets							10,809
		31111 Dwellings							10,809
		3111101 Buildings							10,809
Activity	000006	Partitioning and renovation of offices for the Ashiedu Keteke Sub Metro Office	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31111 Dwellings							20,000
		3111101 Buildings							20,000
Activity	000007	Renovation of 2 storey building at Osu Anglican JHS	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31111 Dwellings							50,000
		3111101 Buildings							50,000
Activity	000008	Supply of Electrical items for korle-bu Polyclinic	1.0	1.0	1.0				8,140
		Fixed Assets							8,140
		31111 Dwellings							8,140
		3111101 Buildings							8,140
Activity	000009	Supply of Wooden shelves for Korle-bu Polyclinic	1.0	1.0	1.0				4,660
		Fixed Assets							4,660
		31111 Dwellings							4,660
		3111101 Buildings							4,660
Activity	000010	Renovation of offices for city Engineers court, Ashiedu Keteke	1.0	1.0	1.0				50,700
		Fixed Assets							50,700
		31111 Dwellings							50,700
		3111101 Buildings							50,700
Output	0015	IGF PROJECT (SUB METROS OF WORKS DEPARTMENTS)	Yr.1	Yr.2	Yr.3				63,300
			1	1	1				
Activity	000001	Renovation of works at Ashiedu Keteke sub-metro works	1.0	1.0	1.0				9,300
		Fixed Assets							9,300
		31112 Non residential buildings							9,300
		3111204 Office Buildings							9,300
Activity	000002	Renovation of works at Osu Klottey sub-metro works	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31112 Non residential buildings							6,000
		3111204 Office Buildings							6,000
Activity	000003	Renovation of works at Ablekuma central sub-metro works	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31112 Non residential buildings							6,000
		3111204 Office Buildings							6,000
Activity	000004	Renovation of works at Ablekuma North sub-metro works	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31112 Non residential buildings							6,000
		3111204 Office Buildings							6,000
Activity	000005	Renovation of works at Ablekuma South sub-metro works	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31112 Non residential buildings							6,000
		3111204 Office Buildings							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Renovation of works at Okaikoi South sub-metro works	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31112	Non residential buildings				6,000
	3111204	Office Buildings				6,000
Activity	000007	Renovation of works at Okaikoi North sub-metro works	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31112	Non residential buildings				6,000
	3111204	Office Buildings				6,000
Activity	000008	Renovation of works at Ayawaso Central sub-metro works	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31112	Non residential buildings				6,000
	3111204	Office Buildings				6,000
Activity	000009	Renovation of works at Ayawaso West sub-metro works	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31112	Non residential buildings				6,000
	3111204	Office Buildings				6,000
Activity	000010	Renovation of works at Ayawaso East sub-metro works	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
	31112	Non residential buildings				6,000
	3111204	Office Buildings				6,000
Output	0016	IGF PROJECTS (2015)	Yr.1	Yr.2	Yr.3	785,676
			1	1	1	
Activity	000001	Construction of Temporary 3 unit classroom block for James town Methodist	1.0	1.0	1.0	15,300
		Fixed Assets				15,300
	31112	Non residential buildings				15,300
	3111205	School Buildings				15,300
Activity	000002	Renovation of Mamobi unity cluster of school toilet	1.0	1.0	1.0	28,200
		Fixed Assets				28,200
	31112	Non residential buildings				28,200
	3111205	School Buildings				28,200
Activity	000003	Renovation of 2 storey school block at unity compound	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000004	Renovation of 2No 2 storey school block for Kokomlemle 1&2 primary	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000005	Re roofing of concrete roof slab for Abelenkpe JHS school block	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000006	Construction of folder shelves for Children Hospital	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31111	Dwellings				35,000
	3111101	Buildings				35,000
Activity	000007	Installation of omitted door frames and door at Okpoti cluster of schools (Millennium project)	1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
Activity	000002	Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana (Additional Works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
Activity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
Activity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
Output	0002	Rehabilitation of Schools in the Metropolis	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000001	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 6 & Kaneshie Kingsway '1' JHS	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000002	Rehabilitate 2-Storey 12-Unit Classroom Block Kaneshie 8 & Kaneshie Kingsway 2 JHS A&B	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000003	Rehabilitate 1Storey 9-Unit Classroom Block for 28th Feb / Pte. Odartey Lamptey Memorial School in Ashiedu Keteke	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111205 School Buildings					20,000
Activity	000004	Rehabilitate 1Storey 6-Unit Classroom Block for Akoto Lante JHS in Ashiedu Keteke	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000005	Rehabilitate 2-Storey 12-Unit Classroom Block Owusu Mills Memo JHS in Ablekuma Central	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000006	Rehabilitate 1Storey 6-Unit Classroom Block for Odorkor 7 Primary School in Ablekuma North	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000007	Rehabilitate 1Storey 4-Unit Classroom Block for Korle Gonno '3' JHS in Ablekuma South	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000
Activity	000008	Rehabilitate 1Storey 6-Unit Classroom Block for Achimota Anglican JHS, Akweteman in Okaikoi North	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
		31112 Non residential buildings					6,000
		3111205 School Buildings					6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Rehabilitate 1Storey 6-Unit Classroom Block for Alogboshie shools in Okaikoi North	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000010	Rehabilitate 1Storey 6-Unit Classroom Block for Sackey Odoi Primary school, Anumle in Okaikoi North	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000011	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 5 & 3 JHS in Ayawaso East	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000012	Rehabilitate 2-Storey 12-Unit Classroom Block for Kanda 1& 4 Primary in Ayawaso East	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000013	Rehabilitate 2-Storey 12-Unit Classroom Block for Nima 2 Basic	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000014	Rehabilitation of Single Storey 3 Classroom block at Tunga in ablekuma South	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000015	Rehabilitate 2-Storey 12-Unit Classroom Block at Maamobi Unity Compound	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31112 Non residential buildings				6,000
		3111205 School Buildings				6,000
Activity	000016	Rehabilitate 2No 2-Storey 12-Unit Classroom Block at ANT '6' & '8' Cluster	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31112 Non residential buildings				12,000
		3111205 School Buildings				12,000
Output	0003	Construction of Temporal Structures	Yr.1	Yr.2	Yr.3	236,771
			1	1	1	
Activity	000001	Erect 2 Temporal Classroom at Alogboshie JHS A&B	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31112 Non residential buildings				12,000
		3111205 School Buildings				12,000
Activity	000002	Erect 3 Temporal Classroom at Kaneshie Bishop 2 B	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31112 Non residential buildings				18,000
		3111205 School Buildings				18,000
Activity	000003	Erect 3 Temporal Classroom at Independence Avenue A&B	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31112 Non residential buildings				18,000
		3111205 School Buildings				18,000
Activity	000004	Erect 6 Temporal Classroom at Abeka 2&3 JHS	1.0	1.0	1.0	36,000
		Fixed Assets				18,000
		31112 Non residential buildings				18,000
		3111205 School Buildings				18,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	120,000
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Non Financial Assets			120,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									120,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements									120,000
Output	0010	MPs Constituency Fund Projects					Yr.1	Yr.2	Yr.3		120,000
						1	1	1			
Activity	000001	Construction of 2 No Market shed at Santana Market (Ayawaso West Wuogon)					1.0	1.0	1.0		50,000
		Fixed Assets									50,000
		31113	Other structures							50,000	
		3111304	Markets							50,000	
Activity	000002	Construction of 2 No Market Shed at Akweteman Market (Okaikei North)					1.0	1.0	1.0		50,000
		Fixed Assets									50,000
		31113	Other structures							50,000	
		3111304	Markets							50,000	
Activity	000003	Screeded paving to Achimota Market (Okaikei North)					1.0	1.0	1.0		20,000
		Fixed Assets									20,000
		31113	Other structures							20,000	
		3111304	Markets							20,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	3,951,275
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Other expense 10,000

Objective	050605	5. Promote well structured and integrated urban development						10,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						10,000
Output	0001	Maintenance of Electoral Area Streetlights in the Sub-Metros (2014 DDF Projects)	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821011	Tuition Fees							10,000

Non Financial Assets 3,941,275

Objective	050605	5. Promote well structured and integrated urban development						2,367,275
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						2,367,275
Output	0002	2014 DACF Electoral Area Projects (Outstanding)	Yr.1	Yr.2	Yr.3			1,140,000
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			135,000

Fixed Assets								135,000
31122	Other machinery - equipment							135,000
3112205	Other Capital Expenditure							135,000

Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			105,000
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Fixed Assets								105,000
31122	Other machinery - equipment							105,000
3112205	Other Capital Expenditure							105,000

Activity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
31122	Other machinery - equipment							150,000
3112205	Other Capital Expenditure							150,000

Activity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			105,000
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Fixed Assets								105,000
31122	Other machinery - equipment							105,000
3112205	Other Capital Expenditure							105,000

Activity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			165,000
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Fixed Assets								165,000
31122	Other machinery - equipment							165,000
3112205	Other Capital Expenditure							165,000

Activity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			120,000
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Fixed Assets								120,000
31122	Other machinery - equipment							120,000
3112205	Other Capital Expenditure							120,000

Activity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0			75,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111154 WIP - Consultancy Fees						20,902
Output	0007	2014 DACF Electoral Area Projects	Yr.1	Yr.2	Yr.3	1,140,000
Activity	000001	Osu Klottey Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	135,000
Inventories						135,000
31222 Work - progress						135,000
3122248 Other Assets						135,000
Activity	000002	Ablekuma North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Inventories						105,000
31222 Work - progress						105,000
3122248 Other Assets						105,000
Activity	000003	Ablekuma South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	150,000
Inventories						150,000
31222 Work - progress						150,000
3122248 Other Assets						150,000
Activity	000004	Ablekuma Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Inventories						105,000
31222 Work - progress						105,000
3122248 Other Assets						105,000
Activity	000005	Okaikoi North Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	165,000
Inventories						165,000
31222 Work - progress						165,000
3122248 Other Assets						165,000
Activity	000006	Okaikoi South Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	120,000
Inventories						120,000
31222 Work - progress						120,000
3122248 Other Assets						120,000
Activity	000007	Ayawaso Central Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	75,000
Inventories						75,000
31222 Work - progress						75,000
3122248 Other Assets						75,000
Activity	000008	Ayawaso East Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122248 Other Assets						90,000
Activity	000009	Ayawaso West Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122248 Other Assets						90,000
Activity	000010	Ashiedu Keteke Sub-Metro DACF Electoral Area Projects	1.0	1.0	1.0	105,000
Inventories						105,000
31222 Work - progress						105,000
3122248 Other Assets						105,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,574,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				50,000
Output	0009	Outstanding DACF 2013 PROJECTS	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construct Septic Tank for Liberty Avenue Cluster of Schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111258	WIP - Consultancy Fees				50,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				1,524,000
Output	0007	2014 DACF Projects	Yr.1	Yr.2	Yr.3	1,524,000
			1	1	1	
Activity	000001	Renovation of an existing Residence and Outhouse at Ga Mantse Palace	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Activity	000002	Renovation of 6-Unit Classroom Block at Osu St. Thomas Presby Primary School	1.0	1.0	1.0	23,000
		Fixed Assets				23,000
	31112	Non residential buildings				23,000
	3111205	School Buildings				23,000
Activity	000003	Maintenance of Streetlights Metro wide	1.0	1.0	1.0	107,000
		Fixed Assets				107,000
	31113	Other structures				107,000
	3111301	Roads				107,000
Activity	000004	Reconstruction of Portion of Fence Wall at Zamrama Line Cluster of Schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Activity	000005	Reconstruction of Portion of Fence Wall and Preparation of Ground at St John JHS, Kokomlemle	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
Activity	000006	Demolition of Existing Classroom Structure and Construction of 4-Seater Toilet and Urinal at Cable and Wireless Basic School, Bubiashie	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
	31113	Other structures				24,000
	3111303	Toilets				24,000
Activity	000007	Relocation of KG School at Ayalolo Cluster of Schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Activity	000008	Construction of 3-storey 18-unit Classroom with ancillary facilities for Awoshie Primary School	1.0	1.0	1.0	900,000
		Fixed Assets				900,000
	31112	Non residential buildings				900,000
	3111205	School Buildings				900,000
Activity	000009	Continuation and Completion of Okaikoi South Sub-Metro Structure	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31111	Dwellings				250,000
	3111101	Buildings				250,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID					Total By Funding	8,105,049
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

Use of goods and services							148,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						148,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						148,000
Output	0001	Outstanding USAID Funded Projects completed	Yr.1	Yr.2	Yr.3		148,000	
Activity	000010	Digitalization of AMA Files and Folders and conversion of VHS Tapes to digital format	1.0	1.0	1.0		148,000	
Use of goods and services							148,000	
22108 Consulting Services							148,000	
2210801 Local Consultants Fees							148,000	

Non Financial Assets							7,957,049	
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,957,049
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,692,200
Output	0001	Outstanding USAID Funded Projects completed	Yr.1	Yr.2	Yr.3		1,692,200	
Activity	000001	Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works)	1.0	1.0	1.0		423,296	
Fixed Assets							423,296	
31112 Non residential buildings							423,296	
3111205 School Buildings							423,296	
Activity	000002	Complete (3) Storey 18 Classroom Block (Kotobabi Compound), Abavana (Additional Works)	1.0	1.0	1.0		317,877	
Fixed Assets							317,877	
31112 Non residential buildings							317,877	
3111205 School Buildings							317,877	
Activity	000003	Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works)	1.0	1.0	1.0		332,492	
Fixed Assets							332,492	
31112 Non residential buildings							332,492	
3111205 School Buildings							332,492	
Activity	000004	Complete (3) Storey 18 Classroom Block (Zamrama Line) Dansoman (Additional works)	1.0	1.0	1.0		287,535	
Fixed Assets							287,535	
31112 Non residential buildings							287,535	
3111205 School Buildings							287,535	
Activity	000005	Supply of Dual Desks for selected Schools (Lot 1A & B)	1.0	1.0	1.0		60,000	
Fixed Assets							60,000	
31122 Other machinery - equipment							60,000	
3112256 WIP - Other Capital Expenditure							60,000	
Activity	000006	Supply of Mono Desks for selected Schools (Lot 1C)	1.0	1.0	1.0		57,000	
Fixed Assets							57,000	
31122 Other machinery - equipment							57,000	
3112256 WIP - Other Capital Expenditure							57,000	
Activity	000007	Supply of Staff and Teachers' Furniture for selected Schools (Lot 2)	1.0	1.0	1.0		90,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									90,000	
	31122	Other machinery - equipment							90,000	
	3112256	WIP - Other Capital Expenditure							90,000	
Activity	000008	Supply of Computer Laboratory Furniture for selected Schools (Lot 3)	1.0	1.0	1.0				60,000	
Fixed Assets									60,000	
	31113	Other structures							60,000	
	3111315	Furniture & Fittings							60,000	
Activity	000009	Supply of Library Furniture for selected Schools (Lot 4)	1.0	1.0	1.0				64,000	
Fixed Assets									64,000	
	31113	Other structures							64,000	
	3111315	Furniture & Fittings							64,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							6,264,850	
Output	0005	USAID PROJECTS 2014	Yr.1	Yr.2	Yr.3				6,264,850	
			1	1	1					
Activity	000001	Construction of 3 Storey 18 unit classroom block with ancillary facilities Korle Gonno	1.0	1.0	1.0				3,073,060	
Fixed Assets									3,073,060	
	31112	Non residential buildings							3,073,060	
	3111256	WIP - School Buildings							3,073,060	
Activity	000002	Construction of 3 Storey 18 unit classroom block with ancillary facilities Gbegbeyisie	1.0	1.0	1.0				3,191,790	
Fixed Assets									3,191,790	
	31112	Non residential buildings							3,191,790	
	3111205	School Buildings							3,191,790	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13521	WBTF							Total By Funding	1,000,000
Function Code	70610	Housing development								
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									Non Financial Assets	1,000,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								1,000,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								1,000,000
Output	0006	Outstanding 2012 DDF Projects	Yr.1	Yr.2	Yr.3				1,000,000	
			1	1	1					
Activity	000002	Construction of 3-storey 18-Classroom Block at La-Bawaleshie	1.0	1.0	1.0				1,000,000	
Fixed Assets									1,000,000	
	31112	Non residential buildings							1,000,000	
	3111205	School Buildings							1,000,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			4,206,000
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3	150,000
Activity	000009	Digitization of Files and Official records for Metro Works Department	1	1	1	150,000
Use of goods and services						150,000
22108 Consulting Services						150,000
2210805 Consultants Materials and Consumables						150,000
Non Financial Assets						4,056,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				4,056,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				250,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3	250,000
Activity	000008	Supply of Library Furniture for New USAID School Buildings	1	1	1	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111315 Furniture & Fittings						40,000
Activity	000009	Digitization of Files and Official records for Metro Works Department	1	1	1	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112204 Networking & ICT equipments						150,000
Activity	000010	Supply of 2 No. Power Generating Sets for New USAID School Building	1	1	1	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112257 WIP - Plant and Machinery						60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				3,806,000
Output	0004	New USAID School Project	Yr.1	Yr.2	Yr.3	3,806,000
Activity	000001	Construction of 3-Storey 18-unit classroom Block with ancillary facilities at Abavana Down	1	1	1	1,800,000
Fixed Assets						1,800,000
31112 Non residential buildings						1,800,000
3111256 WIP - School Buildings						1,800,000
Activity	000002	Construction of 3-Storey 18-unit classroom Block with ancillary facilities at Salvation Compound	1	1	1	1,800,000
Fixed Assets						1,800,000
31112 Non residential buildings						1,800,000
3111256 WIP - School Buildings						1,800,000
Activity	000003	Supply of Dual Desks for New USAID School Buildings	1	1	1	48,000
Fixed Assets						48,000
31113 Other structures						48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111315 Furniture & Fittings						48,000
Activity	000004	Supply of Mono Desks for New USAID School Buildings	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31113 Other structures						48,000
3111315 Furniture & Fittings						48,000
Activity	000005	Supply of Staff & Teachers Furniture for New USAID School Buildings	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111315 Furniture & Fittings						60,000
Activity	000007	Supply of Computer Laboratory for New USAID School Buildings	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111315 Furniture & Fittings						50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 7,712,975
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services	3,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					3,000
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas					3,000
Output	0003	2012 UDG Projects Completed	Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Construction of 8No. Sheds at Mallam Market	1	1	1		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000

						Non Financial Assets	7,709,975
Objective	050605	5. Promote well structured and integrated urban development					2,050,429
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					2,050,429
Output	0001	Maintenance of Electoral Area Streetlights in the Sub-Metros (2014 DDF Projects)	Yr.1	Yr.2	Yr.3		211,500
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1	1	1		24,300
		Fixed Assets					24,300
	31122	Other machinery - equipment					24,300
	3112207	Other Assets					24,300
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1	1	1		21,000
		Fixed Assets					21,000
	31122	Other machinery - equipment					21,000
	3112207	Other Assets					21,000
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1	1	1		30,000
		Fixed Assets					30,000
	31122	Other machinery - equipment					30,000
	3112207	Other Assets					30,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1	1	1		21,000
		Fixed Assets					21,000
	31122	Other machinery - equipment					21,000
	3112207	Other Assets					21,000
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1	1	1		33,000
		Fixed Assets					33,000
	31122	Other machinery - equipment					33,000
	3112207	Other Assets					33,000
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1	1	1		19,200
		Fixed Assets					19,200
	31122	Other machinery - equipment					19,200
	3112207	Other Assets					19,200
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1	1	1		15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Fixed Assets						15,000
	31122	Other machinery - equipment					15,000
	3112207	Other Assets					15,000
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0		18,000
	Fixed Assets						18,000
	31122	Other machinery - equipment					18,000
	3112207	Other Assets					18,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0		9,000
	Fixed Assets						9,000
	31122	Other machinery - equipment					9,000
	3112207	Other Assets					9,000
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0		21,000
	Fixed Assets						21,000
	31122	Other machinery - equipment					21,000
	3112207	Other Assets					21,000
Output	0008	Installation of Street Lights In Electoral Area In The Sub-Metros (2014 DDF PROJECTS)	Yr.1	Yr.2	Yr.3		884,040
			1	1	1		
Activity	000001	Maintain Street Lights in Osu Klottey Sub-Metro	1.0	1.0	1.0		121,500
	Fixed Assets						121,500
	31113	Other structures					121,500
	3111308	Electrical Networks					121,500
Activity	000002	Maintain Street Lights in Ablekuma North Sub-Metro	1.0	1.0	1.0		75,600
	Fixed Assets						75,600
	31113	Other structures					75,600
	3111308	Electrical Networks					75,600
Activity	000003	Maintain Street Lights in Ablekuma South Sub-Metro	1.0	1.0	1.0		100,000
	Fixed Assets						100,000
	31113	Other structures					100,000
	3111308	Electrical Networks					100,000
Activity	000004	Maintain Street Lights in Ablekuma Central Sub-Metro	1.0	1.0	1.0		90,090
	Fixed Assets						90,090
	31113	Other structures					90,090
	3111308	Electrical Networks					90,090
Activity	000005	Maintain Street Lights in Okaikoi North Sub-Metro	1.0	1.0	1.0		135,300
	Fixed Assets						135,300
	31113	Other structures					135,300
	3111308	Electrical Networks					135,300
Activity	000006	Maintain Street Lights in Okaikoi South Sub-Metro	1.0	1.0	1.0		90,400
	Fixed Assets						90,400
	31113	Other structures					90,400
	3111308	Electrical Networks					90,400
Activity	000007	Maintain Street Lights in Ayawaso Central Sub-Metro	1.0	1.0	1.0		74,950
	Fixed Assets						74,950
	31113	Other structures					74,950
	3111308	Electrical Networks					74,950
Activity	000008	Maintain Street Lights in Ayawaso East Sub-Metro	1.0	1.0	1.0		75,000
	Fixed Assets						75,000
	31113	Other structures					75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3111308 Electrical Networks					75,000
Activity	000009	Maintain Street Lights in Ayawaso West Sub-Metro	1.0	1.0	1.0		45,600
		Fixed Assets					45,600
		31113 Other structures					45,600
		3111308 Electrical Networks					45,600
Activity	000010	Maintain Street Lights in Ashiedu Keteke Sub-Metro	1.0	1.0	1.0		75,600
		Fixed Assets					75,600
		31113 Other structures					75,600
		3111308 Electrical Networks					75,600
Output	0009	Outstanding DDF Project	Yr.1	Yr.2	Yr.3		600,889
			1	1	1		
Activity	000001	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Ayalolo Cluster of Schools	1.0	1.0	1.0		600,889
		Fixed Assets					600,889
		31112 Non residential buildings					600,889
		3111205 School Buildings					600,889
Output	0011	Electoral Area Projects in the Sub-Metros (2014 DDF Projects)	Yr.1	Yr.2	Yr.3		354,000
			1	1	1		
Activity	000001	Construction of a Basketball Court at Mamprobi	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31111 Dwellings					30,000
		3111101 Buildings					30,000
Activity	000002	Building of Community Center at Laterbiokoshie	1.0	1.0	1.0		241,000
		Fixed Assets					241,000
		31111 Dwellings					241,000
		3111101 Buildings					241,000
Activity	000003	Construction of Alley at Mukose	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31222 Work - progress					15,000
		3122263 Landscaping and Gardening					15,000
Activity	000004	Drilling of 2No. Bore Holes at Anumle	1.0	1.0	1.0		18,000
		Fixed Assets					18,000
		31113 Other structures					18,000
		3111371 WIP - Water Systems					18,000
Activity	000005	Paving of Pathway at Gonten	1.0	1.0	1.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122263 Landscaping and Gardening					15,000
Activity	000006	Pavement of Footpath at Mudor	1.0	1.0	1.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122263 Landscaping and Gardening					15,000
Activity	000007	Footpath Across Odow River West Legon at Legon	1.0	1.0	1.0		20,000
		Inventories					20,000
		31222 Work - progress					20,000
		3122263 Landscaping and Gardening					20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					5,659,546
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas					4,765,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0004	Outstanding 2010 DDF Projects	Yr.1	Yr.2	Yr.3	1,965,000
			1	1	1	
Activity	000001	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Ayalolo Cluster of Schools	1.0	1.0	1.0	1,300,000
		Fixed Assets				1,300,000
		31112 Non residential buildings				1,300,000
		3111205 School Buildings				1,300,000
Activity	000002	Continue and complete 3-Storey 18-unit Classroom Block with ancillary facilities for Cable and Wireless Basic School at Bubiashie	1.0	1.0	1.0	665,000
		Fixed Assets				665,000
		31112 Non residential buildings				665,000
		3111205 School Buildings				665,000
Output	0005	Outstanding 2011 DDF Projects	Yr.1	Yr.2	Yr.3	1,800,000
			1	1	1	
Activity	000001	Construction of 3-storey 18 classroom block with ancillary facilities at Gbegbeyise, Ablekuma South	1.0	1.0	1.0	1,800,000
		Fixed Assets				1,800,000
		31112 Non residential buildings				1,800,000
		3111205 School Buildings				1,800,000
Output	0006	Outstanding 2012 DDF Projects	Yr.1	Yr.2	Yr.3	1,000,000
			1	1	1	
Activity	000001	Construction of 3-Storey 21-unit Classroom Block with ancillary facilities for Kwashiemian Cluster of Schools	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
		31112 Non residential buildings				1,000,000
		3111205 School Buildings				1,000,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				894,546
Output	0001	Outstanding 2009 DDF Projects	Yr.1	Yr.2	Yr.3	894,546
			1	1	1	
Activity	000001	Maintenance of Street Lights (retention)	1.0	1.0	1.0	11,400
		Fixed Assets				11,400
		31122 Other machinery - equipment				11,400
		3112205 Other Capital Expenditure				11,400
Activity	000002	Completion of 6-unit Classroom Block for Kwashiman "2" Primary School	1.0	1.0	1.0	150,416
		Fixed Assets				150,416
		31112 Non residential buildings				150,416
		3111205 School Buildings				150,416
Activity	000003	Completion of 6-unit Classroom Block for Dzorwulu Primary B School	1.0	1.0	1.0	144,660
		Fixed Assets				144,660
		31112 Non residential buildings				144,660
		3111205 School Buildings				144,660
Activity	000004	Completion of 3-Storey 12-unit Classroom Block for Odorkor Maclean School	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31112 Non residential buildings				150,000
		3111205 School Buildings				150,000
Activity	000005	Construction of fence wall around Salvation Cluster of Schools	1.0	1.0	1.0	98,070
		Fixed Assets				98,070
		31112 Non residential buildings				98,070
		3111205 School Buildings				98,070
Activity	000006	Construction of 5 Market Stalls in Nima Market	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Construction of London Market (Feasibility Studies)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000008	Construction of 5 Stalls in Mallam Atta Market	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000009	Provision of Dual Desks for Odorkor Salaria Basic School in the Metropolis	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111204	Office Buildings				90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>		43,790,960			
Function Code	70610	Housing development							
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services						60,000			
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					60,000		
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas					60,000		
Output	0002	2011 UDG Projects Completed		Yr.1	Yr.2	Yr.3	60,000		
Activity	000008	Undertake Environmental safeguard activities under UDG projects		1.0	1.0	1.0	60,000		
Use of goods and services						60,000			
22108 Consulting Services						60,000			
2210801 Local Consultants Fees						60,000			

Non Financial Assets						43,730,960			
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					43,730,960		
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues					31,130,960		
Output	0012	(2013) UDG 3 PROJECTS		Yr.1	Yr.2	Yr.3	18,000,000		
Activity	000001	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Kwashieman Cluster Of Schools Kwashieman, Ablekuma North		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Activity	000002	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Odorkor Maclean Cluster Of Schools Odorkor, Ablekuma North		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Activity	000003	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Abavana Down Cluster Of Schools Abavana Down, Ayawaso		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Activity	000004	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For Salleria Cluster Of Schools - Darkuman -Kokompe, Darkuman -Kokompe, Ablekuma North		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Activity	000005	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For La Bawaleshie Presby Cluster Of Schools La Bawaleshie,East Legon, Ayawaso West		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Activity	000006	Construction Of 3-Storey 18-Unit Classroom Block And 3- Unit Nursery Block With Ancillary Facilities For St. Joseph Anglican Cluster Of Schools Bubuashe Roundabout, Okaikoi South		1.0	1.0	1.0	3,000,000		
Fixed Assets						3,000,000			
31112 Non residential buildings						3,000,000			
3111205 School Buildings						3,000,000			
Output	0013	(2012) UDG 2 ON GOING PROJECTS		Yr.1	Yr.2	Yr.3	13,130,960		
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities (ATTRACO) East Legon	1.0	1.0	1.0	1,731,842
		Fixed Assets				1,731,842
	31112	Non residential buildings				1,731,842
	3111205	School Buildings				1,731,842
Activity	000002	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Newtown Experimental School	1.0	1.0	1.0	2,242,392
		Fixed Assets				2,242,392
	31112	Non residential buildings				2,242,392
	3111205	School Buildings				2,242,392
Activity	000003	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Abavana Cluster of Schools	1.0	1.0	1.0	1,697,336
		Fixed Assets				1,697,336
	31112	Non residential buildings				1,697,336
	3111205	School Buildings				1,697,336
Activity	000004	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Zamrama Line, Nasarawa	1.0	1.0	1.0	1,700,346
		Fixed Assets				1,700,346
	31112	Non residential buildings				1,700,346
	3111205	School Buildings				1,700,346
Activity	000005	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Mamobi Prisons Cluster of Schools,	1.0	1.0	1.0	2,073,824
		Fixed Assets				2,073,824
	31112	Non residential buildings				2,073,824
	3111205	School Buildings				2,073,824
Activity	000006	Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities Lartebiorkorshie, Salvation	1.0	1.0	1.0	1,967,651
		Fixed Assets				1,967,651
	31112	Non residential buildings				1,967,651
	3111205	School Buildings				1,967,651
Activity	000007	Construction of 2-Storey Girls Dormitory with Ancillary Facilities Achimota School	1.0	1.0	1.0	1,717,569
		Fixed Assets				1,717,569
	31112	Non residential buildings				1,717,569
	3111205	School Buildings				1,717,569
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas				12,600,000
Output	0002	2011 UDG Projects Completed	Yr.1	Yr.2	Yr.3	7,000,000
			1	1	1	
Activity	000001	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra College of Education Practice School at East Legon	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Activity	000002	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Accra New Town Experimental School.	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Activity	000003	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Abavana Cluster of Schools	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Activity	000004	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Maamobi Prisons Cluster of Schools at Roman Ridge	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Salvation Army Cluster of Schools at Lartebikorshie	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Activity	000006	Construction of 3-Storey 18 Unit Classroom Block with ancillary facilities for Dansoman 2 Cluster of Schools at Zamrama Line	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Activity	000007	Construction of 2-Storey Guest Hall of Residence for Achimotan School	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111256	WIP - School Buildings				1,000,000
Output	0003	2012 UDG Projects Completed	Yr.1	Yr.2	Yr.3	5,600,000
			1	1	1	
Activity	000001	Overall Completion of 2011 UDG projects	1.0	1.0	1.0	1,800,000
		Fixed Assets				1,800,000
	31112	Non residential buildings				1,800,000
	3111256	WIP - School Buildings				1,800,000
Activity	000002	Construction of 8No. Sheds at Mallam Market	1.0	1.0	1.0	1,200,000
		Fixed Assets				1,200,000
	31113	Other structures				1,200,000
	3111304	Markets				1,200,000
Activity	000003	Construction of Resettlement Market Sheds at London Market	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000004	Reconstruction of Makola Market Shed No. 8	1.0	1.0	1.0	500,000
		Fixed Assets				500,000
	31113	Other structures				500,000
	3111304	Markets				500,000
Activity	000005	Construction of Salaga Market	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31113	Other structures				1,000,000
	3111304	Markets				1,000,000
Activity	000006	Construction of 3-Storey 30 Unit Classroom with ancillary facilities for Accra Sempe Primary School at James Town	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000
	31112	Non residential buildings				1,000,000
	3111205	School Buildings				1,000,000
Total Cost Centre						82,707,159

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 53,944
Function Code	70610	Housing development						
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			53,944	
Objective	000000	Compensation of Employees									53,944
National Strategy	0000000	Compensation of Employees									53,944
Output	0000						Yr.1	Yr.2	Yr.3	53,944	
							0	0	0		
Activity	000000						0.0	0.0	0.0	53,944	
Wages and Salaries										53,944	
21110 Established Position										53,944	
2111001 Established Post										53,944	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing	Greater Accra					97,776
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	48,176
Objective	010202	2. Improve public expenditure management							9,980
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							9,980
Output	0001	Rural Housing Administration Overhead Administration for the year 2015			Yr.1	Yr.2	Yr.3	9,980	
Activity	000001	Cleaning Materials			1.0	1.0	1.0	1,180	
		Use of goods and services							1,180
	22103	General Cleaning							1,180
	2210301	Cleaning Materials							1,180
Activity	000002	Office Facilities,Supplies & Accessories			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210102	Office Facilities, Supplies & Accessories							3,000
Activity	000003	Entertainment/Catering/Protocol			1.0	1.0	1.0	800	
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210708	Refreshments							800
Activity	000005	Fuel			1.0	1.0	1.0	5,000	
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							38,196
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing							38,196
Output	0001	Capacities of Communities on Technologies and Maintainance of Housing improved by 31.12.2015			Yr.1	Yr.2	Yr.3	38,196	
Activity	000001	Train the Youth on constructional skills and material production by 31.12.2015			1.0	1.0	1.0	38,196	
		Use of goods and services							38,196
	22101	Materials - Office Supplies							35,796
	2210101	Printed Material & Stationery							132
	2210113	Feeding Cost							7,000
	2210117	Teaching & Learning Materials							28,664
	22107	Training - Seminars - Conferences							2,400
	2210702	Visits, Conferences / Seminars (Local)							2,000
	2210704	Hire of Venue							400
		Other expense							5,600
Objective	010202	2. Improve public expenditure management							600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							600
Output	0001	Rural Housing Administration Overhead Administration for the year 2015			Yr.1	Yr.2	Yr.3	600	
Activity	000004	Awards and Rewards			1.0	1.0	1.0	600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Miscellaneous other expense									600
28210 General Expenses									600
2821008 Awards & Rewards									600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							5,000
Output	0001	Three Officer of the Department trained by 31..12.2015	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Support two Officers of the Department to undertake Computer training in Words	1	1	1				1,500
Miscellaneous other expense									1,500
28210 General Expenses									1,500
2821011 Tuition Fees									1,500
Activity	000002	Support One officer to undertake Senior Management course at GIMPA by 31.12.2015	1.0	1.0	1.0				3,500
Miscellaneous other expense									3,500
28210 General Expenses									3,500
2821011 Tuition Fees									3,500
Non Financial Assets									44,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							44,000
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms							44,000
Output	0002	3 Different Types of Office Equipment Procured by 31.12.2015	Yr.1	Yr.2	Yr.3				44,000
Activity	000001	Purchases one Table Top Fridge by 31.12.2015	1.0	1.0	1.0				2,000
Fixed Assets									2,000
31122 Other machinery - equipment									2,000
3112251 WIP - Plant & Equipment									2,000
Activity	000002	Procure of Furniture & Fittings by 31.12.2015	1.0	1.0	1.0				28,000
Inventories									28,000
31222 Work - progress									28,000
3122270 Furniture & Fittings									28,000
Activity	000003	Procure 1 No. Computer and Accessories by 31.12.2015	1.0	1.0	1.0				14,000
Fixed Assets									14,000
31122 Other machinery - equipment									14,000
3112208 Computers and Accessories									14,000
Total Cost Centre									151,720

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						129,258
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative						
		Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]			129,258		
Objective	000000	Compensation of Employees									129,258	
National Strategy	0000000	Compensation of Employees									129,258	
Output	0000						Yr.1	Yr.2	Yr.3	129,258		
							0	0	0			
Activity	000000						0.0	0.0	0.0	129,258		
		Wages and Salaries									129,258	
		21110	Established Position									129,258
		2111001	Established Post									129,258

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						85,720
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative						
		Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	55,720
Objective	010202	2. Improve public expenditure management							16,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							16,700
Output	0001	Overhead Administrative cost of Metro Co-operative Department	Yr.1	Yr.2	Yr.3		16,700		
Activity	000001	Materials	1.0	1.0	1.0		2,800		
		Use of goods and services					2,800		
		22101 Materials - Office Supplies					2,800		
		2210101 Printed Material & Stationery					2,000		
		2210102 Office Facilities, Supplies & Accessories					800		
Activity	000002	Utilities	1.0	1.0	1.0		1,800		
		Use of goods and services					1,800		
		22102 Utilities					1,800		
		2210201 Electricity charges					1,200		
		2210203 Telecommunications					600		
Activity	000003	Maintenance	1.0	1.0	1.0		3,400		
		Use of goods and services					3,400		
		22105 Travel - Transport					2,400		
		2210502 Maintenance & Repairs - Official Vehicles					2,400		
		22106 Repairs - Maintenance					1,000		
		2210605 Maintenance of Machinery & Plant					1,000		
Activity	000004	Travelling & Transport	1.0	1.0	1.0		8,200		
		Use of goods and services					8,200		
		22105 Travel - Transport					8,200		
		2210503 Fuel & Lubricants - Official Vehicles					4,320		
		2210505 Running Cost - Official Vehicles					3,880		
Activity	000005	General Cleaning	1.0	1.0	1.0		500		
		Use of goods and services					500		
		22103 General Cleaning					500		
		2210301 Cleaning Materials					500		
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							39,020
National Strategy	2030105	1.5 Pursue push-pull arrangements							39,020
Output	0001	Capacity of 40% of Management committee of Small Scale Business (Co-operative) Improved by 31.12.2015	Yr.1	Yr.2	Yr.3		33,300		
Activity	0001	Supervision of 80 AGM of Co-op Societies and Union	1.0	1.0	1.0		3,300		
		Use of goods and services					3,300		
		22107 Training - Seminars - Conferences					3,300		
		2210711 Public Education & Sensitization					3,300		
Activity	0002	Organise a five (5) days workshop on Book keeping for 20 Co-operative Societies managers by 30.12.2015	1.0	1.0	1.0		8,000		
		Use of goods and services					8,000		
		22107 Training - Seminars - Conferences					8,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						8,000
Activity	0003	Re-organise 30 Moribund Co-operatives Societies and Union by 31.12.2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Activity	0004	Sensitization of 30 Communities, Association, Groups on the benefits of group foundations by 31. 12. 2015	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210511 Local travel cost						12,000
Activity	0005	Conduct regular follow-up and inspection visit to ascertain progress of 150 co-operatives societies and unions by 31.12.2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
Activity	0006	Audit 70 co-operative societies and unions by 31.12.2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Output	0002		Yr.1	Yr.2	Yr.3	5,720
			1	1	1	
Activity	0002		1.0	1.0	1.0	5,720
Use of goods and services						5,720
22108 Consulting Services						5,720
2210803 Other Consultancy Expenses						5,720
Non Financial Assets						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				30,000
Output	0001	Metro Co-operative Department equipped	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision of office equipment	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112207 Other Assets						19,800
3112212 Air Condition						10,000
3112215 Fan						200
Total Cost Centre						214,978

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,369
Function Code	70473	Tourism						
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Compensation of employees [GFS]			1,369			
Objective	000000	Compensation of Employees								1,369		
National Strategy	0000000	Compensation of Employees								1,369		
Output	0000						Yr.1	Yr.2	Yr.3	1,369		
							0	0	0			
Activity	000000						0.0	0.0	0.0	1,369		
		Wages and Salaries									1,369	
		21110	Established Position									1,369
		2111001	Established Post									1,369

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70473	Tourism				30,700
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						20,000
Objective	010202	2. Improve public expenditure management				1,600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				1,600
Output	0001	Metro Cultural Unit 2014 Overhead Administration Expenses	Yr.1	Yr.2	Yr.3	1,600
Activity	000001	Materials	1	1	1	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						600
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				18,400
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				18,400
Output	0001	4 Training Workshop Organised for Cultural Dance Groups, Visual Artists, Folks, Choral, Contemporary music and Drama groups	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organised Training workshop for traditional/culture dance groups	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000002	Organised training workshop for Visual Artists	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000003	Organised one workshop for Folk, Choral and Contoporary Music	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000004	Organised one training workshop for Drama groups	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Allowances						1,600
Output	0002	Shows, Drama and Exhibition Art	Yr.1	Yr.2	Yr.3	7,900
Activity	000001	Organised 1 Blema Teasaa- Cultural Variaty Entertainment Show by 31.12.2012	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000002	Organise 1 Drama Campaign on Sanitaion	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Allowances						1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Organised 1 Art Exhibition for unknown Artist	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000004	Organised 1 Evening of Choral, Folk and Contemporary	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000005	Organised 1 2nd Cycle Choral Festival and Competition	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0003	District, Regional and National (NAPAC)	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Participated in the National festival of Arts and Cultura (NAFAC)-Regional level	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000002	Participated in National festival of Art and Cultural (NAFAC)- National level	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
Activity	000003	Organised 1 NAFAC at District Level	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Non Financial Assets						10,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,700
Output	0001	Procure and Supply six (6) Different types of Furniture and Fittings	Yr.1	Yr.2	Yr.3	2,895
			1	1	1	
Activity	000001	Procure and supply six (6) Different types of furniture and fittings	1.0	1.0	1.0	2,895
		Fixed Assets				2,895
	31131	Infrastructure assets				2,895
	3113108	Furniture & Fittings				2,895
Output	0002	Procure and supply eight (8) Different types of Equipment	Yr.1	Yr.2	Yr.3	7,805
			1	1	1	
Activity	000001	Procure and supply eight (8) different types of Equipment	1.0	1.0	1.0	7,805
		Fixed Assets				7,805
	31122	Other machinery - equipment				7,805
	3112251	WIP - Plant & Equipment				7,805
Total Cost Centre						32,069

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Compensation of employees [GFS]	133,585
Objective	000000	Compensation of Employees			133,585
National Strategy	0000000	Compensation of Employees			133,585
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries					133,585
21110	Established Position				108,385
2111001	Established Post				108,385
21112	Wages and salaries in cash [GFS]				25,200
2111203	Car Maintenance Allowance				23,520
2111234	Fuel Allowance				1,680

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

					Use of goods and services			232,600
Objective	010202	2. Improve public expenditure management						9,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						9,000
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2015	Yr.1	Yr.2	Yr.3	9,000		
Activity	000001	Travel and Transport	1.0	1.0	1.0	5,000		
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Activity	000003	Maintenance	1.0	1.0	1.0	4,000		
Use of goods and services								4,000
22106 Repairs - Maintenance								4,000
2210604 Maintenance of Furniture & Fixtures								1,000
2210606 Maintenance of General Equipment								3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						104,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						22,000
Output	0001	Social Accountability undertaken	Yr.1	Yr.2	Yr.3	22,000		
Activity	000002	Conduct first Stakeholders meetings to account for entity performance in 2015	1.0	1.0	1.0	10,000		
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Activity	000003	Conduct Second Stakeholders meeting to take inputs for 2016 Composite Budget	1.0	1.0	1.0	12,000		
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Allowances								12,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						82,000
Output	0002	2016 MTEF Budget prepared and distributed to Stakeholders	Yr.1	Yr.2	Yr.3	82,000		
Activity	000001	Review 2015 Budget by 30.06.2015	1.0	1.0	1.0	5,000		
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210708 Refreshments								5,000
Activity	000002	Prepare and discuss Guidelines and action plan for the preparation of 2016 Budget with Metro Budget Committee	1.0	1.0	1.0	15,000		
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210708 Refreshments								15,000
Activity	000003	Organise two Workshops on the guidelines for the preparation of 2016 Composite Budget	1.0	1.0	1.0	11,000		
Use of goods and services								11,000
22107 Training - Seminars - Conferences								11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210708 Refreshments						11,000
Activity	000004	Conduct 2 Week Departmental Budget hearing by 08.09.2015	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences						6,000
		2210708 Refreshments						6,000
Activity	000005	Present First Draft of 2016 MTEF Budget to Metro Budget Committee	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210708 Refreshments						10,000
Activity	000006	Submit Second Draft of 2016 MTEF Budget to F&A Committee for discussion	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210708 Refreshments						12,000
Activity	000007	Submit Third draft of 2016 MTEF Budget to Authority	1.0	1.0	1.0			8,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210708 Refreshments						12,000
Activity	000008	Discuss and approve Final draft of 2016 MTEF Budget at General Assembly Meeting	1.0	1.0	1.0			9,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210708 Refreshments						8,000
Activity	000009	Print and Distribute approved copies of 2016 MTEF budget to Departments and other Stakeholders	1.0	1.0	1.0			4,000
		Use of goods and services						9,000
		22101 Materials - Office Supplies						9,000
		2210101 Printed Material & Stationery						9,000
Activity	000010	Extract Expenditure items from 2016 MTEF Budget Estimate for preparation of procurement plan	1.0	1.0	1.0			2,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210708 Refreshments						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						119,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						119,600
Output	0001	Data on Property Rate and BOP Updated				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Value 1000 New Properties in the Meropolis	1.0	1.0	1.0			22,600
		Use of goods and services						4,000
		22108 Consulting Services						4,000
		2210801 Local Consultants Fees						4,000
Activity	000002	Update B.O.P Data using Block Maps	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22108 Consulting Services						3,000
		2210801 Local Consultants Fees						3,000
Activity	000003	Organise monthly meetings with rating and other field officers	1.0	1.0	1.0			15,600
		Use of goods and services						15,600
		22108 Consulting Services						15,600
		2210801 Local Consultants Fees						15,600
Output	0002	2016 Fee Fixing and Rate Imposition Prepared, approved and Gazetted by 31-12-2015				Yr.1	Yr.2	Yr.3
						1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Conduct 4 Fee Fixing and Rate Imposition Monitoring Meeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000002	Organise two open forum for 400 stakeholders	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				20,000
Activity	000003	Hold 20 consultative meetings with selected groups of rate payers	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210709	Allowances				8,000
Activity	000004	Discuss First draft of 2016 Fee-Fixing Resolution at Metro Budget Committee Meeting	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Activity	000005	Discuss Second Draft of 2016 Fee-Fixing at F&A Sub-Committee Meeting	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000006	Discuss third draft of 2016 Fee-Fixing at Authority Meeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000007	Discuss and approve fourth draft of 2016 fee-fixing at General Assembly	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22107	Training - Seminars - Conferences				9,000
	2210709	Allowances				9,000
Activity	000008	Gazette and purchase copies of 2016 fee-fixing resolution	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Activity	000009	Train Revenue Collection on 2016 Fee-Fixing Resolution	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000010	Organise 2 day orientation course on data collection for 100 National Service Personnel by 31.12.2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Other expense						7,000
Objective	010202	2. Improve public expenditure management				7,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				7,000
Output	0001	Budget and Rating Department Overhead Expenditure for the year 2015	Yr.1	Yr.2	Yr.3	7,000
			1	0	0	
Activity	000002	General Expenses	1.0	1.0	1.0	7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Miscellaneous other expense						7,000
28210	General Expenses					7,000
2821008	Awards & Rewards					3,000
2821009	Donations					2,000
2821010	Contributions					2,000
Non Financial Assets						42,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				42,000
Output	0001	Budget and rating department provided with office equipment , Furniture & Fittings	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131	Infrastructure assets					8,000
3113108	Furniture & Fittings					8,000
Activity	000002	Office Equipment	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31122	Other machinery - equipment					12,000
3112206	Plant and Machinery					12,000
Activity	000003	Purchase of 11 I-Pad or Tablet	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31122	Other machinery - equipment					22,000
3112206	Plant and Machinery					22,000
Total Cost Centre						415,185

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c		
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

					Use of goods and services				
								42,600	
Objective	010202	2. Improve public expenditure management						29,100	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						29,100	
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2015			Yr.1	Yr.2	Yr.3	29,100	
Activity	000001	Materials			1	1	1		
				1.0	1.0	1.0		20,500	
		Use of goods and services						20,500	
		22101	Materials - Office Supplies					20,500	
			2210101	Printed Material & Stationery					12,500
			2210102	Office Facilities, Supplies & Accessories					6,000
			2210103	Refreshment Items					2,000
Activity	000002	Utilities			1.0	1.0	1.0	600	
		Use of goods and services						600	
		22102	Utilities					600	
			2210203	Telecommunications					600
Activity	000003	Travelling & Transport			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
		22105	Travel - Transport					5,000	
			2210509	Other Travel & Transportation					5,000
Activity	000004	Maintenance			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
		22106	Repairs - Maintenance					3,000	
			2210605	Maintenance of Machinery & Plant					3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						13,500	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						13,500	
Output	0001	Public Health Officers and Metro Guards trained on enforcement of bye-laws and prosecution by 31. 12. 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Organise one day Workshop for 50 Officers from Metro Public Health and Metro Security Departments by 31. 12. 2015			1	1	1		
				1.0	1.0	1.0		2,000	
		Use of goods and services						2,000	
		22107	Training - Seminars - Conferences					2,000	
			2210701	Training Materials					2,000
Output	0002	Five (5) Staff of Legal Department trained by 31. 12. 2015			Yr.1	Yr.2	Yr.3	5,500	
Activity	000001	Organise one day orientation for four(4) recruited Lawyers by 30. 06. 2015			1	1	1		
				1.0	1.0	1.0		1,000	
		Use of goods and services						1,000	
		22107	Training - Seminars - Conferences					1,000	
			2210701	Training Materials					1,000
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2015			1.0	1.0	1.0	4,500	
		Use of goods and services						4,500	
		22105	Travel - Transport					4,500	
			2210509	Other Travel & Transportation					4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Assembly Members trained on laws regulating AMA activities by 30. 09. 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise two day orientation workshop on laws regulating AMA activities by 30. 09. 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210701	Training Materials				6,000
Other expense						69,400
Objective	010202	2. Improve public expenditure management				62,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				62,400
Output	0001	Administrative Overhead Expenditure of Metro Legal Department properly implemented in 2015	Yr.1	Yr.2	Yr.3	62,400
			1	1	1	
Activity	000005	General Expenses	1.0	1.0	1.0	62,400
		Miscellaneous other expense				62,400
	28210	General Expenses				62,400
	2821002	Professional fees				2,000
	2821007	Court Expenses				60,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				7,000
Output	0002	Five (5) Staff of Legal Department trained by 31. 12. 2015	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Support 5 Assistants State Attorney to attend Continuing Legal Education Course twice a year in 2015	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821011	Tuition Fees				1,500
Activity	000003	Support one(1) Officer of the Department to undertake overseas Courses by 31. 12. 2015	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821011	Tuition Fees				4,500
Activity	000004	Support 2 Secretary Typists to undertake capacity improvement course by 31. 12. 2015	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821011	Tuition Fees				1,000
Non Financial Assets						40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				40,000
Output	0004	Legal Department provided with Furniture & Fittings and Office Equipment by 31. 12. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Furniture & Fittings	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113107	Interior Development and Refurbishment				20,000
Activity	000002	Office Facilities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112201	Plant & Equipment				20,000
Total Cost Centre						152,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	165,900
Function Code	70360	Public order and safety n.e.c						
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees						5,000
National Strategy	0000000	Compensation of Employees						5,000
Output	0000					Yr.1 Yr.2 Yr.3	5,000	
Activity	000000					0 0 0	5,000	

Wages and Salaries								5,000
21112 Wages and salaries in cash [GFS]								5,000
2111238 Overtime Allowance								2,500
2111248 Special Allowance/Honorarium								2,500

							Use of goods and services	136,200
Objective	010202	2. Improve public expenditure management						15,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						15,200
Output	0001	NADMO Overhead Administrative Expenditure properly implemented in 2014				Yr.1 Yr.2 Yr.3	15,200	
Activity	000001	Materials and Supplies				1.0 1.0 1.0	1,200	

Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								600
2210102 Office Facilities, Supplies & Accessories								600

Activity	000002	Travel & Transport				1.0 1.0 1.0	9,000
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Use of goods and services								9,000
22105 Travel - Transport								9,000
2210505 Running Cost - Official Vehicles								5,000
2210509 Other Travel & Transportation								4,000

Activity	000003	Repairs & Maintenance				1.0 1.0 1.0	5,000
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Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210606 Maintenance of General Equipment								5,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						121,000
National Strategy	3110101	1.1 Invest in early warning and response systems						86,000
Output	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic				Yr.1 Yr.2 Yr.3	86,000	
Activity	000002	Identify Hazard and early warning system in the 10 Sub-Metros				1.0 1.0 1.0	10,000	

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000

Activity	000003	Hold consultative Meetings With other Disaster Stakeholders				1.0 1.0 1.0	20,000
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Use of goods and services								20,000
22108 Consulting Services								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210801	Local Consultants Fees						20,000
Activity	000004		Organise Public Education on the cause of Fire Disaster in Public Places, Markets & Schools	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22107	Training - Seminars - Conferences						20,000
		2210711	Public Education & Sensitization						20,000
Activity	000005		Organise Public education on causes of Fire outbreak	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22107	Training - Seminars - Conferences						20,000
		2210711	Public Education & Sensitization						20,000
Activity	000006		Organise Public education on causes on Fire safety and Disaster prevention	1.0	1.0	1.0			16,000
			Use of goods and services						16,000
		22107	Training - Seminars - Conferences						16,000
		2210711	Public Education & Sensitization						16,000
National Strategy	3110103	1.3	Increase capacity of NADMO to deal with the impacts of natural disasters						35,000
Output	0002		Capacity of NADMO Staff and Volunteers Built	Yr.1	Yr.2	Yr.3			35,000
				1	1	1			
Activity	000001		Develop the Capacity of Communities / DVG's on Disaster and Mitigation of Risk reduction	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22107	Training - Seminars - Conferences						20,000
		2210710	Staff Development						20,000
Activity	000002		Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210710	Staff Development						5,000
Activity	000003		Formation of DVGs in the Sub-Metros	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210710	Staff Development						5,000
Activity	000004		Organise Simulation exercise on rescue & Cardio Pulmonary resuscitation	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210710	Staff Development						5,000
Non Financial Assets									24,700
Objective	070402	2.	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						24,700
National Strategy	7040204	2.4	Review Wage and Salary Administration						24,700
Output	0001		Metro NADMO Department supplied with Office Equipment	Yr.1	Yr.2	Yr.3			24,700
				1	1	1			
Activity	000001		Procure and Supply Office Equipment	1.0	1.0	1.0			24,700
			Fixed Assets						24,700
		31122	Other machinery - equipment						24,700
		3112207	Other Assets						21,200
		3112208	Computers and Accessories						3,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						80,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				80,000
National Strategy	3110101	1.1 Invest in early warning and response systems				40,000
Output	0001	At least 50% of the Residents of the Metropolis educated on Disaster Prevention and Outbreak of Epidemic	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Sensibilize and create awareness of disaster management in the 10 Sub-Metro	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Activity	000007	Assistance to victims of disaster	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0002	Capacity of NADMO Staff and Volunteers Built	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Organise Seminars, Training Programmes and Workshops on Disaster Prevention for Sub-Metro Staff and DVGs	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22106 Repairs - Maintenance						20,000
2210611 Markets						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						245,900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70360	Public order and safety n.e.c				15,000
Organisation	1011501001	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						10,000
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Metro Fire Service Department assisted to run Administration	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Running cost of official vehicles	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210505 Running Cost - Official Vehicles						8,000
Activity	000002	Material	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						1,400
2210102 Office Facilities, Supplies & Accessories						600
Non Financial Assets						5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,000
Output	0001	Fire Service Department assisted with office equipment	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure and supply computer and accessories and plastic chairs	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Plant & Equipment						5,000
Total Cost Centre						15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		718,475	
Function Code	70451	Road transport						
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
Compensation of employees [GFS]								571,725
Objective	000000	Compensation of Employees						571,725
National Strategy	0000000	Compensation of Employees						571,725
Output	0000				Yr.1	Yr.2	Yr.3	571,725
					0	0	0	
Activity	000000				0.0	0.0	0.0	571,725
Wages and Salaries								571,725
21110 Established Position								571,725
2111001 Established Post								571,725
Use of goods and services								36,000
Objective	010202	2. Improve public expenditure management						6,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						6,000
Output	0001	overhead expenditure of Metro Urban Roads properly managed			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	000001	Stationery			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						25,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						25,000
Output	0001	tender and other departmental meetings organised by 31.12.2014			Yr.1	Yr.2	Yr.3	23,000
					1	1	1	
Activity	000001	organise tender committee and other departmental meetings			1.0	1.0	1.0	23,000
Use of goods and services								23,000
22107 Training - Seminars - Conferences								23,000
2210709 Allowances								23,000
Output	0002	Seminar and Workshop			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Seminar and Workshop			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						5,000
Output	0001	Staff of Metro Roads Department Trained by 31.12.2014			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Training of Metro Road Staff			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances									5,000	
						Non Financial Assets			110,750	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								110,750
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								110,750
Output	0001	Roads Works in the Metropolis Undertaken					Yr.1	Yr.2	Yr.3	110,750
						1	1	1		
Activity	000001	Unpaved Road Regravelling					1.0	1.0	1.0	41,000
Fixed Assets									41,000	
	31113	Other structures							41,000	
	3111301	Roads							41,000	
Activity	000004	Repairs of Bridges					1.0	1.0	1.0	22,750
Fixed Assets									22,750	
	31113	Other structures							22,750	
	3111301	Roads							22,750	
Activity	000007	Routine maintenance					1.0	1.0	1.0	47,000
Fixed Assets									47,000	
	31113	Other structures							47,000	
	3111301	Roads							47,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<i>Total By Funding</i>	82,875
Function Code	70451	Road transport								
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
						Use of goods and services			5,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								5,000
Output	0001	Staff of Metro Roads Department Trained by 31.12.2014					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	000001	Training of Metro Road Staff					1.0	1.0	1.0	5,000
Use of goods and services									5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210709	Allowances							5,000	
						Non Financial Assets			77,875	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								77,875
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports								77,875
Output	0001	Roads Works in the Metropolis Undertaken					Yr.1	Yr.2	Yr.3	77,875
						1	1	1		
Activity	000008	AMA sponsored road					1.0	1.0	1.0	77,875
Fixed Assets									77,875	
	31113	Other structures							77,875	
	3111301	Roads							77,875	
Total Cost Centre									801,350	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	76,000
Function Code	70451	Road transport						
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Compensation of employees [GFS]	61,000
Objective	000000	Compensation of Employees						61,000
National Strategy	0000000	Compensation of Employees						61,000
Output	0000				Yr.1	Yr.2	Yr.3	61,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	61,000

Wages and Salaries								61,000
21110	Established Position							61,000
2111001	Established Post							61,000

							Use of goods and services	15,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						15,000
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						15,000
Output	0001	BRT Project Implemented by 31.12.2015			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit			1.0	1.0	1.0	15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Allowances							15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						188,185
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]		12,485	
Objective	000000	Compensation of Employees									12,485
National Strategy	0000000	Compensation of Employees									12,485
Output	0000						Yr.1	Yr.2	Yr.3	12,485	
							0	0	0		
Activity	000000						0.0	0.0	0.0	12,485	
		Wages and Salaries								12,485	
		21110	Established Position							12,485	
		2111001	Established Post							12,485	
								Use of goods and services		101,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									101,000
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									101,000
Output	0001	BRT Project Implemented by 31.12.2015						Yr.1	Yr.2	Yr.3	101,000
							1	1	1		
Activity	000001	Update TAP for 2014/2015						1.0	1.0	1.0	1,800
		Use of goods and services								1,800	
		22107	Training - Seminars - Conferences							1,800	
		2210709	Allowances							1,800	
Activity	000002	Process route registration data and issuance of permit type A						1.0	1.0	1.0	5,600
		Use of goods and services								5,600	
		22107	Training - Seminars - Conferences							5,600	
		2210709	Allowances							5,600	
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit						1.0	1.0	1.0	24,000
		Use of goods and services								24,000	
		22107	Training - Seminars - Conferences							24,000	
		2210709	Allowances							24,000	
Activity	000004	Office Facilities						1.0	1.0	1.0	3,600
		Use of goods and services								3,600	
		22101	Materials - Office Supplies							3,600	
		2210101	Printed Material & Stationery							3,600	
Activity	000005	Running cost of Office Vehicle						1.0	1.0	1.0	60,000
		Use of goods and services								60,000	
		22105	Travel - Transport							60,000	
		2210503	Fuel & Lubricants - Official Vehicles							30,000	
		2210505	Running Cost - Official Vehicles							30,000	
Activity	000006	Utilities						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22102	Utilities							6,000	
		2210203	Telecommunications							6,000	
								Social benefits [GFS]		45,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							45,000
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							45,000
Output	0001	BRT Project Implemented by 31.12.2015	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000003	Train 3 member staff in Transport planning, bus operations and mass transit	1.0	1.0	1.0				45,000
Employer social benefits									45,000
27311 Employer Social Benefits - Cash									45,000
2731102 Staff Welfare Expenses									45,000
Non Financial Assets									29,700
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							29,700
National Strategy	7140101	1.1 Rationalize the production of data within the statistical system							29,700
Output	0002	Procure Office Furniture by 31. 12. 2015	Yr.1	Yr.2	Yr.3				29,700
			1	1	1				
Activity	000001	Procure Office Furniture	1.0	1.0	1.0				29,700
Fixed Assets									4,100
31113 Other structures									2,500
3111315 Furniture & Fittings									2,500
31122 Other machinery - equipment									1,600
3112215 Fan									1,600
Inventories									25,600
31222 Work - progress									25,600
3122243 Computers and Accessories									2,000
3122248 Other Assets									23,600
Total Cost Centre									264,185

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71090	Social protection n.e.c.				51,000
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						41,000
Objective	010202	2. Improve public expenditure management				14,300
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				14,300
Output	0001	Birth and Death Registry Administration Overhead Expenditure properly Implemented in 2015	Yr.1	Yr.2	Yr.3	14,300
Activity	000001	Materials	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						6,600
2210101 Printed Material & Stationery						3,000
2210111 Other Office Materials and Consumables						3,600
Activity	000002	Utilities	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22102 Utilities						4,200
2210201 Electricity charges						2,400
2210203 Telecommunications						1,800
Activity	000003	Office Maintenance	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22106 Repairs - Maintenance						3,500
2210603 Repairs of Office Buildings						3,500
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				26,700
National Strategy	7060204	2.4 Strengthen the formation and operationalisation of Sector and District Development Communication Teams to facilitate coordination of Communication activities at all levels				26,700
Output	0001	Educational campaign and Mass Registration	Yr.1	Yr.2	Yr.3	26,700
Activity	000001	Educational Campaign	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
Activity	000002	Mass Registration	1.0	1.0	1.0	14,700
Use of goods and services						14,700
22107 Training - Seminars - Conferences						14,700
2210701 Training Materials						12,000
2210702 Visits, Conferences / Seminars (Local)						2,700
Non Financial Assets						10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				5,800
Output	0001	Metro Births and Deaths Department equipped	Yr.1	Yr.2	Yr.3	5,800
Activity	000002	Procure office equipment	1.0	1.0	1.0	5,800
Fixed Assets						5,800
31122 Other machinery - equipment						5,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3112208 Computers and Accessories					3,600
		3112210 Printer					900
		3112215 Fan					300
		3112219 Refrigerator					1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					4,200
Output	0001	Metro Births and Deaths Department equipped	Yr.1	Yr.2	Yr.3		4,200
			1	1	1		
Activity	000001	Procure and Supply Furniture and Fittings	1.0	1.0	1.0		4,200
Fixed Assets							4,200
		31122 Other machinery - equipment					1,400
		3112216 Filling Carbinet					1,400
		31131 Infrastructure assets					2,800
		3113108 Furniture & Fittings					2,800
Total Cost Centre							51,000
Total Vote							141,229,532