



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADENTAN MUNICIPAL ASSEMBLY
FOR THE
2016 FISCAL YEAR**

BACKGROUND

Establishment

1. The Adentan Municipal Assembly (AdMA) was created out of the then Tema Municipal Assembly (TMA) in February 2008 with the promulgation of Legislative Instrument (LI) 1888. The Municipal Assembly has a membership of twenty (20) comprising:
 - 12 elected
 - 6 appointed
 - 1 Member of Parliament and
 - 1 Metropolitan Chief Executive
2. The Municipal Assembly is currently divided into four Zonal Councils namely: Gbentaana, Koose, Sutranaa and Nii Ashaley.

POPULATION

3. The Population of Adentan Municipal Area for 2015 is pegged at 113,973 (based on the 2010 Population and Housing Census and at a growth rate of 2.6%). Out of this figure, 57,786 are males and 56,187 are females.
4. About 63.06% of the population of Adentan falls within the economically active age group. This means pragmatic measures need to be put in place to create more jobs for this working class.

GEOGRAPHICAL LOCATION

5. The Adentan Municipality lies 10 kilometers (km) to the North-East of Accra, specifically located on latitude 5' 43' North and longitude 0' 09' West. The Municipality has a land of about of 85 square kilometers (sq. km). It shares boundaries with Kpone-Katamanso and Ashaiman Municipalities in the East, Madina/LaNkwatanang Municipality in the West, Kpone-Katamanso in the North as well as Madina/LaNkwatanang and Ledzokuku Krowor Municipalities in the South.
6. The municipality serves as a nodal point where the main Accra/ Aburi/ Koforidua road and Accra/Dodowa trunk road passes.

MUNICIPAL ECONOMY

AGRICULTURE

7. Agriculture production in the Municipality is largely on subsistence basis. The major crops grown in the Adentan Municipality includes cassava, maize, pepper, legumes, water melon, cucumber, plantain, groundnut, cabbage, garden eggs, carrot, rice, cowpea, cauliflower and onion. Average land holding per farmer in Adentan is estimated at two (2) acres with most farmlands lost to construction of residential facilities due to urban sprawl from Accra.
8. Crop production in the Municipality is faced with some challenges including poor soil fertility, loss of farmland to urbanization , high cost of agricultural inputs, inadequate credit facilities, erratic rainfall pattern and unfavourable land tenure system which does not allow long term investment in soil fertility and water improvement practices.
9. Animal production is an important economic activity in the Municipality as the Animal Research Institute (ARI) and Amrahia Dairy Farm (ADF) are located in the Municipality. Livestock farming in the municipality are in two folds: There are pastoral farmers who undertake rearing of animals as their main occupation and mixed farmers who are engaged in both animal rearing and crop farming.
10. The major problems faced by livestock farmers in the Municipality include poor genetic performance/traits of indigenous breeds, high cost of feeding, challenges regarding the marketing and sale of animals, disease and pest infestations as well as unavailability of grass folder during the dry season.
11. To address these challenges, measures are being put in place to train farmers in modern farming methods and animal rearing through the engagement of agriculture extension officers.

ROADS

12. The total length of road network within the Municipality is about 600 km, made up of 20% paved and 80% un-paved. This development requires massive capital investment to ensure that substantial portions of road network within the Municipality are paved. The Assembly has been maintaining some of these roads periodically and will also continue to liaise with the central government to construct and rehabilitate more road network in the Municipality. Meanwhile, the Urban Roads Department is expected to gravel about 20km of roads by the end of 2016. The Feeder Roads Department has also planned to open up of access routes in the Zonal Councils within the same period.

EDUCATION

13. The policy direction for education in the Municipality is to ensure equitable access to education, quality education, excellent educational management as well as improve science, technology, technical and vocational education and training. The Municipality has quite a number of public and private schools. There are fourteen (14) public schools and one-hundred and forty five (145) private schools in the Adentan Municipality. The private schools enrolled a total number of 20,188 pupils whilst the public schools enrolled 10,529 pupils for the 2014/15 academic year. It can be seen that the ratio between the number of private and public schools are too wide and this can impact negatively on school enrollment especially in the low income areas who cannot afford the cost of private education. This ratio also reflects inadequacy of public schools in the Municipality. The Assembly within its limited financial resources is constructing additional schools to improve teaching and learning in public schools.

HEALTH

14. The Adentan Municipality has fifteen (15) public and twenty two (22) private health facilities. Most of the private health facilities are situated in the urban areas of the Municipality especially within the Gbentaana Zonal Council whiles the pro-poor areas are deprived of easy access to health services. A new Polyclinic under construction by the Assembly is 95% complete and this will be the largest public health care facility in the Municipality when completed and commissioned. A newly renovated clinic at Frafraha

has been designated for maternal health care. The mostly reported diseases at OPD are malaria, acute respiratory infections and hypertension.

ENVIRONMENT

15. The collection, transportation and disposal of solid waste had been franchised to private service providers who are also responsible for the collection of approved fees from their clients. The Assembly also manages solid waste in certain critical areas and has been supervising the private service providers to ensure that they perform to contract. Since the Assembly does not possess a final disposal site for solid waste, service providers have to transport solid waste to Tema for final disposal which increases the turnaround time and the cost of managing solid waste in the Municipality.

TOURISM POTENTIALS

16. Adentan is one of the most promising Assemblies with tourism potentials in the Greater Accra Region. It is home to a number of tourist destinations like the Marina Park, Tesa Lake Resort, Rufus Park, University of Ghana Farms, Amrahia Dairy Farms, among others. It has also good hospitality facilities such as Ampomah Hotel, Tenko Plaza, PH Hotel and is a preferred choice for real estate companies like Trassaco, NTHC, Castle Gates, Regimanuel and Lakeside Estate. It is envisaged that these tourism potentials would be developed to attract tourists to the Municipality.

VISION

17. The Vision of Adentan Municipal Assembly is to create a modernized, harmonious, environmentally friendly and economically viable Municipality delivering people centered services with dedication.

MISSION

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

**BROAD OBJECTIVES OF THE ASSEMBLY WHICH ARE IN LINE WITH THE
GSGDA II POLICY OBJECTIVES**

19. AdMA has adopted six out of the seven thematic areas of the GSGDA II (2014-2017) for the preparation of the Composite Budget which are outlined as follows:

1. TRANSPARENT, RESPONSIVE AND ACCOUNTABLE GOVERNANCE
2. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT
3. ACCELERATED AGRICULTURE TRANSFORMATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT
4. INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT
5. ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR
6. ENSURING AND SUSTAINING MACROECONOMIC STABILITY

20. The linkages between the key focus areas, policy objectives of the GSGDA II as well as the broad objectives of AdMA are structured below in table 1 to 6 below:

Table 1: TRANSPARENT, RESPONSIVE AND ACCOUNTABLE GOVERNANCE

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Local Governance and Decentralization	Mainstream local economic development (LED) for growth and local employment creation	Mainstream local economic development (LED) for growth and employment creation
	Ensure effective implementation of the decentralization policy and programmes	Ensure effective implementation of the decentralization policy and programmes
Development Communication	Improve transparency and access to public information	Improve transparency and access to public information
National Culture for Development	Harness culture for national development	Harness culture for national development
Deepening the Practice of Democracy and Institutional Reforms	Improve transparency and integrity of the electoral process	Improve transparency and integrity of the electoral process

Table 2: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Education	Increase inclusive and equitable access to, and participation in education at all levels	Increase inclusive and equitable access to education at all levels
	Improve quality of teaching and learning	Improve quality of teaching and learning
	Promote teaching and learning of science, mathematics and technology at all levels	Promote teaching and learning of science, mathematics and technology at all levels
Education	Increase inclusive and equitable access to, and participation in education at all levels	Increase inclusive and equitable access to education at all levels
	Improve quality of teaching and learning	Improve quality of teaching and learning
	Promote teaching and learning of science, mathematics and technology at all levels	Promote teaching and learning of science, mathematics and technology at all levels
Health	Bridge the equity gaps in geographical access to health services	Bridge the equity gaps in geographical access to health services
	Intensify prevention and control of non-communicable and other communicable diseases	Intensify prevention and control of non-communicable diseases

Table 3: ACCELERATED AGRICULTURE TRANSFORMATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Climate Variability and Change	Mitigate the impact of climate variability and change	Mitigate the impact of climate variability and change
Agriculture productivity	Promote agriculture mechanisation	Promote agriculture mechanisation
	Improve institutional co-ordination for agriculture development	Improve institutional co-ordination for agriculture development
Livestock and Poultry Development	Promote livestock and poultry development for food security and income generation	Promote Livestock and Poultry Development for Food Security and Income Generation
Crop Development for Food Security, Export and Industry	Promote the development of selected staple and horticultural crops	Promote the development of selected staple and horticultural crops
Waste Management, Pollution and Noise Reduction	Promote effective waste management and reduce noise pollution	Promote effective waste management and reduce noise pollution
Production risk/bottlenecks in agriculture industry	Promote sustainable environment, land and water management	Promote sustainable environment, land and water management

Table 4: INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Transport Infrastructure: Road, Rail, Water and Air Transport	Create and sustain an efficient and effective transport system that meets user needs	Create efficient and effective transport system that meets user needs
Spatial/land use planning and management	Streamline spatial and land use planning system	Streamline spatial and land use planning system
Urban Development and Management	Promote resilient urban infrastructure development, maintenance and provision of basic service	Promote resilient urban infrastructure development, maintenance and provision of basic service
Human Capital Development, Employment, Productivity and Labour Relations	Improve the policy environment and institutional capacity for effective human capital development and employment policy management	Improve the policy environment and institutional capacity for effective human capital development and employment policy management

Table 5: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Growth and development of MSME's	Improve efficiency and competitiveness of MSME's	Improve efficiency and competitiveness of MSME's

Table 6: ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY

KEY FOCUS AREA	GSGDA II POLICY OBJECTIVE	AdMA BROAD OBJECTIVE
Fiscal policy management	Improve fiscal revenue mobilisation and management	Improve fiscal revenue mobilisation and management

OUTTURN OF THE COMPOSITE BUDGET IMPLEMENTATION

2014 REVENUE BUDGET PERFORMANCE

21. Table 7 shows the summary of revenue budget for 2014. For the 2014 fiscal year, a total revenue of GH¢ 7,489,553.84 was projected to be mobilized during that period out of which GH¢ 3,349,204.48 was expected to come from the internally generated fund (IGF) and the remaining GH¢ 4,140,349.36 constituted revenue from grants. By the close of the year, an actual amount of GH¢ 5,834,767.77 or 77.91% of the expected total revenue had been realized. This figure comprises actual IGF collection of GH¢ 3,236,141.69 or 96.62% and the balances GH¢ 2,598,626.08 or 62.76% represented actual collection from grants. Improvement in the revenue collection from IGF for which collection performances ranged between 51.26% and 200.17% was mainly due to the development and implementation of strategies outlined in the Revenue Improvement Action Plan (RIAP) including updates of revenue database, demarcation of the Assembly's jurisdiction into manageable zones, early printing and distribution of bills, intensive public education and sensitization, improvement in service delivery, effective monitoring and supervision of revenue collectors, continuous training and development of staff, setting and monitoring of revenue targets, provision of logistics for revenue collectors, formation of revenue task forces to retrieve outstanding revenue from rate payers, among others.
22. The main challenges regarding revenue from grants are non-inflow of central government transfer for Non-Financial Assets to the decentralized departments. It can be seen from

table 7 that no funds were transferred to the Assembly for Non-Financial Assets during the year under review. This development puts excessive pressure on the IGF since the Assembly will have to identify alternative sources of funds to enable the decentralized departments finance their activities as specified in their approved budgets. Even though the Assembly successfully passed the FOAT assessment, it did not qualify for the Urban Development Grant (UDG). The Assembly was however expecting some inflow in respect of exchange rate gains from that source but no funds were received by the close of the year. Grants received from other sources were encouraging and it is expected that total grant inflows for 2015 will show remarkable improvement.

2015 REVENUE BUDGET PERFORMANCE

23. In respect of the 2015 (refer to Table 7), a total amount of GH¢ 12,992,562.16 was approved as revenue budget for the year. Out of this, GH¢ 6,170,185.00 and GH¢ 6,822,376.80 were projected to be generated from IGF and grants respectively. As at June, 2015, GH¢ 2,085,958.64 or 33.81% had been mobilized from IGF and actual receipts from grants within the same period amounted to GH¢ 1,869,662.01 or 27.40% thereby bringing the total revenue collected as at June 2015, to GH¢ 3,955,620.69 or 30.45%. Apart from the revenue from Lands and Concessions which achieved 73.18% collection performances as at June, performances for the rest of the revenue sources from IGF are below 50%. This development is due to the fact that as part of a strategy of AdMA to maximize revenue returns and deepen service delivery in the Municipality, a new service contract was awarded to three revenue contractors in February 2015 to collect revenues on behalf of the Assembly and this delayed the distribution of bills to rate and prayers. It is however envisaged that the second half will witness remarkable improvement in revenue collection considering strategies outlined to achieve desired target. The Assembly is also expecting revenue from grants to pick-up during the third and fourth quarters so as to facilitate the execution of planned programmes and projects approved in the budget.

Table 7: SUMMARY OF REVENUE BUDGET FOR 2014 AND 2015

REVENUE SOURCES	2014			2015		
	APPROVED BUDGET (GHC)	ACTUALS (GHC)	% PER.	APPROVED BUDGET (GHC)	ACTUALS AS AT JUNE (GHC)	% PER.
RATES	693,948.00	510,539.06	73.57	1,280,023.06	201,010.69	15.70
LANDS & CONCESSIONS	1,450,000.00	1,691,506.14	116.66	1,720,000.00	1,258,679.69	73.18
FEES	332,500.00	218,553.00	65.73	437,100.00	138,928.94	31.78
LICENCES	693,300.00	609,988.66	87.98	2,454,560.00	375,440.11	15.30
FINES, PENALTIES & FORFEITS	50,000.00	25,630.00	51.26	79,480.00	28,048.00	35.29
RENTS	80,000.00	80,930.00	101.16	40,400.00	19,260.00	47.67
MISCELLANEOUS	49,456.48	98,994.83	200.17	158,622.30	64,591.25	40.72
TOTAL IGF	3,349,204.48	3,236,141.69	96.62	6,170,185.36	2,085,958.68	33.81
REVENUE FROM GRANTS						
COMPENSATION TRANSFER	1,400,000.00	1,004,904.95	71.78	1,600,000.00	193,128.33	12.07
COMMON FUND (ASSEMBLY)	1,192,035.27	566,798.04	47.55	2,599,155.39	798,649.16	30.73
COMMON FUND (MP)	150,000.00	42,856.67	28.57	53,221.41	126,879.34	238.40
DISTRICT DEVELOPMENT FACILITY	400,000.00	393,395.41	98.35	600,000.00	3,615.94	0.60
URBAN DEVELOPMENT GRANT	312,000.00	-		800,000.00	462,535.91	57.82
ASSET TRANSFER	200,000.00	-		240,000.00	-	
SCHOOL FEEDING PROGRAMME	452,592.00	468,045.80	103.44	738,000.00	270,533.00	36.66
GOODS & SERVICES TRANSFER	10,000.00	55,454.03	554.54	12,000.00	-	
SOCIAL INTERVENTION FUND (MP)		50,000.00				
PEOPLE LIVING WITH DISABILITY FUND (PWD)	23,722.09	17,171.18	72.38	180,000.00	14,320.33	7.96
TOTAL GRANTS	4,140,349.36	2,598,626.08	62.76	6,822,376.80	1,869,662.01	27.40
TOTAL REVENUE	7,489,553.84	5,834,767.77	77.91	12,992,562.16	3,955,620.69	30.45

2014 EXPENDITURE BUDGET PERFORMANCE

24. Table 8 provides the framework of expenditure budget performance for 2014. For the year 2014, the Assembly projected an amount of GH¢ 7,487,327.86 as the total expenditure for the fiscal year. Out of this figure, the expenditure from IGF was pegged at GH¢ 4,639,900.50 and the balance of GH¢ 2,847,427.36 was expenditure to be financed from Grants. By the close of the year, an amount of GH¢ 4,183,127.74 had been incurred as expenditure from IGF and this comes to 90.16% of the total expenditure budget allocated to be financed from IGF. Expenditure from grants amounted to GH¢ 1,211,908.17 or 42.56% of the total budget. The lower than expected expenditure from grants clearly indicated that the Assembly should minimize its dependency on grants and rather focus on expanding the rate net and develop a pragmatic revenue improvement strategies to robe in more revenue for development. Meanwhile, it can noticed from the Table 8 that government continued to channel more funds into the School Feeding Programme directed at providing one hot meal for school pupils per day and also increase school enrollment and attendance in the various public schools. Financial assistance to PWD was also high as it recorded 96.54% of the total budget.

2015 EXPENDITURE BUDGET PERFORMANCE

25. The total approved budget for 2015 was GH¢ 12,992,562.16 and total expenditure as at June for both IGF and grants were GH¢ 3,369,151.78 or 25.93% respectively (refer to Table 8 for details). By the end of the second quarter, the Assembly had spent GH¢ 1,818,163.16 or 23.36% of the total IGF budget of GH¢ 7,783,490.71. In the same vein, actual expenditure from grants came to GH¢1,550,988.62 and this represents 29.77% of the total estimated budget of GH¢ 5,209,071.45 for grants. With reference to the IGF, Table 8 showed that only GH¢1,750.34 or 0.05% of the budgeted provision of GH¢3,338,799.71 had been incurred on Non-Financial Assets as at June, 2015. This was due to the fact that request for payments for work done on various on-going projects/programmes were effected after the second quarter of the year. It is envisaged that the Assembly will inject more resources into development projects/programmes to enable it bridge the current development gap exiting in the Municipality.

Table 8: SUMMARY OF EXPENDITURE BUDGET FOR 2014 AND 2015

EXPENDITURE ITEM	2014			2015		
	APPROVED BUDGET (GHC)	ACTUALS (GHC)	% PER.	APPROVED BUDGET (GHC)	ACTUALS AS AT JUNE (GHC)	% PER.
EXPENDITURE ITEMS FINANCED FROM INTERNALLY GENERATED FUND (IGF)						
COMPENSATION OF EMPLOYEES	2,031,500.00	1,586,655.48	78.10	1,050,713.00	650,722.61	61.93
GOODS & SERVICES	2,003,682.00	2,364,133.26	117.99	3,393,978.00	1,165,690.21	34.35
NON-FINANCIAL ASSETS	604,718.50	232,339.00	38.42	3,338,799.71	1,750.34	0.05
TOTAL IGF	4,639,900.50	4,183,127.74	90.16	7,783,490.71	1,818,163.16	23.36
EXPENDITURE ITEMS FINANCED FROM GRANTS						
COMMON FUND (ASSEMBLY)	1,192,035.27	441,276.33	37.02	2,597,850.04	911,406.68	35.08
COMMON FUND (MP)	150,000.00	89,928.46	59.95	180,000.00	89,968.73	49.98
DISTRICT DEVELOPMENT FACILITY	400,000.00	207,571.52	51.89	600,000.00	67,947.63	11.32
URBAN DEVELOPMENT GRANT	312,000.00	-		800,000.00	242,278.84	30.28
ASSET TRANSFER	307,078.00			240,000.00	-	
GOODS & SERVICES TRANSFER	10,000.00	74,403.89	744.04			
SOCIAL INTERVENTION FUND (MP)		32,870.02				
SCHOOL FEEDING PROGRAMME	452,592.00	342,956.34	75.78	738,000.00	185,148.46	25.09
GAMA (SWP) PROJECT	-	-		-	11,138.21	
PEOPLE LIVING WITH DISABILITY FUND (PWD)	23,722.09	22,901.60	96.54	53,221.41	43,100.07	80.98
TOTAL GRANTS	2,847,427.36	1,211,908.17	42.56	5,209,071.45	1,550,988.62	29.77
TOTAL EXPENDITURE	7,487,327.86	5,395,035.91	72.06	12,992,562.16	3,369,151.78	25.93

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

26. The Assembly undertook series of projects and programmes to ensure equitable distribution of development and also deepen service delivery within the Municipality. The planned outputs for each sector together with the achievement realized are presented in the Table 9 below. AdMA is striving to implement various plans outlined in the budget. To this end, the Assembly will continue to ensure judicious utilization of all funds mobilized and also ensure value for money on all projects and programmes which are being executed.

Table 9: NON-FINANCIAL PERFORMANCE OF PROJECTS AND PROGRAMMES

Expenditure	Services		Assets	
	Planned Outputs	Achievement	Planned Outputs	Achievement
Sector				
Admin, Planning and Budget				
General Administration	Train and develop capacity of staff	Capacity of over 90 staff enhanced in various disciplines	Procure Office equipment	Office equipment had been procured for all four Zonal Councils and other departments to beef up existing stock
	Coordinate Municipal Response to HIV/AIDS	<ul style="list-style-type: none"> ➤ 4No. Community Sensitization organized ➤ 4000. condoms distributed in the municipality 	Procure office furniture	Furniture has been supplied to the four Zonal Councils

Budget	Undertake data collection and computerization of the data	Over 8000 data has been collected and computerized. The exercise is still on going		
Transport			Supply of 2No. Double pick up	2No. 4x4 double pick- ups procured
Social				
Education	Organize Girl role model conference	Girl role model conference and STMIE had been organized	Rehabilitate schools in the Municipality	Periodic maintenance works have been undertaken on schools
	Organize Best Teacher Award scheme	Successfully organized in order to motivate and appreciate the efforts of our hard working teachers	supply 750No. Mono-desk to public schools in the municipality	Furniture supplied and in use
Health			Construction of open shed at Adjriganor health Centre	The project is completed and in use
			Completion of Poly Clinic at Frafraha	Completed and in use
			Completion of 3No. Nurses quarters at Frafraha	70% complete
			Construction of 20 bed capacity poly clinic at Ogbojo	95% complete

Infrastructure				
Works	Undertake development control activities	Demolition of unauthorized structures are being carried out to maintain the planning scheme of the Municipality	Provide and maintain streetlights	streetlights are being maintained whilst new ones have been provided to improve security
			Extension of 30-Unit office block for MIS, PPP, Finance Department	100% Completed and in use
			Acquisition of land for the construction of office for Zonal Council at Ashiyie	Land has been procured and full payment effected
			Mechanization of 2No. Boreholes at Commandos and Ashiyie	Mechanization of the boreholes completed and in use
Physical Planning	Undertake street naming and house numbering	Phase I-Installation of Street Signage has been completed		
Economic				
Agriculture	Conduct anti-rabies and PPR Vaccination	Programme successfully conducted and about 3500 animals including 2000 livestock were vaccinated		

Trade and Industry	Train 80 no. SMEs in Co-operative Secretarial Practices and 100 SMEs in Book Keeping and Accounting	The two programmes were successfully organized		
Environment				
Disaster Prevention	Support for disaster victims	disaster victims were dully supported	Desilting of drains at Nsuonanom to Nanakrom storm drain	exercise was carried out successfully
	Conduct 72 No. sensitization programmes on types of disasters and climatic change	Programmes were organized successfully		

COMMITMENTS OF THE ASSEMBLY

27. The Assembly has taken stock of the outstanding commitments (refer to Table 10) for which adequate budgetary provision had been made in the 2016 budget to enable the Assembly honour them as and when they fall due.

Table 10: SUMMARY OF COMMITMENTS

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								
General Administration								
	Rehabilitation of 4 No. Zonal Committee Offices. By Prorece Co. Ltd	Adenta			100% Complete	30,951.50		30,951.50
	Refurbishment of Office Block. By RizCom Investment Ltd	Adenta			100% Complete	48,475.00		48,475.00
	Refurbishment of MCD Bungalow at Adenta Housing-down. By BD Co. Ltd.	Adenta			Yet to commence	18,800.00		18,800.00
	Renovation & Refurbishment of Old Adentan Block [Magistrate Court]. Clients Care	Adenta			100% Completed	41,324.73	39,258.49	2,066.24

	Extension of 30 unit Office Block [Construction of Offices for M.I.S. & PPP unit]. By RizCom Investment Ltd	Adenta			100% Completed	44,957.44	42,709.57	2,247.87
	Extension of 30-units Office Block [Construction of Offices for Finance Dept.]. By RizCom Investment Ltd	Adenta			100% Completed	44,957.44	42,709.57	2,247.87
SOCIAL SECTOR								
Education	Completion of 18 Unit Classroom block with Ancillary facilities(Phase II) By Tantra Const. Ltd	Nmai Djor	13/07/15	13/07/16	Sub structure walling under construction	732,734.89	-	732,734.89
	Construction of Ground Floor 3-Unit Classroom Block By Megazilion Ltd.	Ashiyie	7/12/15	7/12/16	First floor slab constructed	34,3932.03	72,981.73	270,095.03
	Re-gaveling and painting of Sraha (AdMA) Basic Schools. By Rizcom	Sraha			100% Completed	11,037.13	10,485.27	551.86

	Investment Ltd							
	Re-roofing of Amrahia (AdMA) Basic Schools. By Rizcom Investment Ltd				100% Completed	15,318.33	14,552.41	765.92
Health								
	Completion of Nurses Quarters at Frafraha. By M.B.J Co Ltd	Frafraha			Yet to commence	43,420.00		43,420.00
	Construction of open shed at Adjirigano Health Centre By Rizcom Investment				100% Complete	23,373.30	22,204.63	1,168.67
INFRASTRUCTURE								
Works	Construction of Corn Millers Shops at Ogojojo Market (Lot 1) By Messrs Afojin Ltd	Ogojojo	7/06/13	7/10/13	Finishing works underway	49,231.61	19,361.70	29,869.91
	Machanisation of 1N0 Boreholes at Ghana Fire Service Yard and Commandos. By M-Dumolga	Comandos			100% Complete	23,411.38	22,240.81	1,170.57

	Machanisation of 1N0 Boreholes at Ashiyie and Commandos. By M-Dumolga	Ashiyie			100% Complete	24,962.15	23,714.04	1,248.11
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CHALLENGES AND CONSTRAINTS

28. Adentan Municipal Assembly is facing the underlisted key challenges which needs to be addressed to enable the Assembly provide the necessary infrastructure facilities, improve service delivery and create the enabling environment for businesses to grow.

1. Lack of Comprehensive Data Base on Businesses and Properties
2. Inadequate Revenue Mobilisation
3. Challenges regarding Waste and Sanitation Management
4. Springing up of Unauthorised Structures
5. Lack of Infrastructure Facilities including roads, schools, health, water, etc.
6. Boundary disputes with Sister Assembles

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS

29. For the 2016 fiscal year, AdMA has projected to mobilize a total revenue of GH¢16,584,141.00. Revenue from IGF is estimated at GH¢7,295,354.00 or 43.99% and an amount of GH¢9,288,787.00 or 56.01% is expected to come from grants. Detail revenue items together with respective budgetary projections are shown in Table 11 below.

Table 11: 2016 REVENUE PROJECTIONS FOR IGF ONLY AND ALL REVENUE SOURCES

IGF REVENUE ONLY		
Revenue item	Amount (GH¢)	% of Total IGF Budget
RATES	1,012,200.00	13.87
LANDS & ROYALTIES	3,695,014.00	50.65
LICENCES (BOP)	1,513,790.00	20.75
FEES	665,750.00	9.13
RENTS OF LANDS,BUILDINGS & HOUSES	70,100.00	0.96
FINES,PENALTIES,FORFEITS	105,100.00	1.45
MISC & UNIDENTIFIED REVENUE	233,000.00	3.19
TOTAL IGF BUDGET	7,295,354.00	100.00
ALL REVENUE SOURCES		
Revenue item	Amount (GH¢)	% of Total Revenue
RATES	1,012,200.00	6.10
LANDS & ROYALTIES	3,695,014.00	22.28
LICENCES (BOP)	1,513,790.00	9.13
FEES	665,750.00	4.01
RENTS OF LANDS,BUILDINGS & HOUSES	70,100.00	0.42
FINES,PENALTIES,FORFEITS	105,000.00	0.64
MISC & UNIDENTIFIED REVENUE	233,000.00	1.41
GRANTS	9,288,787.00	56.01
TOTAL REVENUE	16,584,141.00	100.00

2016 EXPENDITURE PROJECTIONS

30. Total expenditure budget for 2016 as indicated in Table 12 below is estimated at GH¢16,584,141.00. From this amount, GH¢3,663,901.00 or 22.09% has been allocated for Compensation of Employees. Expenditure for Goods and Services as well as Non-Financial Assets is pegged is GH¢7,866,299.00 and GH¢5,053,941.00 respectively. It can be seen that the projected expenditure for Goods and Services which is 47.44% dominates the expenditure budget. This is followed by Non-Financial Assets and Compensation of Employees which are expected to consume 30.47% and 22.09% respectively.

TABLE 12: 2016 EXPENDITURE PROJECTIONS BY ITEM

EXPENDITURE BUDGET	Amount (GH¢)	% of Total Expenditure
Compensation of Employees	3,663,901.00	22.09
Goods & Services	7,866,299.00	47.44
Non-Financial Assets	5,053,941.00	30.47
GRAND TOTAL	16,584,141.00	100.00

2016 BUDGET BY DEPARTMENT AND FUNDING SOURCES

31. Expenditure on projects and programmes approved in the 2016 budget will be undertaken by Departments of the Assembly. In this regard, all cost centres of the Assembly had been allocated some funds to enable them carry out their plans for 2016. Details of funds allocated to the Departments as well as the funding sources are shown in Table 13 below:

TABLE 13: SUMMARY OF 2016 BUDGET BY DEPARTMENT AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	(in GH Cedis)														Grand Total Less NREG		
	Central GOG and CF				I G F				FUNDS/ OTHERS			D O N O R.					
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp of Emp	Goods/Service (Capital)	Assets	Total IGF	STATUTORY	ABFA	NREG	Others	Comp.	Goods/Service (Capital)		Tot. Donor	STATUTORY
Administration	2,325,053	1,406,222	2,454,697	6,185,972	1,338,849	4,365,013	1,522,296	7,226,158	0	0	0	75,000	0	1,959,844	1,076,948	3,036,792	16,584,141
Adentan Municipal -Adenta	2,325,053	1,406,222	2,454,697	6,185,972	1,338,849	4,365,013	1,522,296	7,226,158	0	0	0	75,000	0	1,959,844	1,076,948	3,036,792	16,584,141
Central Administration	598,021	589,033	200,000	1,387,054	981,709	2,837,628	133,000	3,952,337	0	0	0	75,000	0	43,413	8,000	51,413	5,465,804
Administration (Assembly Office)	598,021	589,033	200,000	1,387,054	981,709	2,837,628	133,000	3,952,337	0	0	0	75,000	0	43,413	8,000	51,413	5,465,804
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	263,445	0	0	263,445	357,140	120,336	0	477,476	0	0	0	0	0	0	0	0	740,920
	263,445	0	0	263,445	357,140	120,336	0	477,476	0	0	0	0	0	0	0	0	740,920
Education, Youth and Sports	0	114,596	570,000	684,596	0	112,571	264,796	377,367	0	0	0	0	0	0	0	0	1,061,963
Office of Departmental Head	0	79,874	570,000	649,874	0	18,906	264,796	283,702	0	0	0	0	0	0	0	0	933,576
Education	0	34,722	0	34,722	0	58,105	0	58,105	0	0	0	0	0	0	0	0	92,827
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	35,560	0	35,560	0	0	0	0	0	0	0	0	35,560
Health	317,941	210,894	270,000	798,835	0	44,602	0	44,602	0	0	0	0	0	0	50,000	50,000	893,437
Office of District Medical Officer of Health	0	50,634	270,000	320,634	0	14,720	0	14,720	0	0	0	0	0	0	50,000	50,000	385,354
Environmental Health Unit	317,941	160,260	0	478,201	0	29,882	0	29,882	0	0	0	0	0	0	0	0	508,083
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	54,686	62,000	116,686	0	45,216	0	45,216	0	0	0	0	0	1,916,431	683,566	2,599,997	2,761,899
	0	54,686	62,000	116,686	0	45,216	0	45,216	0	0	0	0	0	1,916,431	683,566	2,599,997	2,761,899
Agriculture	366,771	14,319	0	381,091	0	45,879	4,500	50,379	0	0	0	0	0	0	0	0	431,470
	366,771	14,319	0	381,091	0	45,879	4,500	50,379	0	0	0	0	0	0	0	0	431,470
Physical Planning	91,321	239,437	9,197	339,955	0	77,056	10,000	87,056	0	0	0	0	0	0	0	0	427,011
Office of Departmental Head	91,321	239,437	9,197	339,955	0	77,056	10,000	87,056	0	0	0	0	0	0	0	0	427,011
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	255,752	9,960	0	265,712	0	0	0	0	0	0	0	0	0	0	0	0	325,930
Office of Departmental Head	255,752	0	0	255,752	0	0	0	0	0	0	0	0	0	0	0	0	255,752
Social Welfare	0	6,618	0	6,618	0	0	0	0	0	0	0	0	0	0	0	0	66,836
Community Development	0	3,343	0	3,343	0	0	0	0	0	0	0	0	0	0	0	0	3,343
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			D O N O R.			Grand Total Less NREG /		
	Compensation		Assets		Comp of Emp	Assets		Total IGF STATUTORY	ABFA	NREG	Others	Assets		Tot. Donor STATUTORY			
	of Employees	Goods/Service	(Capital)	Total GoG		Goods/Service (Capital)	Total IGF					Comp.	Goods/Service (Capital)				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Works	247,587	1,590	1,159,500	1,408,677	0	0	826,200	826,200	0	0	0	0	0	0	335,382	335,382	2,570,259
Office of Departmental Head	247,587	0	1,149,400	1,396,987	0	0	778,200	778,200	0	0	0	0	0	0	335,382	335,382	2,510,569
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,590	10,100	11,690	0	0	48,000	48,000	0	0	0	0	0	0	0	0	59,690
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	34,645	0	34,645	0	0	0	0	0	0	0	0	34,645
Office of Departmental Head	0	0	0	0	0	21,540	0	21,540	0	0	0	0	0	0	0	0	21,540
Trade	0	0	0	0	0	13,105	0	13,105	0	0	0	0	0	0	0	0	13,105
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	65,601	80,000	0	145,601	0	76,946	0	76,946	0	0	0	0	0	0	0	0	222,547
	65,601	80,000	0	145,601	0	76,946	0	76,946	0	0	0	0	0	0	0	0	222,547
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,388	0	120,000	134,388	0	895,251	283,800	1,179,051	0	0	0	0	0	0	0	0	1,313,439
	14,388	0	120,000	134,388	0	895,251	283,800	1,179,051	0	0	0	0	0	0	0	0	1,313,439
Disaster Prevention	0	25,896	0	25,896	0	68,994	0	68,994	0	0	0	0	0	0	0	0	94,890
	0	25,896	0	25,896	0	68,994	0	68,994	0	0	0	0	0	0	0	0	94,890
Urban Roads	104,225	65,810	64,000	234,034	0	0	0	0	0	0	0	0	0	0	0	0	234,034
	104,225	65,810	64,000	234,034	0	0	0	0	0	0	0	0	0	0	0	0	234,034
Birth and Death	0	0	0	0	0	5,890	0	5,890	0	0	0	0	0	0	0	0	5,890
	0	0	0	0	0	5,890	0	5,890	0	0	0	0	0	0	0	0	5,890

PROJECTS AND PROGRAMMES FOR 2016

32. The Assembly has approved series of projects and programmes to be executed in the 2016 fiscal year. These projects and programmes were extracted from the Assembly's Medium-Term Development Plan and are directed towards the realization of equitable distribution of development projects in the Municipality. Table 14 provides the list of projects and programmes together with their respective cost for 2016.

TABLE 14: LIST OF PROJECTS AND PROGRAMMES FOR 2016 AS WELL AS CORRESPONDING COST AND JUSTIFICATION

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								
1. Purchase 2No. 4x4 Double Pick Up and 1No. Mini bus	270,000.00		120,000.00				390,000.00	To enhance Revenue Mobilization & development control activities
2.Capacity/Staff development programme for Staff and Assembly Members	15,000.00			43,413.00			58,413.00	To improve the capacity of officers and Assembly Members to perform effectively and efficiently

3. Facilitate the coordination of the Municipal HIV/AIDS Response and Support	27,282.00		12,000.00				39,282.00	To support HIV/AIDS patients and reduce new infections
4. Supply Furniture to Zonal Councils			200,000.00				200,000.00	To furnish the Zonal Councils
5. Supply furniture to the Court	54,000.00						54,000.00	To furnish the Court and enhance justice delivery
Social Sector:								
Education								
1. Complete 12 –unit classroom block with ancillary facilities (Phase II construct 6-unit classroom block with ancillary facilities at Nmai Dzor- (WIP)			300,000.00				300,000.00	To improve pupil-teacher ratio as well as teaching and learning
2. Extension of existing 6-unit classroom block at Nmai Dzor			70,000.00				70,000.00	To improve pupil-teacher ratio as well as teaching and learning
3. Rehabilitate Adenta Community School	100,000.00						100,000.00	To maintain the facility and also increase its life span
4. Complete groundfloor 6-unit classroom with ancillary facilities at Adenta community			200,000.00				200,000.00	To improve pupil-teacher ratio as well as teaching and learning
5. Construct 3-storey 9-unit classroom block with ancillary facilities (Phase 1&2), completion of ground				335,382.00			335,382.00	To improve pupil-teacher ratio as well as teaching and learning .

floor 3-unit classroom block with ancillary facilities								Also to bring educational facilities to the door step of the people
6. Fencing Nmai Djorn School Complex			200,000.00				200,000.00	To protect the facility from encroachment and ensure security of pupils.
7. Electrification of 1No. Selected school at Sraha	39,796.00						39,796.00	To improve illumination in school and also provide avenue for the use of school electronic equipment for teaching and learning (eg ICT)
8. Construction of School Feeding Kitchen	90,000.00						90,000.00	To facilitate provision of one hot meal per day
8. Supply 500No. Mono/Dual Desks to Public Schools	125,000.00						125,000.00	To increase furniture stock in schools and enhance teaching and learning
Award Scholarships to needy and brilliant students			60,000.00				60,000.00	To finance education of needy and brilliant students
Health								
1. Construct 2No. CHPS compounds at New Legon and Otano			100,000.00					To improve access to health facilities and reduce maternal

								mortality rate
2. Procure various medical equipment			150,000.00				150,000	To improve health delivery services
3. Train 20No. Health professionals in infection prevention and control			18,360.00				18,360.00	To build the capacity of health professionals to manage diseases.
4. Support malaria prevention control			13,680.00				13,680.00	To reduce the rate of malaria cases
5. Completion of 20 Bed Capacity at Ogbojo					50,000.00			To improve health delivery
7. Construct 8 Cubic meter Incinerator			20,000.00					To enhance disposal of health waste
8. Completion of Nurses Quarters at Frafaha			45,000.00				45,000.00	To improve health delivery
Infrastructure								
1. Supply/Install 500No. street light in all 4 zonal council areas	314,000.00						314,000.00	To improve security and visibility at night
2. Maintenance of existing 400No. Faulting street lights in the Municipality	80,000.00						80,000.00	To improve security and visibility at night
3. construct 3-storey 6-unit 2 bedroom apartment for staff (Phase 1., ground floor 2-unit 2 bedroom flat)	50,000.00		150,000.00				200,000.00	To improve staff welfare and attract high caliber of staff to the Assembly
4. Grade 5 kilometers of road at the 4 Zonal Council areas			64,000.00				64,000.00	To maintain existing road network.

5. Clear savanna bushes for the construction of feeder roads	48,000.00						48,000.00	To expand the road network.
6. Mechanize 2No. Institutional boreholes in the Municipality			25,000.00				25,000.00	To increase access to potable water and reduce infection of water-borne diseases.
7. Construct circuit Court complex at Frafraha	150,000.00		600,000.00				750,000.00	To enhance delivery of justice at all levels
8.Undertake Street Naming and Property Addressing System			210,240.00				210,240.00	To improve location and identification of properties
9.Construction of Cornmillers Shop at Ogbojo			95,000.00				95,000.00	To provide basic facilities to the Community
10.Desilting of Amrahia Zongo Stream			54,000.00				54,000.00	To enhance easy flow of the stream
Economic								
1. Organize training programme for 100No. SMEs on formation of Credit Union/Service	5,920.00						5,920.00	To deepen capacity of SMEs and also improve access to credit facilities.
2. Organize Capacity programme for 100No. SMEs on managerial skills	5,920.00						5,920.00	To improve the managerial capacity of SMEs and enhance their business growth and development
Environment								

1. execute GAMA sanitation and water projects						2,600,000.00		To provide sanitation related facilities and improve access to potable water
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CONCLUSION

33. In 2016, the Assembly would focus its attention on some key strategic areas of her operations which include public education and sensitisation, improvement in the quality and access to basic education, revenue generation and expenditure control, maintenance of peace and security, provision and maintenance of streetlights, waste management and sanitation, health education, environmental and climate change management issues and provision of basic facilities. The realization of these key strategic objectives is expected to improve the living conditions of inhabitants in the Municipality.

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	3,663,902		
010201 2.1 Improve fiscal revenue mobilization and management	0	120,336		
010202 2.2 Improve public expenditure management	0	2,593,543		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	11,840		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	3,343		
030101 1.1. Promote Agriculture Mechanisation	0	20,495		
030105 1.5. Improve institutional coordination for agriculture development	0	27,148		
030403 4.3 Promote sustainable environment, land and water management	0	2,761,899		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	17,055		
031204 12.4 Protect coastal forests, wetlands and marine areas	0	23,490		
031401 14.1 Promote effective waste management and reduce noise pollution	0	190,142		
031602 16.2 Mitigate the impacts of climate variability and change	0	71,400		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,358,741		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	129,810		
050106 1.6 Develop adequate skilled human resource base	0	58,413		
050602 6.2 Streamline spatial and land use planning system	0	335,690		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	834,796		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	13,105		
050901 9.1 Establish a framework to coordinate human settlements devt	0	2,262,982		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	6,886		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	60,000		
060103 1.3. Improve management of education service delivery	0	31,894		

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>
060104 1.4. Improve quality of teaching and learning	0	92,827		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	265,480		
060404 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	0	20,940		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	98,934		
060502 5.2 Improve HIV and AIDS/STIs case management	0	39,283		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	66,836		
061205 12.5 Provide timely & reliable demographic data for policy-making & planning	0	5,890		
061302 13.2 Develop targeted econ & soc. interventions for the vulnerable & marginalized	0	3,178		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	27,942		
070201 2.1 Ensure effective implementation of decentralisation policy & programs	0	464,706		
070202 2.2 Ensure effective & efficient resource mobilisation & mgt incl. IGF	16,584,141	40,636		
070204 2.4 Mainstream local econ. devt (LED) for growth & employment creation	0	97,340		
070504 5.4 Improve the responsiveness of public service delivery	0	611,072		
070601 6.1 Improve transparency and access to public information	0	147,727		
071201 12.1. Harness culture for national development	0	4,440		
Grand Total c	16,584,141	16,584,141	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
109 01 01 001 21					
Central Administration, Administration (Assembly Office),		16,584,140.62	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates					
Property income		1,012,200.00	0.00	0.00	0.00
1412022	Property Rate	935,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	19,200.00	0.00	0.00	0.00
1412024	Unassessed Rate	58,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
Property income		3,695,014.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,695,014.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00
1422092	Residence Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees & Fines					
Sales of goods and services		697,150.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422040	Bill Boards	360,550.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423003	Registration of Night Trade	24,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	14,700.00	0.00	0.00	0.00
1423007	Pounds	2,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	100.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	110,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423017	Conservancy	20,000.00	0.00	0.00	0.00
1423020	Professional Fees	10,000.00	0.00	0.00	0.00
1423135	Court Fee	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423490	Sanitarian	70,000.00	0.00	0.00	0.00
1423728	Sanitation and Security Fees	65,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		75,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	75,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses (BOP)					
Sales of goods and services		1,407,390.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	240.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Chop Bar License	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422010	Bicycle License	2,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	45,000.00	0.00	0.00	0.00
1422012	Kiosk License	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019	Sawmills	4,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422023	Communication Centre	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	15,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	8,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	3,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	350.00	0.00	0.00	0.00
1422036	Petroleum Products	70,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	36,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	70,000.00	0.00	0.00	0.00
1422045	Commercial Houses	240,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	20,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,200.00	0.00	0.00	0.00
1422057	Private Schools	50,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	2,500.00	0.00	0.00	0.00
1422061	Susu Operators	2,100.00	0.00	0.00	0.00
1422062	Real Estate Agents	90,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	800.00	0.00	0.00	0.00
1422067	Beers Bars	40,000.00	0.00	0.00	0.00
1422071	Business Providers	340,000.00	0.00	0.00	0.00
1423490	Sanitarian	92,000.00	0.00	0.00	0.00
1423551	Vehicle Registration	30,000.00	0.00	0.00	0.00
1423677	Restaurant Fee	15,000.00	0.00	0.00	0.00
1423736	Temporary Work Permit	70,000.00	0.00	0.00	0.00
Output	0005 Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	9,288,786.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,265,052.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,674,963.00	0.00	0.00	0.00
1331003	DACF - MP	180,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,675,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,976.62	0.00	0.00	0.00
1331011	District Development Facility	386,795.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Investments (Rents of Land and Assembly's Properties)				
Property income	15,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100.00	0.00	0.00	0.00
Sales of goods and services	55,000.00	0.00	0.00	0.00
1423001 Markets	55,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	105,500.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430004 Penalties under Contracts	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	75,000.00	0.00	0.00	0.00
1430015 Fines	10,500.00	0.00	0.00	0.00
<i>Output</i> 0009 MISC and Unidentified Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	233,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	180,000.00	0.00	0.00	0.00
1450017 Loan Recovery	3,000.00	0.00	0.00	0.00
1450018 Refund and Credit Balance	50,000.00	0.00	0.00	0.00
Grand Total	16,584,140.62	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Administration	2,325,053	1,406,222	2,454,697	6,185,972	1,338,849	4,365,013	1,522,296	7,226,158	0	0	0	75,000	0	1,959,844	1,076,948	3,036,792	16,584,141
Adentan Municipal -Adenta	2,325,053	1,406,222	2,454,697	6,185,972	1,338,849	4,365,013	1,522,296	7,226,158	0	0	0	75,000	0	1,959,844	1,076,948	3,036,792	16,584,141
Central Administration	598,021	589,033	200,000	1,387,054	981,709	2,837,628	133,000	3,952,337	0	0	0	75,000	0	43,413	8,000	51,413	5,465,804
Administration (Assembly Office)	598,021	589,033	200,000	1,387,054	981,709	2,837,628	133,000	3,952,337	0	0	0	75,000	0	43,413	8,000	51,413	5,465,804
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	263,445	0	0	263,445	357,140	120,336	0	477,476	0	0	0	0	0	0	0	0	740,920
	263,445	0	0	263,445	357,140	120,336	0	477,476	0	0	0	0	0	0	0	0	740,920
Education, Youth and Sports	0	114,596	570,000	684,596	0	112,571	264,796	377,367	0	0	0	0	0	0	0	0	1,061,963
Office of Departmental Head	0	79,874	570,000	649,874	0	18,906	264,796	283,702	0	0	0	0	0	0	0	0	933,576
Education	0	34,722	0	34,722	0	58,105	0	58,105	0	0	0	0	0	0	0	0	92,827
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	35,560	0	35,560	0	0	0	0	0	0	0	0	35,560
Health	317,941	210,894	270,000	798,835	0	44,602	0	44,602	0	0	0	0	0	0	50,000	50,000	893,437
Office of District Medical Officer of Health	0	50,634	270,000	320,634	0	14,720	0	14,720	0	0	0	0	0	0	50,000	50,000	385,354
Environmental Health Unit	317,941	160,260	0	478,201	0	29,882	0	29,882	0	0	0	0	0	0	0	0	508,083
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	54,686	62,000	116,686	0	45,216	0	45,216	0	0	0	0	0	1,916,431	683,566	2,599,997	2,761,899
	0	54,686	62,000	116,686	0	45,216	0	45,216	0	0	0	0	0	1,916,431	683,566	2,599,997	2,761,899
Agriculture	366,771	14,319	0	381,091	0	45,879	4,500	50,379	0	0	0	0	0	0	0	0	431,470
	366,771	14,319	0	381,091	0	45,879	4,500	50,379	0	0	0	0	0	0	0	0	431,470
Physical Planning	91,321	239,437	9,197	339,955	0	77,056	10,000	87,056	0	0	0	0	0	0	0	0	427,011
Office of Departmental Head	91,321	239,437	9,197	339,955	0	77,056	10,000	87,056	0	0	0	0	0	0	0	0	427,011
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	255,752	9,960	0	265,712	0	0	0	0	0	0	0	0	0	0	0	0	325,930
Office of Departmental Head	255,752	0	0	255,752	0	0	0	0	0	0	0	0	0	0	0	0	255,752
Social Welfare	0	6,618	0	6,618	0	0	0	0	0	0	0	0	0	0	0	0	66,836
Community Development	0	3,343	0	3,343	0	0	0	0	0	0	0	0	0	0	0	0	3,343
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	247,587	1,590	1,159,500	1,408,677	0	0	826,200	826,200	0	0	0	0	0	0	335,382	335,382	2,570,259
Office of Departmental Head	247,587	0	1,149,400	1,396,987	0	0	778,200	778,200	0	0	0	0	0	0	335,382	335,382	2,510,569
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,590	10,100	11,690	0	0	48,000	48,000	0	0	0	0	0	0	0	0	59,690
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	34,645	0	34,645	0	0	0	0	0	0	0	0	34,645
Office of Departmental Head	0	0	0	0	0	21,540	0	21,540	0	0	0	0	0	0	0	0	21,540
Trade	0	0	0	0	0	13,105	0	13,105	0	0	0	0	0	0	0	0	13,105
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	65,601	80,000	0	145,601	0	76,946	0	76,946	0	0	0	0	0	0	0	0	222,547
	65,601	80,000	0	145,601	0	76,946	0	76,946	0	0	0	0	0	0	0	0	222,547
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,388	0	120,000	134,388	0	895,251	283,800	1,179,051	0	0	0	0	0	0	0	0	1,313,439
	14,388	0	120,000	134,388	0	895,251	283,800	1,179,051	0	0	0	0	0	0	0	0	1,313,439
Disaster Prevention	0	25,896	0	25,896	0	68,994	0	68,994	0	0	0	0	0	0	0	0	94,890
	0	25,896	0	25,896	0	68,994	0	68,994	0	0	0	0	0	0	0	0	94,890
Urban Roads	104,225	65,810	64,000	234,034	0	0	0	0	0	0	0	0	0	0	0	0	234,034
	104,225	65,810	64,000	234,034	0	0	0	0	0	0	0	0	0	0	0	0	234,034
Birth and Death	0	0	0	0	0	5,890	0	5,890	0	0	0	0	0	0	0	0	5,890
	0	0	0	0	0	5,890	0	5,890	0	0	0	0	0	0	0	0	5,890

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 778,021
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]								598,021
Objective	000000	Compensation of Employees						598,021
National Strategy	0000000	Compensation of Employees						598,021
Output	0000			Yr.1	Yr.2	Yr.3		598,021
				0	0	0		
Activity	000000			0.0	0.0	0.0		598,021

Wages and Salaries								598,021
21110	Established Position							598,021
2111001	Established Post							598,021

Grants								180,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						180,000
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans						180,000
Output	0001	Municipal Medium Term Development Plan and other Plans Prepared and Reviewed Annually		Yr.1	Yr.2	Yr.3		180,000
				1	1	1		
Activity	610908	Co-ordinate the Implementation of GSFP, Prepare 2017 AAP and review existing AAP of the Assembly		1.0	1.0	1.0		180,000

To other general government units								180,000
26311	Re-Current							180,000
2631107	School Feeding Proram and Other Inflows							180,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	3,952,337
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Compensation of employees [GFS]							981,709
Objective	000000	Compensation of Employees					981,709
National Strategy	0000000	Compensation of Employees					981,709
Output	0000			Yr.1	Yr.2	Yr.3	981,709
				0	0	0	
Activity	000000			0.0	0.0	0.0	981,709

Wages and Salaries							901,230
21111	Wages and salaries in cash [GFS]						554,270
2111102	Monthly paid & casual labour						538,450
2111104	Recruitment						15,820
21112	Wages and salaries in cash [GFS]						346,960
2111234	Fuel Allowance						65,960
2111237	Risk Allowance						6,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						20,000
2111244	Out of Station Allowance						100,000
2111248	Special Allowance/Honorarium						150,000
Social Contributions							80,479
21210	Actual social contributions [GFS]						80,479
2121001	13% SSF Contribution						80,479

Use of goods and services							2,684,628
Objective	010202	2.2 Improve public expenditure management					1,691,843
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					62,150
Output	0002	Audit Function Carried Out by the Assembly's Audit Unit by December, 2016		Yr.1	Yr.2	Yr.3	62,150
				1	1	1	
Activity	610902	Carry Out the following Audit: Expenditure, Revenue, EH&S, Telecom, Vehicle Mgt and 1No Special Audit of the Assembly's Operations		1.0	1.0	1.0	62,150

Use of goods and services							62,150
22102	Utilities						1,350
2210203	Telecommunications						1,350
22107	Training - Seminars - Conferences						60,800
2210708	Refreshments						19,800
2210709	Allowances						41,000

National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					1,629,693
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016		Yr.1	Yr.2	Yr.3	1,629,693
				1	1	1	
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management		1.0	1.0	1.0	1,629,693

Use of goods and services							1,629,693
22101	Materials - Office Supplies						256,700
2210101	Printed Material & Stationery						81,000
2210102	Office Facilities, Supplies & Accessories						96,700
2210104	Medical Supplies						2,000
2210105	Drugs						5,000
2210107	Electrical Accessories						4,000
2210110	Specialised Stock						8,000
2210111	Other Office Materials and Consumables						45,000

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

2016

	2210112	Uniform and Protective Clothing							15,000
	22102	Utilities							68,900
	2210201	Electricity charges							50,000
	2210202	Water							9,000
	2210203	Telecommunications							9,600
	2210204	Postal Charges							300
	22103	General Cleaning							9,500
	2210301	Cleaning Materials							7,500
	2210302	Contract Cleaning Service Charges							2,000
	22104	Rentals							245,000
	2210401	Office Accommodations							120,000
	2210402	Residential Accommodations							100,000
	2210404	Hotel Accommodations							25,000
	22105	Travel - Transport							85,000
	2210509	Other Travel & Transportation							400
	2210511	Local travel cost							44,600
	2210515	Foreign Travel Cost and Expenses							40,000
	22106	Repairs - Maintenance							110,000
	2210602	Repairs of Residential Buildings							15,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture & Fixtures							80,000
	2210621	Security Gardgets							5,000
	22107	Training - Seminars - Conferences							105,001
	2210706	Library & Subscription							25,000
	2210710	Staff Development							20,001
	2210711	Public Education & Sensitization							60,000
	22109	Special Services							728,000
	2210901	Service of the State Protocol							80,000
	2210902	Official Celebrations							320,000
	2210904	Assembly Members Special Allow							120,000
	2210905	Assembly Members Sittings All							190,000
	2210909	Operational Enhancement Expenses							18,000
	22111	Other Charges - Fees							8,000
	2211101	Bank Charges							8,000
	22112	Emergency Services							13,592
	2211202	Refurbishment Contingency							13,592
Objective	050106	1.6 Develop adequate skilled human resource base							15,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							15,000
Output	0001	Human Resource Capacity Developed Annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	610905	Undertake Data Collection Exercise, Develop Capacity of Staff and Hon.Members through various In-service Training Progr'mmes in line with their Training Needs		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210710	Staff Development							15,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management							27,283
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB							27,283
Output	0001	Incidence of HIV / AIDS transmission Reduced by December 2016		Yr.1	Yr.2	Yr.3			27,283
				1	1	1			
Activity	610906	Facilitate the Co-ordination of the Municipal Response Initiative and Support HIV/AIDS Activities in the Municipality		1.0	1.0	1.0			27,283
		Use of goods and services							27,283
	22101	Materials - Office Supplies							2,814
	2210101	Printed Material & Stationery							2,814
	22105	Travel - Transport							2,900
	2210511	Local travel cost							2,900
	22107	Training - Seminars - Conferences							19,069
	2210704	Hire of Venue							2,700
	2210708	Refreshments							9,769

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

2016

	2210709	Allowances							6,600	
	22108	Consulting Services							2,500	
	2210801	Local Consultants Fees							2,500	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								127,760
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans								127,760
Output	0001	Municipal Medium Term Development Plan and other Plans Prepared and Reviewed Annually	Yr.1	Yr.2	Yr.3				127,760	
Activity	610907	Organise MPCU & Zonal Council Plans, Review Meeting & MTDP, and Monitor Projects in the Assembly	1	1	1				102,880	
		Use of goods and services							102,880	
	22105	Travel - Transport							12,000	
	2210511	Local travel cost							12,000	
	22107	Training - Seminars - Conferences							88,394	
	2210704	Hire of Venue							3,000	
	2210708	Refreshments							20,920	
	2210709	Allowances							64,474	
	22108	Consulting Services							2,486	
	2210801	Local Consultants Fees							2,486	
Activity	610908	Co-ordinate the Implementation of GSFP, Prepare 2017 AAP and review existing AAP of the Assembly	1.0	1.0	1.0				24,880	
		Use of goods and services							24,880	
	22105	Travel - Transport							5,000	
	2210511	Local travel cost							5,000	
	22107	Training - Seminars - Conferences							19,880	
	2210708	Refreshments							3,960	
	2210709	Allowances							15,920	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								40,636
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure								40,636
Output	0010	Assembly's Propety and BOP Bills Generated	Yr.1	Yr.2	Yr.3				40,636	
Activity	610909	Facilitate Printing of Property & BOP Bills, Hosting update & Maintenance of Website, Maintain, Update Rev. Mgt Software and acquire anti-virus with internet for the Assembly	1.0	1.0	1.0				40,636	
		Use of goods and services							40,636	
	22101	Materials - Office Supplies							19,500	
	2210101	Printed Material & Stationery							15,000	
	2210102	Office Facilities, Supplies & Accessories							4,500	
	22102	Utilities							12,800	
	2210203	Telecommunications							12,800	
	22106	Repairs - Maintenance							1,000	
	2210606	Maintenance of General Equipment							1,000	
	22107	Training - Seminars - Conferences							6,336	
	2210708	Refreshments							1,296	
	2210709	Allowances							5,040	
	22108	Consulting Services							1,000	
	2210801	Local Consultants Fees							1,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation								80,340
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels								80,340
Output	0001	Promote HOMOFEST/Policy Fair and ensure that Local Economic Devt/City Sister Partnership Improved	Yr.1	Yr.2	Yr.3				80,340	
Activity	610910	Promote LED & Sister City Partnership and Participate in HOMOFEST/Policy Fair Exhibitions	1.0	1.0	1.0				80,340	
		Use of goods and services							80,340	
	22101	Materials - Office Supplies							12,000	
	2210101	Printed Material & Stationery							12,000	
	22105	Travel - Transport							41,000	
	2210511	Local travel cost							1,000	

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

2016

	2210515	Foreign Travel Cost and Expenses							40,000	
	22107	Training - Seminars - Conferences							27,340	
	2210704	Hire of Venue							6,000	
	2210708	Refreshments							7,500	
	2210709	Allowances							13,840	
Objective	070504	5.4 Improve the responsiveness of public service delivery								611,072
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure								68,112
Output	0001	Statutory and other Meetings of the Assembly Organized Annually			Yr.1	Yr.2	Yr.3		68,112	
				1	1	1				
Activity	610915	Facilitate the Preparation of 2017 Procurement Plan and quarterly review of the plan, as well as conduct meetings of Entity Tender Committee and tender opening			1.0	1.0	1.0		68,112	
		Use of goods and services							68,112	
	22107	Training - Seminars - Conferences							68,112	
	2210708	Refreshments							10,692	
	2210709	Allowances							57,420	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management								511,088
Output	0001	Statutory and other Meetings of the Assembly Organized Annually			Yr.1	Yr.2	Yr.3		511,088	
				1	1	1				
Activity	610912	Organise 8No. Executive and General Assembly Meetings by Dec 2016			1.0	1.0	1.0		284,200	
		Use of goods and services							284,200	
	22107	Training - Seminars - Conferences							284,200	
	2210708	Refreshments							105,400	
	2210709	Allowances							178,800	
Activity	610913	Organise 6No. ARIC & 20No. ADHOC Committee Meetings			1.0	1.0	1.0		33,636	
		Use of goods and services							33,636	
	22107	Training - Seminars - Conferences							33,636	
	2210708	Refreshments							8,736	
	2210709	Allowances							24,900	
Activity	610914	Organise 16No. MUSEC Meetings			1.0	1.0	1.0		34,320	
		Use of goods and services							34,320	
	22107	Training - Seminars - Conferences							34,320	
	2210708	Refreshments							7,440	
	2210709	Allowances							26,880	
Activity	610916	Organise 20No. HoDs/MGT/Core Meetings			1.0	1.0	1.0		19,800	
		Use of goods and services							19,800	
	22107	Training - Seminars - Conferences							19,800	
	2210708	Refreshments							19,800	
Activity	610917	Organise 65 other various Sub-Committees Meetings by the Assembly			1.0	1.0	1.0		125,860	
		Use of goods and services							125,860	
	22107	Training - Seminars - Conferences							125,860	
	2210708	Refreshments							18,460	
	2210709	Allowances							107,400	
Activity	610918	Organise 14No F&A and Revenue Mob. Sub-Committees Meetings in the Assembly			1.0	1.0	1.0		13,272	
		Use of goods and services							13,272	
	22107	Training - Seminars - Conferences							13,272	
	2210708	Refreshments							4,032	
	2210709	Allowances							9,240	
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers								31,872
Output	0002	Operations of Decentralized Departments Monitored and Co-ordinated Annually			Yr.1	Yr.2	Yr.3		31,872	
				1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610919	Facilitate the organisation of Zonal Councils Meetings	1.0	1.0	1.0	31,872
Use of goods and services						31,872
	22107	Training - Seminars - Conferences				31,872
	2210708	Refreshments				7,152
	2210709	Allowances				24,720
Objective	070601	6.1 Improve transparency and access to public information				90,694
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				90,694
Output	0001	Public Access to Information Improved by December 2016	Yr.1	Yr.2	Yr.3	90,694
			1	1	1	
Activity	610920	Organise 2No.Town Hall and 6No.PRCC Committee Meetings	1.0	1.0	1.0	29,398
Use of goods and services						29,398
	22105	Travel - Transport				3,200
	2210511	Local travel cost				3,200
	22107	Training - Seminars - Conferences				26,198
	2210708	Refreshments				17,918
	2210709	Allowances				8,280
Activity	610921	Production and Printing of Adentan Newspaper (AdMA News)	1.0	1.0	1.0	53,280
Use of goods and services						53,280
	22101	Materials - Office Supplies				36,000
	2210101	Printed Material & Stationery				36,000
	22105	Travel - Transport				8,640
	2210511	Local travel cost				8,640
	22107	Training - Seminars - Conferences				8,640
	2210709	Allowances				8,640
Activity	610922	Disseminate Information quarterly on the 2016 Elections and Collect Public Reaction Report	1.0	1.0	1.0	8,016
Use of goods and services						8,016
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22102	Utilities				80
	2210203	Telecommunications				80
	22105	Travel - Transport				384
	2210503	Fuel & Lubricants - Official Vehicles				384
	22107	Training - Seminars - Conferences				7,152
	2210708	Refreshments				2,592
	2210709	Allowances				4,560
Social benefits [GFS]						10,000
Objective	010202	2.2 Improve public expenditure management				10,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				10,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
	27311	Employer Social Benefits - Cash				10,000
	2731101	Workman compensation				10,000
Other expense						143,000
Objective	010202	2.2 Improve public expenditure management				140,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				140,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0	140,000
Miscellaneous other expense						140,000
28210 General Expenses						140,000
2821006 Other Charges						30,000
2821007 Court Expenses						60,000
2821009 Donations						20,000
2821010 Contributions						30,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				3,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				3,000
Output	0001	Promote HOMOFEST/Policy Fair and ensure that Local Economic Devt/City Sister Partnership Improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	610910	Promote LED & Sister City Partnership and Participate in HOMOFEST/Policy Fair Exhibitions	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
Non Financial Assets						133,000
Objective	010202	2.2 Improve public expenditure management				119,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure				119,000
Output	0003	Fixed Assets Procured by December, 2016	Yr.1	Yr.2	Yr.3	119,000
			1	1	1	
Activity	610903	Procure, 3No Computers & Accessories, 1No.Projector, Bookshelves for Works and T&CPD, 2No.Laptops and 2No.Photocopier Machines	1.0	1.0	1.0	65,000
Fixed assets						65,000
31122 Other machinery and equipment						65,000
3112208 Computers and Accessories						25,500
3112211 Office Equipment						39,500
Activity	610904	Procure 1No. Extension Ladder, Furniture and Fittings for Zonal Councils and Offices, Directional Signboards and Sofa for Judge's Office	1.0	1.0	1.0	54,000
Fixed assets						54,000
31131 Infrastructure Assets						54,000
3113108 Furniture and Fittings						54,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				14,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure				14,000
Output	0002	Fixed Assets Procured by December, 2016	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	610911	Procure Digital Camera, Video & Audio Recorders for ISD and Cabinet for Planning Unit	1.0	1.0	1.0	14,000
Fixed assets						14,000
31122 Other machinery and equipment						14,000
3112211 Office Equipment						8,000
3112213 Communication equipment						6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						105,000
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Grants	105,000
Objective	010202	2.2 Improve public expenditure management							105,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							105,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3				105,000
			1	1	1				
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0				105,000
		To other general government units							105,000
	26321	Capital Transfers							105,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund							105,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						180,000
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Grants	90,000
Objective	010202	2.2 Improve public expenditure management							90,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							90,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0				90,000
		To other general government units							90,000
	26321	Capital Transfers							90,000
	2632102	MP capital development projects							90,000

								Other expense	90,000
Objective	010202	2.2 Improve public expenditure management							90,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							90,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0				90,000
		Miscellaneous other expense							90,000
	28210	General Expenses							90,000
	2821012	Scholarship/Awards							90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	324,033
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office)	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services							124,033	
Objective	010202	2.2 Improve public expenditure management						55,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						55,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016	Yr.1	Yr.2	Yr.3		55,000	
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management	1.0	1.0	1.0		55,000	
Use of goods and services							55,000	
22102 Utilities							20,000	
2210207 Fire Fighting Accessories							20,000	
22106 Repairs - Maintenance							35,000	
2210603 Repairs of Office Buildings							15,000	
2210607 Minor Repairs of Schools/Colleges							20,000	
Objective	060502	5.2 Improve HIV and AIDS/STIs case management						12,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						12,000
Output	0001	Incidence of HIV / AIDS transmission Reduced by December 2016	Yr.1	Yr.2	Yr.3		12,000	
Activity	610906	Facilitate the Co-ordination of the Municipal Response Initiative and Support HIV/AIDS Activities in the Municipality	1.0	1.0	1.0		12,000	
Use of goods and services							12,000	
22101 Materials - Office Supplies							12,000	
2210104 Medical Supplies							12,000	
Objective	070601	6.1 Improve transparency and access to public information						57,033
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						57,033
Output	0001	Public Access to Information Improved by December 2016	Yr.1	Yr.2	Yr.3		57,033	
Activity	610922	Disseminate Information quarterly on the 2016 Elections and Collect Public Reaction Report	1.0	1.0	1.0		57,033	
Use of goods and services							57,033	
22112 Emergency Services							57,033	
2211204 Security Forces Contingency (election)							57,033	
Non Financial Assets							200,000	
Objective	010202	2.2 Improve public expenditure management						200,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure						200,000
Output	0003	Fixed Assets Procured by December, 2016	Yr.1	Yr.2	Yr.3		200,000	
Activity	610904	Procure 1No. Extension Ladder, Furniture and Fittings for Zonal Councils and Offices, Directional Signboards and Sofa for Judge's Office	1.0	1.0	1.0		200,000	
Fixed assets							200,000	
31131 Infrastructure Assets							200,000	
3113108 Furniture and Fittings							200,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	Total By Funding					75,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Grants	75,000
Objective	010202	2.2 Improve public expenditure management							75,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							75,000
Output	0001	Effective and efficient Management of Central Administration Ensured by December, 2016		Yr.1	Yr.2	Yr.3			75,000
				1	1	1			
Activity	610901	Ensure provision of general services and necessary logistics for effective and efficient administrative management		1.0	1.0	1.0			75,000
		To other general government units							75,000
	26321	Capital Transfers							75,000
	2632102	MP capital development projects							75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					51,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1090101001	Adentan Municipal -Adenta_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	43,413
Objective	050106	1.6 Develop adequate skilled human resource base							43,413
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							43,413
Output	0001	Human Resource Capacity Developed Annually		Yr.1	Yr.2	Yr.3			43,413
				1	1	1			
Activity	610905	Undertake Data Collection Exercise, Develop Capacity of Staff and Hon.Members through various In-service Training Programmes in line with their Training Needs		1.0	1.0	1.0			43,413
		Use of goods and services							43,413
	22107	Training - Seminars - Conferences							43,413
	2210710	Staff Development							43,413

								Non Financial Assets	8,000
Objective	010202	2.2 Improve public expenditure management							8,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure							8,000
Output	0003	Fixed Assets Procured by December, 2016		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	610903	Procure, 3No Computers & Accessories, 1No.Projector, Bookshelves for Works and T&CPD, 2No.Laptops and 2No.Photocopier Machines		1.0	1.0	1.0			8,000
		Fixed assets							8,000
	31122	Other machinery and equipment							8,000
	3112211	Office Equipment							8,000
								Total Cost Centre	5,465,804

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 263,445
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1090200001	Adentan Municipal -Adenta_Finance	Greater Accra					
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]			263,445	
Objective	000000	Compensation of Employees									263,445
National Strategy	0000000	Compensation of Employees									263,445
Output	0000						Yr.1	Yr.2	Yr.3	263,445	
							0	0	0		
Activity	000000						0.0	0.0	0.0	263,445	
Wages and Salaries										263,445	
21110 Established Position										263,445	
2111001 Established Post										263,445	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	1090200001	Adentan Municipal -Adenta_Finance	Greater Accra					477,476
Location Code	0305200	Adentan - Adenta						

								Compensation of employees [GFS]	357,140
Objective	000000	Compensation of Employees							357,140
National Strategy	0000000	Compensation of Employees							357,140
Output	0000				Yr.1	Yr.2	Yr.3	357,140	
					0	0	0		
Activity	000000				0.0	0.0	0.0	357,140	

Wages and Salaries								357,140
21112	Wages and salaries in cash [GFS]							357,140
2111225	Commissions							357,140

								Use of goods and services	120,336
Objective	010201	2.1 Improve fiscal revenue mobilization and management							120,336
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							120,336
Output	0001	Assembly's Revenue Collectors well Trained			Yr.1	Yr.2	Yr.3	120,336	
					1	1	1		
Activity	610923	Train 40No Revenue Collectors annually and to Embark on Street Announcement in each of the 12 Electoral Areas by Dec. 2016			1.0	1.0	1.0	19,696	

Use of goods and services								19,696
22101	Materials - Office Supplies							1,180
2210101	Printed Material & Stationery							1,180
22105	Travel - Transport							960
2210503	Fuel & Lubricants - Official Vehicles							960
22107	Training - Seminars - Conferences							17,556
2210708	Refreshments							4,500
2210709	Allowances							12,100
2210711	Public Education & Sensitization							956

Activity	610924	Organise Weekend Rev. Mobilisation Exercise, a 90-day Rev. Mob. Exercise and Conduct Quartely Monitoring Inspection	1.0	1.0	1.0			100,640
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Use of goods and services								100,640
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22102	Utilities							4,800
2210202	Water							4,800
22105	Travel - Transport							5,280
2210503	Fuel & Lubricants - Official Vehicles							5,280
22107	Training - Seminars - Conferences							89,760
2210708	Refreshments							39,360
2210709	Allowances							50,400

Total Cost Centre **740,920**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	283,702
Function Code	70980	Education n.e.c					
Organisation	1090301001	Adentan Municipal -Adenta_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0305200	Adentan - Adenta					

Use of goods and services 18,756

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					6,886
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies					6,886
Output	0001	Accessibility of Inclusive Equitable Education in the Municipality Ensured	Yr.1	Yr.2	Yr.3		6,886
Activity	610930	Organise Stakeholders Review Meeting and Conduct Eye, Ear and Special Defect Screening Exercise	1	1	1		6,886

Use of goods and services							6,886
22101	Materials - Office Supplies						270
2210101	Printed Material & Stationery						270
22105	Travel - Transport						2,650
2210503	Fuel & Lubricants - Official Vehicles						400
2210511	Local travel cost						2,250
22107	Training - Seminars - Conferences						3,966
2210704	Hire of Venue						80
2210711	Public Education & Sensitization						3,886

Objective	060103	1.3. Improve management of education service delivery					11,870
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production					11,870
Output	0001	Educational Programmes Promoted in the Municipality Annually	Yr.1	Yr.2	Yr.3		11,870
Activity	610933	Organise Inter-Schools & Circuit Science Fair Competition AND Competitive Sports & Games for Pupils in the Municipality	1	1	1		11,870

Use of goods and services							11,870
22101	Materials - Office Supplies						200
2210105	Drugs						200
22105	Travel - Transport						5,060
2210511	Local travel cost						5,060
22107	Training - Seminars - Conferences						6,610
2210704	Hire of Venue						3,100
2210708	Refreshments						3,510

Other expense 150

Objective	060103	1.3. Improve management of education service delivery					150
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production					150
Output	0001	Educational Programmes Promoted in the Municipality Annually	Yr.1	Yr.2	Yr.3		150
Activity	610933	Organise Inter-Schools & Circuit Science Fair Competition AND Competitive Sports & Games for Pupils in the Municipality	1	1	1		150

Miscellaneous other expense							150
28210	General Expenses						150
2821008	Awards & Rewards						150

Non Financial Assets 264,796

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					264,796
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					264,796
Output	0001	Urban Infrastructure Facilities Developed by December, 2016	Yr.1	Yr.2	Yr.3		264,796
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	610927	Rehabilitate Adenta Community School AND Procure 500No Mono/Dual Desk for Schools in the Municipality	1.0	1.0	1.0	225,000
Fixed assets						225,000
	31112	Nonresidential buildings				100,000
	3111205	School Buildings				100,000
	31131	Infrastructure Assets				125,000
	3113108	Furniture and Fittings				125,000
Activity	610929	Electrification of 1No. Selected School at Sraha	1.0	1.0	1.0	39,796
Fixed assets						39,796
	31131	Infrastructure Assets				39,796
	3113104	Utilities Networks				39,796

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		649,874		
Function Code	70980	Education n.e.c						
Organisation	1090301001	Adentan Municipal -Adenta_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0305200	Adentan - Adenta						
Other expense								79,874
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						60,000
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production						60,000
Output	0001	Pedagogical Skills of Teachers in the Municipality Enhanced Annually		Yr.1	Yr.2	Yr.3		60,000
Activity	610931	Support Needy but Brilliant Students in the Municipality		1	1	1		60,000
		Miscellaneous other expense						60,000
	28210	General Expenses						60,000
	2821012	Scholarship/Awards						60,000
Objective	060103	1.3. Improve management of education service delivery						19,874
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production						19,874
Output	0001	Educational Programmes Promoted in the Municipality Annually		Yr.1	Yr.2	Yr.3		19,874
Activity	610932	Organise 2016 Best Teacher/Worker/School Award in the Municipality		1	1	1		19,874
		Miscellaneous other expense						19,874
	28210	General Expenses						19,874
	2821008	Awards & Rewards						19,874
Non Financial Assets								570,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						570,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						570,000
Output	0001	Urban Infrastructure Facilities Developed by December, 2016		Yr.1	Yr.2	Yr.3		570,000
Activity	610925	Complete 12-unit Classroom Block with Ancillary Facilities (Phase II Construction of 6-Unit Classroom Block with Ancillary)		1	1	1		300,000
		Fixed assets						300,000
	31112	Nonresidential buildings						300,000
	3111205	School Buildings						300,000
Activity	610926	Complete Ground-Floor 6-Unit Classroom Block with Ancillary Facilities at Adenta Community School		1	1	1		200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						200,000
	3111205	School Buildings						200,000
Activity	610928	Extension to Existing 6-Unit Classroom Block (Construction of 2-Unit Classroom Block Nmai Dzor)		1	1	1		70,000
		Fixed assets						70,000
	31112	Nonresidential buildings						70,000
	3111205	School Buildings						70,000
Total Cost Centre								933,576

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70911	Pre-primary education				58,105
Organisation	1090302001	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						52,005
Objective	060104	1.4. Improve quality of teaching and learning				52,005
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production				52,005
Output	0001	Educational Programmes Supported in the Municipality				52,005
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	610934	Undertake Girls Role Model Conference and Conduct Mock Examination for JHS 3 Students in the Municipality				22,150
		Use of goods and services				22,150
	22101	Materials - Office Supplies				11,570
	2210101	Printed Material & Stationery				11,570
	22104	Rentals				1,000
	2210406	Rental of Vehicles				1,000
	22105	Travel - Transport				5,840
	2210503	Fuel & Lubricants - Official Vehicles				240
	2210511	Local travel cost				5,600
	22107	Training - Seminars - Conferences				3,740
	2210701	Training Materials				140
	2210708	Refreshments				3,600
Activity	610936	Organise 4No. MEOC Meeting and conduct Sensitisation Programme on Examination Malpractices				9,000
		Use of goods and services				9,000
	22107	Training - Seminars - Conferences				9,000
	2210709	Allowances				6,000
	2210711	Public Education & Sensitization				3,000
Activity	610937	Ensure provision of Administrative Expenses and Organisation of Community Entry/Recruitment of Learners				4,855
		Use of goods and services				4,855
	22101	Materials - Office Supplies				1,390
	2210101	Printed Material & Stationery				390
	2210111	Other Office Materials and Consumables				1,000
	22105	Travel - Transport				1,575
	2210511	Local travel cost				1,575
	22107	Training - Seminars - Conferences				1,890
	2210709	Allowances				1,890
Activity	610938	Facilitate the Organisation, Supervision and Monitoring of Literacy Class, Undertake Viable Income Generating Activities & Workshop on Graduation for Facilitators/Learners				16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				12,720
	2210511	Local travel cost				12,720
	22107	Training - Seminars - Conferences				2,880
	2210704	Hire of Venue				600
	2210708	Refreshments				780
	2210709	Allowances				1,500
Other expense						6,100
Objective	060104	1.4. Improve quality of teaching and learning				6,100
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production				6,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Educational Programmes Supported in the Municipality	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	610937	Ensure provision of Administrative Expenses and Organisation of Community Entry/Recruitment of Learners	1.0	1.0	1.0	1,100
		Miscellaneous other expense				1,100
	28210	General Expenses				1,100
	2821009	Donations				1,100
Activity	610938	Facilitate the Organisation, Supervision and Monitoring of Literacy Class, Undertake Viable Income Generating Activities & Workshop on Graduation for Facilitators/Learners	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821008	Awards & Rewards				5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70911	Pre-primary education				34,722
Organisation	1090302001	Adentan Municipal -Adenta_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0305200	Adentan - Adenta				

Use of goods and services 25,572

Objective	060104	1.4. Improve quality of teaching and learning				25,572
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production				25,572
Output	0001	Educational Programmes Supported in the Municipality	Yr.1	Yr.2	Yr.3	25,572
			1	1	1	
Activity	610935	Promote School Enrollment through My First Day at School and Facilitate the Organisation of STMIE	1.0	1.0	1.0	25,572
		Use of goods and services				25,572
	22101	Materials - Office Supplies				25,572
	2210117	Teaching & Learning Materials				25,572

Other expense 9,150

Objective	060104	1.4. Improve quality of teaching and learning				9,150
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production				9,150
Output	0001	Educational Programmes Supported in the Municipality	Yr.1	Yr.2	Yr.3	9,150
			1	1	1	
Activity	610935	Promote School Enrollment through My First Day at School and Facilitate the Organisation of STMIE	1.0	1.0	1.0	9,150
		Miscellaneous other expense				9,150
	28210	General Expenses				9,150
	2821010	Contributions				9,150

Total Cost Centre 92,827

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70810	Recreational and sport services (IS)				Total By Funding	35,560
Organisation	1090304001	Adentan Municipal -Adenta_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0305200	Adentan - Adenta					

Use of goods and services							35,560
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Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,178
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production					3,178
Output	0001	Youth Activities in the Municipality Monitored	Yr.1	Yr.2	Yr.3		3,178
Activity	610939	Promote NYA Activities through Monitoring of Youth, Seminar on Youth Entrepreneurship and Meeting with Youth Clubs	1.0	1.0	1.0		3,178

Use of goods and services							3,178
22102	Utilities						40
2210203	Telecommunications						40
22104	Rentals						270
2210408	Rental of Furniture & Fittings						270
22107	Training - Seminars - Conferences						2,418
2210704	Hire of Venue						240
2210708	Refreshments						1,728
2210709	Allowances						450
22108	Consulting Services						450
2210801	Local Consultants Fees						450

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					27,942
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production					27,942
Output	0001	Improved Citizen Participation in National Issues	Yr.1	Yr.2	Yr.3		27,942
Activity	610940	Visit Schools for Civic Education, Organise Focus Group Discussions, Undertake Street Announcement and monitoring of Elections	1.0	1.0	1.0		18,118

Use of goods and services							18,118
22102	Utilities						120
2210203	Telecommunications						120
22104	Rentals						348
2210408	Rental of Furniture & Fittings						348
22105	Travel - Transport						1,220
2210503	Fuel & Lubricants - Official Vehicles						200
2210511	Local travel cost						1,020
22107	Training - Seminars - Conferences						16,430
2210708	Refreshments						7,550
2210709	Allowances						8,880

Activity	610941	Recruit & Train Beneficiaries/Masters into Programmes(CETA,CPA) in Dressmaking AND monitor the Masters/Beneficiaries	1.0	1.0	1.0		9,824
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Use of goods and services							9,824
22101	Materials - Office Supplies						200
2210117	Teaching & Learning Materials						200
22105	Travel - Transport						2,400
2210511	Local travel cost						2,400
22107	Training - Seminars - Conferences						4,224
2210708	Refreshments						4,224
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

Objective	071201	12.1. Harness culture for national development					4,440
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production					4,440

Adentan Municipal -Adenta

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output		Yr.1	Yr.2	Yr.3	
0001	Hairness National Culture for Development	1	1	1	4,440
Activity	610942 Promote Cultural Activities through Art Fiesta, Workshops, Organise Meeting and Conduct Monitoring & Evaluation Exercises in the Municipality	1.0	1.0	1.0	4,440
Use of goods and services					4,440
22101	Materials - Office Supplies				346
2210101	Printed Material & Stationery				346
22102	Utilities				90
2210203	Telecommunications				90
22105	Travel - Transport				800
2210511	Local travel cost				800
22107	Training - Seminars - Conferences				3,204
2210704	Hire of Venue				600
2210708	Refreshments				784
2210709	Allowances				1,820
Total Cost Centre					35,560

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	14,720
Function Code	70721	General Medical services (IS)				
Organisation	1090401001	Adentan Municipal -Adenta_Health Office of District Medical Officer of Health_ Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						14,720
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				14,720
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				14,720
Output	0001	Meetings of PHEMC in the Municipality and Maternal, Neonatal, Child & Adolescent Health Services Improved	Yr.1	Yr.2	Yr.3	14,720
Activity	610947	Conduct Monthly Review Meeting on Public Health Emergency Preparednes and support Malaria Programme	1.0	1.0	1.0	14,720
Use of goods and services						14,720
22107 Training - Seminars - Conferences						14,720
2210709 Allowances						14,720

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	320,634
Function Code	70721	General Medical services (IS)					
Organisation	1090401001	Adentan Municipal -Adenta_Health Office of District Medical Officer of Health_ Greater Accra					
Location Code	0305200	Adentan - Adenta					

Use of goods and services							50,634
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					15,480
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					15,480
Output	0002	CMAM, ENA, Complementary Feeding, Nutrition Plan	Yr.1	Yr.2	Yr.3		15,480
Activity	610945	Follow up on Children under 3-Years for Complete Immunisation of Childhood Diseases	1	1	1		15,480

Use of goods and services							15,480
22107	Training - Seminars - Conferences						15,480
2210711	Public Education & Sensitization						15,480

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					20,940
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					20,940
Output	0001	Reduce Areas of Risk of Malnutrition and Replicate Best Practice of Breast Feeding Mothers	Yr.1	Yr.2	Yr.3		20,940
Activity	610946	Train 20No. staff in Infection Prevention & Control and Emergency Preparedness Plan	1	1	1		20,940

Use of goods and services							20,940
22107	Training - Seminars - Conferences						20,940
2210709	Allowances						20,940

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					14,214
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					14,214
Output	0001	Meetings of PHEMC in the Municipality and Maternal, Neonatal, Child & Adolescent Health Services Improved	Yr.1	Yr.2	Yr.3		14,214
Activity	610947	Conduct Monthly Review Meeting on Public Health Emergency Preparedness and support Malaria Programme	1	1	1		14,214

Use of goods and services							14,214
22107	Training - Seminars - Conferences						14,214
2210711	Public Education & Sensitization						14,214

Non Financial Assets **270,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					250,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					100,000
Output	0001	Medical Equipment to Improve Access to Quality Health Service Procured and Distributed	Yr.1	Yr.2	Yr.3		100,000
Activity	610944	Construct 2No.CHPS Compounds at Otano and New Legon Community	1	1	1		100,000

Fixed assets							100,000
31112	Nonresidential buildings						100,000
3111207	Health Centres						100,000

National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program					150,000
Output	0001	Medical Equipment to Improve Access to Quality Health Service Procured and Distributed	Yr.1	Yr.2	Yr.3		150,000
Activity	610943	Purchase Medical Equipment to Increase OPD Per Capita	1	1	1		150,000

Fixed assets							150,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	31112	Nonresidential buildings							150,000
	3111207	Health Centres							150,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							20,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							20,000
Output	0002	Improve Disposal of Medical Waste from 40 Health Facility Points			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	610948	Construct 8 Cubic Meter Incenerator at Amrahia AND 20 Bed Capacity Polyclinic at Ogbojo			1.0	1.0	1.0	20,000	
Fixed assets									20,000
	31112	Nonresidential buildings							20,000
	3111207	Health Centres							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14010	UDG							Total By Funding	50,000
Function Code	70721	General Medical services (IS)								
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical Officer of Health_Greater Accra								
Location Code	0305200	Adentan - Adenta								

Non Financial Assets 50,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							50,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							50,000
Output	0002	Improve Disposal of Medical Waste from 40 Health Facility Points			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	610948	Construct 8 Cubic Meter Incenerator at Amrahia AND 20 Bed Capacity Polyclinic at Ogbojo			1.0	1.0	1.0	50,000	
Fixed assets									50,000
	31112	Nonresidential buildings							50,000
	3111202	Clinics							50,000

Total Cost Centre 385,354

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				317,941
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305200	Adentan - Adenta					

Compensation of employees [GFS] 317,941

Objective	000000	Compensation of Employees					317,941
National Strategy	0000000	Compensation of Employees					317,941
Output	0000		Yr.1	Yr.2	Yr.3		317,941
			0	0	0		
Activity	000000		0.0	0.0	0.0		317,941

Wages and Salaries							317,941
21110	Established Position						317,941
2111001	Established Post						317,941

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				29,882
Function Code	70740	Public health services					
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environmental Health Unit_Greater Accra					
Location Code	0305200	Adentan - Adenta					

Use of goods and services 29,882

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					29,882
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					29,882
Output	0002	"Polluter Pay" Principle is Operationalised by December, 2016	Yr.1	Yr.2	Yr.3		29,882
			1	1	1		
Activity	610951	Organise Seminar for Community Members on noise pollution AND Conduct Public Education on Noise Pollution in the Municipality	1.0	1.0	1.0		6,392

Use of goods and services							6,392
22105	Travel - Transport						1,680
2210511	Local travel cost						1,680
22107	Training - Seminars - Conferences						4,712
2210708	Refreshments						1,512
2210709	Allowances						3,200

Activity	610953	Procure Uniform & Protective Clothings for 28 Officers and Prosecute offenders	1.0	1.0	1.0		23,490
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Use of goods and services							23,490
22101	Materials - Office Supplies						15,000
2210112	Uniform and Protective Clothing						15,000
22102	Utilities						8,490
2210205	Sanitation Charges						8,490

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		160,260	
Function Code	70740	Public health services						
Organisation	1090402001	Adentan Municipal -Adenta_Health Environmental Health Unit_Greater Accra						
Location Code	0305200	Adentan - Adenta						
Use of goods and services								90,260
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						90,260
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						90,260
Output	0001	Assembly's Landfill are Managed Properly			Yr.1	Yr.2	Yr.3	30,000
Activity	610949	Payment of Waste Landfill Management Fees and Refuse Collection			1	1	1	30,000
Use of goods and services								30,000
22106 Repairs - Maintenance								30,000
2210616 Sanitary Sites								30,000
Output	0002	"Polluter Pay" Principle is Operationalised by December, 2016			Yr.1	Yr.2	Yr.3	60,260
Activity	610950	Collect Data on Waste Generation and Disposal and Update DESSAP			1	1	1	24,160
Use of goods and services								24,160
22102 Utilities								24,160
2210205 Sanitation Charges								24,160
Activity	610952	Fumigate refuse dumps and public toilets AND organise School Sanitation Programme			1	1	1	36,100
Use of goods and services								36,100
22102 Utilities								36,100
2210205 Sanitation Charges								36,100
Other expense								70,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						70,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						70,000
Output	0001	Assembly's Landfill are Managed Properly			Yr.1	Yr.2	Yr.3	70,000
Activity	610949	Payment of Waste Landfill Management Fees and Refuse Collection			1	1	1	70,000
Miscellaneous other expense								70,000
28210 General Expenses								70,000
2821017 Refuse Lifting Expenses								70,000
Total Cost Centre								508,083

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	45,216
Function Code	70510	Waste management					
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management	Greater Accra				
Location Code	0305200	Adentan - Adenta					

							Use of goods and services	45,216	
Objective	030403	4.3 Promote sustainable environment, land and water management						45,216	
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems						45,216	
Output	0002	Improved Assembly's Waste and Sanitation				Yr.1	Yr.2	Yr.3	45,216
						1	1	1	
Activity	610956	Organise Health Education for Food Vendors & Medical Screening and Procure Chemicals & Detergents				1.0	1.0	1.0	39,216
Use of goods and services								39,216	
	22101	Materials - Office Supplies							30,000
	2210116	Chemicals & Consumables							30,000
	22104	Rentals							630
	2210408	Rental of Furniture & Fittings							630
	22107	Training - Seminars - Conferences							8,586
	2210708	Refreshments							117
	2210709	Allowances							750
	2210711	Public Education & Sensitization							7,719
Activity	610957	Evacuate 1No.Refuse Heap Quarterly and Organise 24 Clean-up Exercises as well as Dislodge Liquid Waste at Schools & Official Premises				1.0	1.0	1.0	6,000
Use of goods and services								6,000	
	22106	Repairs - Maintenance							6,000
	2210606	Maintenance of General Equipment							6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	116,686
Function Code	70510	Waste management					
Organisation	1090500001	Adentan Municipal -Adenta Waste Management	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services							45,686
Objective	030403	4.3 Promote sustainable environment, land and water management					45,686
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems					45,686
Output	0002	Improved Assembly's Waste and Sanitation	Yr.1	Yr.2	Yr.3	45,686	
Activity	610957	Evacuate 1No.Refuse Heap Quarterly and Organise 24 Clean-up Exercises as well as Dislodge Liquid Waste at Schools & Official Premises	1	1	1	45,686	
Use of goods and services							45,686
22102 Utilities							8,936
2210205 Sanitation Charges							8,936
22104 Rentals							36,750
2210409 Rental of Plant & Equipment							36,750

Other expense							9,000
Objective	030403	4.3 Promote sustainable environment, land and water management					9,000
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems					9,000
Output	0002	Improved Assembly's Waste and Sanitation	Yr.1	Yr.2	Yr.3	9,000	
Activity	610957	Evacuate 1No.Refuse Heap Quarterly and Organise 24 Clean-up Exercises as well as Dislodge Liquid Waste at Schools & Official Premises	1	1	1	9,000	
Miscellaneous other expense							9,000
28210 General Expenses							9,000
2821017 Refuse Lifting Expenses							9,000

Non Financial Assets							62,000
Objective	030403	4.3 Promote sustainable environment, land and water management					62,000
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems					62,000
Output	0001	Ensure GAMA-SWP Projects are Properly Executed bt Dec. 2016	Yr.1	Yr.2	Yr.3	62,000	
Activity	610955	Execute GAMA capital projects and Procure Docimetre	1	1	1	62,000	
Fixed assets							62,000
31122 Other machinery and equipment							62,000
3112206 Plant and Machinery							50,000
3112211 Office Equipment							12,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled		
Function Code	70510	Waste management		
Organisation	1090500001	Adentan Municipal -Adenta_Waste Management Greater Accra		
Location Code	0305200	Adentan - Adenta		
Total By Funding				2,599,997

Use of goods and services				1,916,431
Objective	030403	4.3 Promote sustainable environment, land and water management		
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems		
Output	0001	Ensure GAMA-SWP Projects are Properly Executed bt Dec. 2016		
Activity	610954	Execute GAMA Sanitation and Water Projects (Operational Expenses)		
		Yr.1	Yr.2	Yr.3
		1	1	1
Total				1,916,431

Use of goods and services		1,916,431
22101	Materials - Office Supplies	2,700
2210101	Printed Material & Stationery	2,700
22102	Utilities	7,600
2210203	Telecommunications	7,600
22104	Rentals	8,600
2210403	Rental of Office Equipment	2,100
2210408	Rental of Furniture & Fittings	6,500
22105	Travel - Transport	49,100
2210502	Maintenance & Repairs - Official Vehicles	8,000
2210503	Fuel & Lubricants - Official Vehicles	27,100
2210511	Local travel cost	14,000
22107	Training - Seminars - Conferences	61,840
2210708	Refreshments	4,880
2210711	Public Education & Sensitization	56,960
22108	Consulting Services	1,786,591
2210801	Local Consultants Fees	1,786,591

Non Financial Assets 683,566

Objective	030403	4.3 Promote sustainable environment, land and water management		
National Strategy	5090704	9.7.4 Promote re-use and recycling of water through the use of effective waste water treatment systems		
Output	0001	Ensure GAMA-SWP Projects are Properly Executed bt Dec. 2016		
Activity	610955	Execute GAMA capital projects and Procure Docimetre		
		Yr.1	Yr.2	Yr.3
		1	1	1
Total				683,566

Fixed assets		683,566
31113	Other structures	682,066
3111303	Toilets	682,066
31122	Other machinery and equipment	1,500
3112211	Office Equipment	1,500

Total Cost Centre 2,761,899

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	381,091
Function Code	70421	Agriculture cs					
Organisation	109060001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Compensation of employees [GFS]							366,771
Objective	000000	Compensation of Employees					366,771
National Strategy	0000000	Compensation of Employees					366,771
Output	0000			Yr.1	Yr.2	Yr.3	366,771
				0	0	0	
Activity	000000			0.0	0.0	0.0	366,771
		Wages and Salaries					366,771
	21110	Established Position					366,771
	2111001	Established Post					366,771

Use of goods and services							14,319
Objective	030101	1.1. Promote Agriculture Mechanisation					10,575
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors					10,575
Output	0001	Agriculture Productivity Improved in the Municipality		Yr.1	Yr.2	Yr.3	10,575
				1	1	1	
Activity	610958	Deliver Field/Home Extension Service to Farmers to enhance the adoption of proven technologies by December, 2016		1.0	1.0	1.0	10,575
		Use of goods and services					10,575
	22105	Travel - Transport					9,267
	2210511	Local travel cost					9,267
	22107	Training - Seminars - Conferences					1,308
	2210709	Allowances					1,308

Objective	030105	1.5. Improve institutional coordination for agriculture development					3,744
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					3,744
Output	0001	Improve Agriculture Development in the Municipality		Yr.1	Yr.2	Yr.3	3,744
				1	1	1	
Activity	610959	Manage Operational (Administrative) expenses and Organise monthly staff meetings by December, 2016		1.0	1.0	1.0	3,744
		Use of goods and services					3,744
	22107	Training - Seminars - Conferences					3,744
	2210708	Refreshments					3,744

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	50,379
Function Code	70421	Agriculture cs					
Organisation	1090600001	Adentan Municipal -Adenta_Agriculture	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services 45,879

Objective	030101	1.1. Promote Agriculture Mechanisation					9,920
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors					9,920
Output	0001	Agriculture Productivity Improved in the Municipality	Yr.1	Yr.2	Yr.3		9,920
Activity	610957	Organise 8No.Training Sessions for Staff and Farmers in Agricultural Technologies	1	1	1		9,920

Use of goods and services							9,920
22107	Training - Seminars - Conferences						9,920
2210709	Allowances						9,920

Objective	030105	1.5. Improve institutional coordination for agriculture development					23,404
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					23,404
Output	0001	Improve Agriculture Development in the Municipality	Yr.1	Yr.2	Yr.3		23,404
Activity	610959	Manage Operational (Administrative) expenses and Organise monthly staff meetings by December, 2016	1.0	1.0	1.0		23,404

Use of goods and services							23,404
22101	Materials - Office Supplies						8,000
2210102	Office Facilities, Supplies & Accessories						8,000
22102	Utilities						3,600
2210201	Electricity charges						3,600
22103	General Cleaning						580
2210301	Cleaning Materials						580
22105	Travel - Transport						11,224
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210503	Fuel & Lubricants - Official Vehicles						7,224

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					12,555
National Strategy	3060106	6.1.6 Support the production of rabbits and grass-cutters					12,555
Output	0001	Poultry and Livestock Development in the Municipality are Promoted	Yr.1	Yr.2	Yr.3		12,555
Activity	610960	Provide Veterinary Service/Animal Health extension livestock surveillance and anti-rabbies vaccination to cover 3000 livestock, 6200 poultry and 1500 pets	1.0	1.0	1.0		12,555

Use of goods and services							12,555
22101	Materials - Office Supplies						1,845
2210102	Office Facilities, Supplies & Accessories						1,845
22105	Travel - Transport						8,010
2210503	Fuel & Lubricants - Official Vehicles						1,920
2210511	Local travel cost						6,090
22107	Training - Seminars - Conferences						2,700
2210708	Refreshments						2,700

Non Financial Assets 4,500

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060106	6.1.6 Support the production of rabbits and grass-cutters					4,500
Output	0001	Poultry and Livestock Development in the Municipality are Promoted	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	610961	Procure 5No. 8-Cubic Grasscutter Cages	1.0	1.0	1.0	4,500
Fixed assets						4,500
	31122	Other machinery and equipment				4,500
	3112202	Agricultural Machinery				4,500
Total Cost Centre						431,470

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 109,715
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Compensation of employees [GFS]								91,321
Objective	000000	Compensation of Employees						91,321
National Strategy	0000000	Compensation of Employees						91,321
Output	0000			Yr.1	Yr.2	Yr.3		91,321
				0	0	0		
Activity	000000			0.0	0.0	0.0		91,321
		Wages and Salaries						91,321
	21110	Established Position						91,321
	2111001	Established Post						91,321

Use of goods and services								9,197
Objective	050602	6.2 Streamline spatial and land use planning system						9,197
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						9,197
Output	0001	Physical Development Controlled By December, 2016		Yr.1	Yr.2	Yr.3		9,197
				1	1	1		
Activity	610965	Procure 1No. Scanner for T&CP		1.0	1.0	1.0		9,197
		Use of goods and services						9,197
	22101	Materials - Office Supplies						9,197
	2210111	Other Office Materials and Consumables						9,197

Non Financial Assets								9,197
Objective	050602	6.2 Streamline spatial and land use planning system						9,197
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						9,197
Output	0001	Physical Development Controlled By December, 2016		Yr.1	Yr.2	Yr.3		9,197
				1	1	1		
Activity	610965	Procure 1No. Scanner for T&CP		1.0	1.0	1.0		9,197
		Fixed assets						9,197
	31122	Other machinery and equipment						9,197
	3112211	Office Equipment						9,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						
							Total By Funding	87,056

							Use of goods and services	77,056
Objective	050602	6.2 Streamline spatial and land use planning system						77,056
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						77,056
Output	0001	Physical Development Controlled By December, 2016						77,056
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	610962	Organise 8No.Statutory Planning and 24No. Technical Sub-Committee Meetings	1.0	1.0	1.0			77,056

							Use of goods and services	77,056
							22107 Training - Seminars - Conferences	45,856
							2210708 Refreshments	7,056
							2210709 Allowances	38,800
							22108 Consulting Services	31,200
							2210801 Local Consultants Fees	31,200

							Non Financial Assets	10,000
Objective	050602	6.2 Streamline spatial and land use planning system						10,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						10,000
Output	0001	Physical Development Controlled By December, 2016						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	610965	Procure 1No. Scanner for T&CP	1.0	1.0	1.0			10,000

							Fixed assets	10,000
							31122 Other machinery and equipment	10,000
							3112211 Office Equipment	10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		230,240
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1090701001	Adentan Municipal -Adenta_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0305200	Adentan - Adenta			
Use of goods and services					20,000
Objective	050602	6.2 Streamline spatial and land use planning system			20,000
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels			20,000
Output	0001	Physical Development Controlled By December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610963	Facilitate in the Preparation of Second Local Plans for Pockets of Unplanned Areas in Amrahia and Malejor by December, 2016	1.0	1.0	1.0
Use of goods and services					20,000
	22101	Materials - Office Supplies			10,000
	2210101	Printed Material & Stationery			10,000
	22108	Consulting Services			10,000
	2210801	Local Consultants Fees			10,000
Other expense					210,240
Objective	050602	6.2 Streamline spatial and land use planning system			210,240
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels			210,240
Output	0001	Physical Development Controlled By December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610964	To Undertake Street Naming and Property Addressing System by December, 2016	1.0	1.0	1.0
Miscellaneous other expense					210,240
	28210	General Expenses			210,240
	2821018	Civic Numbering/Street Naming			210,240
Total Cost Centre					427,011

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						255,752
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]	255,752	
Objective	000000	Compensation of Employees						255,752	
National Strategy	0000000	Compensation of Employees						255,752	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	255,752
Activity	000000					0.0	0.0	0.0	255,752
Wages and Salaries								255,752	
21110 Established Position								255,752	
2111001 Established Post								255,752	
							Total Cost Centre	255,752	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						6,618
Location Code	0305200	Adentan - Adenta						

Use of goods and services								6,618
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						6,618
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable						6,618
Output	0002	Registration of the Needy in the Municipality Improved						6,618
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	610967	Identify and Register 900No. Poor and Needy People for the LEAP and NHIS	1.0	1.0	1.0			4,612

Use of goods and services								4,612
22104	Rentals							516
2210408	Rental of Furniture & Fittings							516
22105	Travel - Transport							3,160
2210503	Fuel & Lubricants - Official Vehicles							560
2210511	Local travel cost							2,600
22107	Training - Seminars - Conferences							936
2210708	Refreshments							936

Activity	610968	Identify, Register and Monitor 400No. Day Care Centres. AND Evaluate Group Activities Quarterly	1.0	1.0	1.0			2,006
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Use of goods and services								2,006
22105	Travel - Transport							1,006
2210511	Local travel cost							1,006
22107	Training - Seminars - Conferences							1,000
2210708	Refreshments							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						
Function Code	71040	Family and children						Total By Funding
Organisation	1090802001	Adentan Municipal -Adenta_Social Welfare & Community Development_Social Welfare_Greater Accra						60,218
Location Code	0305200	Adentan - Adenta						

Use of goods and services								60,218
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						60,218
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups						60,218
Output	0001	Capacity and Skills Development of Youth with Disabilities Improved						60,218
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	610966	Assess, Register and Disburse Funds Allocated to PWD in the Municipality	1.0	1.0	1.0			60,218

Use of goods and services								60,218
22107	Training - Seminars - Conferences							60,218
2210711	Public Education & Sensitization							60,218

Total Cost Centre **66,836**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70620	Community Development				3,343
Organisation	1090803001	Adentan Municipal -Adenta Social Welfare & Community Development Community Development Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						3,343
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry				3,343
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				3,343
Output	0001	Income Generating Activities of the Youth in the Municipality Enhanced	Yr.1	Yr.2	Yr.3	3,343
Activity	610969	Organise an Income Generating Activities and a Workshop for Caregivers	1	1	1	2,006
Use of goods and services						2,006
22102 Utilities						50
2210203 Telecommunications						50
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						656
2210701 Training Materials						100
2210708 Refreshments						556
22108 Consulting Services						100
2210801 Local Consultants Fees						100
Activity	610970	Process Sixty (60)No.Missing & Abandoned Children for Shelter and Reintegration into their Family	1.0	1.0	1.0	1,337
Use of goods and services						1,337
22105 Travel - Transport						669
2210511 Local travel cost						669
22107 Training - Seminars - Conferences						669
2210708 Refreshments						669
Total Cost Centre						3,343

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						247,587
Organisation	1091001001	Adentan Municipal -Adenta_Works_Office of Departmental Head_Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Compensation of employees [GFS]	247,587
Objective	000000	Compensation of Employees						247,587	
National Strategy	0000000	Compensation of Employees						247,587	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	247,587
Activity	000000					0.0	0.0	0.0	247,587

Wages and Salaries									247,587
21110	Established Position								247,587
2111001	Established Post								247,587

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		778,200		
Function Code	70610	Housing development						
Organisation	1091001001	Adentan Municipal -Adenta Works Office of Departmental Head Greater Accra						
Location Code	0305200	Adentan - Adenta						
Non Financial Assets								778,200
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						778,200
National Strategy	5080305	8.9.5 Ensure the implementation of incentives for the provision of social housing facilities under the new PPP framework						434,200
Output	0002	Urban Infrastructure Developed by December, 2016		Yr.1	Yr.2	Yr.3		434,200
				1	1	1		
Activity	610976	Supply/Install 500No. and Rehabilitate 400 No. Street-Light by December, 2016 at Koose,Nii Ashie, Sutrusunaa and Gbentanna Areas		1.0	1.0	1.0		394,200
Fixed assets								394,200
	31131	Infrastructure Assets						394,200
	3113111	Heritage Assets						394,200
Activity	610977	Facilitate the implementation of 3No. Public Private Partnership Projects by December 2016		1.0	1.0	1.0		40,000
Fixed assets								40,000
	31113	Other structures						40,000
	3111304	Markets						40,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						54,000
Output	0002	Urban Infrastructure Developed by December, 2016		Yr.1	Yr.2	Yr.3		54,000
				1	1	1		
Activity	610979	Fence Nmai Dzor School Complex AND Pay for Hon. Ass. Members Capital Projects		1.0	1.0	1.0		54,000
Fixed assets								54,000
	31113	Other structures						54,000
	3111311	Drainage						54,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management						290,000
Output	0001	Housing Delivery System in the Municipality Improved by Dececmber, 2016		Yr.1	Yr.2	Yr.3		290,000
				1	1	1		
Activity	610971	Construct of 3-Storey 6-Unit 2-Bedroom Appartments for Staff (Phase 1: Ground Floor 2-Unit 2-Bedroom Flat) by December, 2016		1.0	1.0	1.0		50,000
Fixed assets								50,000
	31111	Dwellings						50,000
	3111103	Bungalows/Flats						50,000
Activity	610972	Construct Circuit Court Block AND Complete Nureses Quarters at Frafraha by December, 2016		1.0	1.0	1.0		150,000
Fixed assets								150,000
	31112	Nonresidential buildings						150,000
	3111204	Office Buildings						150,000
Activity	610973	Construct 1No. 2-Unit School Feeding Kitchen at Adjirigano AND Pay Retention of on-going Projects by December, 2016		1.0	1.0	1.0		90,000
Fixed assets								90,000
	31112	Nonresidential buildings						90,000
	3111205	School Buildings						90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,149,400
Function Code	70610	Housing development					
Organisation	1091001001	Adentan Municipal -Adenta_Works Office of Departmental Head_Greater Accra					
Location Code	0305200	Adentan - Adenta					

Non Financial Assets 1,149,400

Objective	050901	9.1 Establish a framework to coordinate human settlements devt					1,149,400
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing					345,000
Output	0002	Urban Infrastructure Developed by December, 2016	Yr.1	Yr.2	Yr.3		345,000
			1	1	1		
Activity	610978	Mechanise 2No. Institutional Boreholes AND Complete construction of Cornmill Shops (Lot 1, 2, 3) by December, 2016	1.0	1.0	1.0		145,000
		Fixed assets					145,000
		31113 Other structures					95,000
		3111304 Markets					95,000
		31131 Infrastructure Assets					50,000
		3113110 Water Systems					50,000
Activity	610979	Fence Nmai Dzor School Complex AND Pay for Hon. Ass. Members Capital Projects	1.0	1.0	1.0		200,000
		Fixed assets					200,000
		31112 Nonresidential buildings					200,000
		3111205 School Buildings					200,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management					804,400
Output	0001	Housing Delivery System in the Municipality Improved by December, 2016	Yr.1	Yr.2	Yr.3		804,400
			1	1	1		
Activity	610971	Construct of 3-Storey 6-Unit 2-Bedroom Apartments for Staff (Phase 1: Ground Floor 2-Unit 2-Bedroom Flat) by December, 2016	1.0	1.0	1.0		150,000
		Fixed assets					150,000
		31111 Dwellings					150,000
		3111103 Bungalows/Flats					150,000
Activity	610972	Construct Circuit Court Block AND Complete Nureses Quarters at Frafraha by December, 2016	1.0	1.0	1.0		645,000
		Fixed assets					645,000
		31111 Dwellings					45,000
		3111103 Bungalows/Flats					45,000
		31112 Nonresidential buildings					600,000
		3111204 Office Buildings					600,000
Activity	610973	Construct 1No. 2-Unit School Feeding Kitchen at Adjirigano AND Pay Retention of on-going Projects by December, 2016	1.0	1.0	1.0		9,400
		Fixed assets					9,400
		31112 Nonresidential buildings					9,400
		3111205 School Buildings					9,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			335,382
Function Code	70610	Housing development				
Organisation	1091001001	Adentan Municipal -Adenta_ Works Office of Departmental Head_ Greater Accra				
Location Code	0305200	Adentan - Adenta				
Non Financial Assets						335,382
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				335,382
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management				335,382
Output	0001	Housing Delivery System in the Municipality Improved by December, 2016	Yr.1	Yr.2	Yr.3	335,382
			1	1	1	
Activity	610974	Construct 3-Storey 9-Unit Classroom Block with Ancillary Facilities (Phase II, Construction of First Floor 3-Unit Classroom Block with Ancillary Facilities at Ashiyie- Adentan	1.0	1.0	1.0	335,382
Fixed assets						335,382
	31112	Nonresidential buildings				335,382
	3111205	School Buildings				335,382
Total Cost Centre						2,510,569

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						11,690
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Use of goods and services								1,590
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,590
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure						1,590
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			1,590
Activity	610981	Manage administrative (Operational) expenses	1	1	1			1,590
Use of goods and services								1,590
22105 Travel - Transport								1,590
2210503 Fuel & Lubricants - Official Vehicles								1,590

Non Financial Assets								10,100
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						10,100
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						10,100
Output	0001	Administrative overhead properly managed annually	Yr.1	Yr.2	Yr.3			10,100
Activity	610980	Procure Aircondition and Photocopier	1.0	1.0	1.0			10,100
Fixed assets								10,100
31122 Other machinery and equipment								10,100
3112211 Office Equipment								6,600
3112212 Air Condition								3,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						48,000
Organisation	1091004001	Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra						
Location Code	0305200	Adentan - Adenta						

Non Financial Assets								48,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						48,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						48,000
Output	0002	Efficient transport system created and sustained by December 2016	Yr.1	Yr.2	Yr.3			48,000
Activity	610982	Cleare Savannah Bush and Light Bush in Amanfrom and Amrahia	1.0	1.0	1.0			48,000
Fixed assets								48,000
31113 Other structures								48,000
3111308 Feeder Roads								48,000
Total Cost Centre								59,690

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 21,540
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1091101001	Adentan Municipal -Adenta Trade, Industry and Tourism Office of Departmental Head Greater Accra						
Location Code	0305200	Adentan - Adenta						

								Use of goods and services	21,540
Objective	010202	2.2 Improve public expenditure management							9,700
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							9,700
Output	0001	Provision of general service & promotion of Enabling Environment & Effective Regulatory Framework for Cooperative Mgt			Yr.1	Yr.2	Yr.3	9,700	
				1	1	1			
Activity	610983	Ensure provision of Administrative expenses and organise programme among Executives & Group Members for 80MSME's Cooperatives			1.0	1.0	1.0	9,700	
Use of goods and services								9,700	
22101 Materials - Office Supplies								1,400	
2210101 Printed Material & Stationery								1,400	
22102 Utilities								10	
2210203 Telecommunications								10	
22104 Rentals								120	
2210406 Rental of Vehicles								80	
2210408 Rental of Furniture & Fittings								40	
22105 Travel - Transport								6,160	
2210511 Local travel cost								6,160	
22107 Training - Seminars - Conferences								1,760	
2210701 Training Materials								320	
2210708 Refreshments								1,440	
22108 Consulting Services								250	
2210801 Local Consultants Fees								250	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs							11,840
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							11,840
Output	0001	Access to Affordable Credit Enhanced			Yr.1	Yr.2	Yr.3	11,840	
				1	1	1			
Activity	610984	Facilitate the Training Programme for 100SME's on formation of Credit Unions/Savings and Capacity programme on Managerial Skills for Executives			1.0	1.0	1.0	11,840	
Use of goods and services								11,840	
22107 Training - Seminars - Conferences								11,840	
2210709 Allowances								11,840	
Total Cost Centre								21,540	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	13,105
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1091102001	Adentan Municipal -Adenta_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0305200	Adentan - Adenta					

						Use of goods and services	13,105
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					13,105
National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting					13,105
Output	0001	Enabling Environment for Accelerated Rural Growth and Devt Created	Yr.1	Yr.2	Yr.3		13,105
			1	1	1		
Activity	610985	Facilitate the organisation of BAC programmes in the Municipality by Dec. 2016	1.0	1.0	1.0		13,105

Use of goods and services							13,105
22101	Materials - Office Supplies						600
2210113	Feeding Cost						600
22104	Rentals						2,545
2210404	Hotel Accommodations						2,500
2210408	Rental of Furniture & Fittings						45
22105	Travel - Transport						1,200
2210503	Fuel & Lubricants - Official Vehicles						1,200
22107	Training - Seminars - Conferences						8,760
2210701	Training Materials						3,000
2210704	Hire of Venue						1,800
2210708	Refreshments						2,700
2210709	Allowances						1,260
Total Cost Centre							13,105

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	65,601
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Compensation of employees [GFS] 65,601

Objective	000000	Compensation of Employees					65,601
National Strategy	0000000	Compensation of Employees					65,601
Output	0000			Yr.1	Yr.2	Yr.3	65,601
				0	0	0	
Activity	000000			0.0	0.0	0.0	65,601

Wages and Salaries							65,601
21110	Established Position						65,601
2111001	Established Post						65,601

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	76,946
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services 76,946

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					76,946
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					76,946
Output	0001	Properties within the Municipality Valued, Implementation of 2016 Budget Facilitated and Preparation of 2017 Budget & Consultative Meetings Initiated		Yr.1	Yr.2	Yr.3	76,946
				1	1	1	
Activity	610986	Value Properties, Facilitate the Implementation of 2016 Budget and Preparation of 2017 Budget & Organise Consultative meetings		1.0	1.0	1.0	76,946

Use of goods and services							76,946
22101	Materials - Office Supplies						9,600
2210101	Printed Material & Stationery						9,600
22107	Training - Seminars - Conferences						67,346
2210708	Refreshments						30,346
2210709	Allowances						37,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1091200001	Adentan Municipal -Adenta_Budget and Rating Greater Accra				
Location Code	0305200	Adentan - Adenta				
Use of goods and services						80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				80,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				80,000
Output	0001	Properties within the Municipality Valued, Implementation of 2016 Budget Facilitated and Preparation of 2017 Budget & Consultative Meetings Initiated	Yr.1	Yr.2	Yr.3	80,000
Activity	610986	Value Properties, Facilitate the Implementation of 2016 Budget and Preparation of 2017 Budget & Organise Consultative meetings	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22109 Special Services						80,000
2210908 Property Valuation Expenses						80,000
Total Cost Centre						222,547

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						14,388
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305200	Adentan - Adenta						

							Compensation of employees [GFS]			14,388	
Objective	000000	Compensation of Employees									14,388
National Strategy	0000000	Compensation of Employees									14,388
Output	0000						Yr.1	Yr.2	Yr.3	14,388	
							0	0	0		
Activity	000000						0.0	0.0	0.0	14,388	
Wages and Salaries										14,388	
21110 Established Position										14,388	
2111001 Established Post										14,388	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,179,051		
Function Code	70451	Road transport						
Organisation	1091400001	Adentan Municipal -Adenta_Transport	Greater Accra					
Location Code	0305200	Adentan - Adenta						
Use of goods and services							895,251	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					895,251	
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					717,680	
Output	0002	Preventive Maintenance and Services in the Transport Departement is Carried Out	Yr.1	Yr.2	Yr.3	196,560		
Activity	610989	Carry out Routine Maintenance and Servicing of the following: Official Vehicles, Tri-cycles, Tracks, Motor-Bikes, Grader and Office Generator	1	1	1	196,560		
Use of goods and services							196,560	
22105 Travel - Transport							196,560	
2210502 Maintenance & Repairs - Official Vehicles							196,560	
Output	0003	Operations (Running Cost) of Vehicles is Carried Out	Yr.1	Yr.2	Yr.3	521,120		
Activity	610990	Official Running Cost (Operations) of Vehicles, Generator, Fuel for Staff and Hon. Members & Insurance cover	1	1	1	521,120		
Use of goods and services							521,120	
22105 Travel - Transport							482,240	
2210503 Fuel & Lubricants - Official Vehicles							482,240	
22113							38,880	
2211304 Insurance-Official Vehicles							38,880	
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					28,464	
Output	0001	Public Education, Sensitisation and Awareness created in the Municipality	Yr.1	Yr.2	Yr.3	28,464		
Activity	610988	Conduct Education/Sensitisation Programme on the following: 40No. Operators, HODS/Hon. Members/ Transport Operators etc	1	1	1	28,464		
Use of goods and services							28,464	
22107 Training - Seminars - Conferences							28,464	
2210710 Staff Development							13,560	
2210711 Public Education & Sensitization							14,904	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					149,107	
Output	0004	Maintenance of Official Vehicles	Yr.1	Yr.2	Yr.3	149,107		
Activity	610991	Procure Certificates, Tyres & Batteries and Road worthy Certificates, Stickers, Holograms etc for the Assembly	1	1	1	149,107		
Use of goods and services							149,107	
22101 Materials - Office Supplies							29,107	
2210101 Printed Material & Stationery							29,107	
22105 Travel - Transport							120,000	
2210502 Maintenance & Repairs - Official Vehicles							120,000	
Non Financial Assets							283,800	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					283,800	
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					283,800	
Output	0005	Fixed Asset	Yr.1	Yr.2	Yr.3	283,800		
Activity	610987	Procure the Following: 2No Pick Up, Mini Bus, Aircondition, Computer & Accessories and Swivel Chairs & Table	1	1	1	283,800		
Fixed assets							283,800	
31121 Transport equipment							270,000	

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

2016

3112101	Motor Vehicle	270,000
31122	Other machinery and equipment	9,900
3112208	Computers and Accessories	6,000
3112212	Air Condition	3,900
31131	Infrastructure Assets	3,900
3113108	Furniture and Fittings	3,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	120,000
Function Code	70451	Road transport		
Organisation	1091400001	Adentan Municipal -Adenta_Transport_Greater Accra		
Location Code	0305200	Adentan - Adenta		

Non Financial Assets 120,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					120,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					120,000
Output	0005	Fixed Asset	Yr.1	Yr.2	Yr.3		120,000
Activity	610987	Procure the Following: 2No Pick Up, Mini Bus, Aircondition, Computer & Accessories and Swivel Chairs & Table	1	1	1		120,000

Fixed assets		120,000
31121	Transport equipment	120,000
3112101	Motor Vehicle	120,000

Total Cost Centre 1,313,439

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	68,994
Function Code	70360	Public order and safety n.e.c					
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra				
Location Code	0305200	Adentan - Adenta					

Use of goods and services 68,994

Objective	031204	12.4 Protect coastal forests, wetlands and marine areas					23,490
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services					23,490
Output	0001	Tree Planting Exercise in the Municipality Executed	Yr.1	Yr.2	Yr.3		23,490
Activity	610992	Embark on 1000No.Tree Planting Exercise with Environment Dept and DVGs people	1	1	1		23,490

Use of goods and services							23,490
22101	Materials - Office Supplies						10,000
2210108	Construction Material						10,000
22104	Rentals						300
2210406	Rental of Vehicles						300
22105	Travel - Transport						7,240
2210503	Fuel & Lubricants - Official Vehicles						160
2210511	Local travel cost						7,080
22107	Training - Seminars - Conferences						5,200
2210708	Refreshments						4,200
2210709	Allowances						1,000
22108	Consulting Services						750
2210801	Local Consultants Fees						750

Objective	031602	16.2 Mitigate the impacts of climate variability and change					45,504
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services					45,504
Output	0001	Mitigate Natural Disasters Risk of Vulnerability	Yr.1	Yr.2	Yr.3		45,504
Activity	610993	Organise National Sanitation Day Clean-up Exercise and Fire Safety education	1	1	1		5,940

Use of goods and services							5,940
22102	Utilities						900
2210207	Fire Fighting Accessories						900
22104	Rentals						1,280
2210403	Rental of Office Equipment						800
2210408	Rental of Furniture & Fittings						480
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						3,560
2210708	Refreshments						360
2210711	Public Education & Sensitization						3,200

Activity	610994	Organise Public Education Programme for Residents Associations, Inspect NADMO Clubs, Programmes for DVGs and Quiz Exercise	1.0	1.0	1.0		32,650
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Use of goods and services							32,650
22101	Materials - Office Supplies						800
2210101	Printed Material & Stationery						800
22104	Rentals						2,940
2210403	Rental of Office Equipment						600
2210408	Rental of Furniture & Fittings						2,340
22105	Travel - Transport						5,220
2210503	Fuel & Lubricants - Official Vehicles						320
2210511	Local travel cost						4,900
22107	Training - Seminars - Conferences						15,090
2210704	Hire of Venue						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210708 Refreshments								10,090	
	2210709 Allowances								4,800	
	22108 Consulting Services								8,600	
	2210801 Local Consultants Fees								8,600	
Activity	610995	To organise Public Sensitisation programme on Climate Change and Support Disaster Victims in the Municipality	1.0	1.0	1.0				6,914	
Use of goods and services									6,914	
	22107 Training - Seminars - Conferences								6,914	
	2210711 Public Education & Sensitization								6,914	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<i>Total By Funding</i>	25,896
Function Code	70360	Public order and safety n.e.c								
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention_Greater Accra								
Location Code	0305200	Adentan - Adenta								
Use of goods and services									25,896	
Objective	031602	16.2 Mitigate the impacts of climate variability and change								25,896
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services								25,896
Output	0001	Mitigate Natural Disasters Risk of Vulnerability	Yr.1	Yr.2	Yr.3				25,896	
			1	1	1					
Activity	610995	To organise Public Sensitisation programme on Climate Change and Support Disaster Victims in the Municipality	1.0	1.0	1.0				25,896	
Use of goods and services									25,896	
	22101 Materials - Office Supplies								20,658	
	2210119 Household Items								20,658	
	22107 Training - Seminars - Conferences								5,238	
	2210711 Public Education & Sensitization								5,238	
Total Cost Centre									94,890	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						116,034
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads	Greater Accra					
Location Code	0305200	Adentan - Adenta						

								Compensation of employees [GFS]	104,225
Objective	000000	Compensation of Employees							104,225
National Strategy	0000000	Compensation of Employees							104,225
Output	0000				Yr.1	Yr.2	Yr.3	104,225	
					0	0	0		
Activity	000000				0.0	0.0	0.0	104,225	

Wages and Salaries								104,225
21110	Established Position							104,225
2111001	Established Post							104,225

								Use of goods and services	11,810
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision							11,810
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							11,810
Output	0001	Administrative expenses and Roads in the Municipality Graded			Yr.1	Yr.2	Yr.3	11,810	
					1	1	1		
Activity	610996	Manage Administrative Expenses(GOG) and Desilt Amrahia Zongo Stream (1.5km)-IGF			1.0	1.0	1.0	11,810	

Use of goods and services								11,810
22101	Materials - Office Supplies							4,827
2210101	Printed Material & Stationery							2,027
2210102	Office Facilities, Supplies & Accessories							2,800
22102	Utilities							6,000
2210201	Electricity charges							4,800
2210202	Water							1,200
22105	Travel - Transport							983
2210503	Fuel & Lubricants - Official Vehicles							983

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		118,000	
Function Code	70451	Road transport						
Organisation	1091600001	Adentan Municipal -Adenta_Urban Roads Greater Accra						
Location Code	0305200	Adentan - Adenta						
Use of goods and services								54,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						54,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						54,000
Output	0001	Administrative expenses and Roads in the Municipality Graded			Yr.1	Yr.2	Yr.3	54,000
Activity	610996	Manage Administrative Expenses(GOG) and Desilt Amrahia Zongo Stream (1.5km)-IGF			1	1	1	54,000
Use of goods and services								54,000
22102 Utilities								54,000
2210205 Sanitation Charges								54,000
Non Financial Assets								64,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						64,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						64,000
Output	0001	Administrative expenses and Roads in the Municipality Graded			Yr.1	Yr.2	Yr.3	64,000
Activity	610997	Grade 5km length of Roads in each Zonal Councils in the Municipality			1.0	1.0	1.0	64,000
Fixed assets								64,000
31113 Other structures								64,000
3111309 Urban Roads								64,000
Total Cost Centre								234,034

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			5,890		
Function Code	71090	Social protection n.e.c.							
Organisation	1091700001	Adentan Municipal -Adenta_Birth and Death		Greater Accra					
Location Code	0305200	Adentan - Adenta							
Use of goods and services								5,890	
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning						5,890	
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						5,890	
Output	0001	Database on Population and Development Updated		Yr.1	Yr.2	Yr.3		5,890	
Activity	610998	Organise education programme on Deaths Registration and Mass Registration on Births in the Municipality		1	1	1		5,890	
Use of goods and services								5,890	
22107 Training - Seminars - Conferences								5,890	
2210711 Public Education & Sensitization								5,890	
Total Cost Centre								5,890	
Total Vote								16,584,141	