



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**GA SOUTH
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Ga South Municipal Assembly
Greater Accra Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. The Local Government Act, Act 462, section 92 (3) mandates the Assembly to prepare and implement the Composite Budget. The 2013 Composite Budget of the Ga South Municipal Assembly was prepared using the 2013 Annual Action Plan lifted from the Ghana Shared Growth and Development Agenda (GSGDA, 2012-2013). The main thrust of the Budget is to accelerate the growth of the municipal economy so that Ga South Municipal Assembly can achieve an improved economy under a decentralized democratic environment. In the preparation of the budget, ceilings provided by MOFEP for L.I. 1961 departments were used to ensure that their activities and programmes are catered for financially.

2. Meanwhile, the District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDAs level.

Vision

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

Mission

4. To improve the socio economic status of the people in the Ga South Municipality by involving other development partners within the context of democratic governance.

Goal

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

Key Strategies in the Medium Term Development Plan

- Improve upon revenue and expenditure management.
- Extension and repairs of electricity and water pipelines.
- Construction and upgrading of roads.
- Promotion of modern agriculture practices and easy access to agricultural inputs
- Improve upon the data base management system of the Assembly
- Creation of an enabling environment for the private sector.
- Construction and renovation of schools.
- Promoting the development of SME's in the Municipality
- Strengthen the capacities of the Assembly, sub-structures, CBO's and various associations
- Ensure gender equality in decision making.

BACKGROUND

Establishment

6. The Ga South (Weija) Municipal Assembly was carved from the Ga West District Assembly in November 2007. The Assembly was established by Legislative Instrument 1867 in 2007 with the capital at Mallam.
7. However in July 2012, L.I 2134 established the Ga South Municipal Assembly with its capital at Weija. Part of the then Ga South (Weija) Municipal Assembly has been carved out and established as Ga Central Municipal Assembly in June 2012
8. The Assembly currently has 26 electoral areas. It has a membership of 38 comprising 26 elected members and 12 government appointees. It has three constituencies, Weija-Gbawe, Ngleshie Amanfro, Bortianor and Obom-Domeabra. The Assembly has three Zonal Councils, namely Weija, Domeabra and Obom

Area Coverage

9. The Ga South Municipal Assembly lies within latitude 5°48'North and within Longitudes 0° 8' East and 0° 3' West. It shares boundaries with Accra Metropolitan Assembly to the South-East, Ga Central and Ga West to the East, Akwapim South to the North-East , West Akim Assembly to the North, Awutu Senya East Municipal Assembly to the West, Gomoa Assembly to the South-West and the Gulf of Guinea to the South.

Population

10. After the creation of Ga Central Assembly, the total number of communities left in Ga South Municipal Assembly is 539. The estimated population of the Assembly according to the 2010 census is 359,523. The coastal and the central portions of the municipality have very dense population while communities in the northern section are sparsely populated and scattered.

District Economy

11. Several economic activities are performed in the Municipality. The predominant activities are fishing, crop and livestock farming, trading, small

scale manufacturing, a booming hospitality industry, sand wining, stone quarrying among others. There are more than fifty hotels spread in the Municipality with many along the coast.

12. Banks such as ADB, NIB, Ga Rural Bank, Awutu Emasa Rural Bank, Union Rural Bank, Ecobank and many more provide financial services to the people. Ghana Industrial and Commercial Estates Limited (GICEL) owned by SSNIT is a light industrial enclave where some goods are manufactured.

Challenges and Constraints

- The protracted boundary dispute between the Ga South Municipal Assembly and the newly created Awutu Senya East Municipal Assembly retards revenue mobilization and create unnecessary tension among the citizenry along the boundary. Revenue loss and leakage is very high thereby affecting budgeted revenue and development programmes.
- Numerous chieftaincy disputes and the engagement of “land guards” affect economic and social activities leading to low revenue and the dissipation of the Assembly’s resources to maintain peace.
- The delays in the release of funds to the Assembly coupled with some unexpected deductions affect planned development projects in the Municipality.
- Unplanned and unbudgeted expenses emanating from outside the Assembly affect the approved budget and work plan of the Assembly.
- The refuse dumpsites in the Municipality continue to produce leacheate which is very dangerous to human health.
- The construction of structures without permit and at times on unapproved sites makes development control very difficult.
- The mobilization of resources from the largely rural and deprived communities in the Assembly makes them wholly dependent on the resources at the centre.
- Roads in the Municipality are very poor and not motorable especially during the rainy season.

- Reporting on expenditure to Controller and Accountant General has been a problem. Reports to the Controller do not match with the composite Budget revenue and expenditure codes. In the process, vital information is either lost or suppressed.
- The release of funds to L.I. 1961 departments was poor. No release were made to the L.I. 1961 departments as at June 2012.

Way Forward

13. Meeting with the Management of Awutu Senya East Municipal Assembly has commenced in order to agree on common boundaries on the ground to prevent clashes and revenue leakages.
14. The Municipal Chief Executive and the Municipal Security Committee will embark on meetings with chiefs and elders involved in disputes in order to bring peace and stability.
15. The Assembly will try as much as practicable to operate within the approved Composite Budget Ceilings and at the same time try to generate more revenue to offset the unplanned deductions and liabilities
16. The Assembly intends to link all properties to businesses within the Valuation blocks provided by the Land Valuation Division. This will make revenue estimation, distribution and collection accurate. This will prevent revenue leakage through "carbon-shifting"
17. The grader procured by the Assembly will be used to work on the bad roads in the Municipality so that rate payers feel and see development around them and thereby pay rates to the Assembly.
18. Markets in the rural areas will be upgraded and rehabilitated to ensure the mobilization of revenue in the largely rural and deprived communities.
19. The refuse dump sites will be decommissioned with support from the donors.

JUSTIFICATION

20. The Assembly is confident of achieving its IGF revenue target of GH¢2,102,500.00 for the year 2013. The Assembly expects to generate about Sixty-nine percent 69% of its IGF through property rate. This is because the Valuation Division is almost finishing with the valuation of properties within the Municipality. Due to the valuation, property owners will be served mechanized bill based on rateable values.
21. Furthermore, the Assembly expects to collect enough revenue through business operating permit. These among other things will enable the Assembly meet its revenue target for the year 2013.
22. Among some of the strategies to be employed by the Assembly to meet its revenue target are adequate provision of logistics for revenue collectors, effective monitoring and supervision of the activities of revenue collectors, sensitization of rate payers, monitoring of revenue entries at the Accounts office, creation of special Task Forces to collect and monitor revenues within some locations and revenue items.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION AS AT JUNE 2012

Financial Performance

Table 1: Revenue Performance (a)

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All Departments Combined)						
Performance as at 30 th June 2012						
REVENUE Items	2011 budget	Actual as at June 30 th 2011	2012 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	1,523,978.00	613,387.95	2,076,214.00	750,976.19	1,325,237.81	36%
GOG Transfers	4,434,000.00	379,597.52	8,569,586.00	340,157.52	8,229,428.48	4.0%
Compensation Gov't	834,460.00	0.00	609,835.00	0.00	0.00	0.00%
Assembly Compensation	363,410.00	79,780.96.	199,159.00	105,595.17	93,563.80	53.02%

(IGF)						
Goods and services	824,165.00	384,101.98.	1,883,995.00	697,316.08	1,186,678.92	37%
Assets	2,857,820.08	1,168,572.82	12,521,472.00	1,492,801.22	11,028,670.78	11.9%
DACF	1,983,420.00	874,409.86	3,966,535.00	332,144.63	3,634.390.37	8.37%
DDF	700,000.00	0.00	735,000.00	39,224.52	695,775.48	73.54%
UDG	0.00	0.00	770,000.00	0.00	0.00	0.00%
Other donor transfers/UPTU, WASH, SCHOOL FEEDING, ECT	1,825,000.00	0.00	4,568,661.00	170,096.41	4,398,64.59	3.7%

Financial Performance

Table 2: Revenue Performance (b)

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All Departments Combined)						
Performance as at 31 st December 2012						
REVENUE Items	2012 budget	Actual as at June 30 th , 2012	2012 budget Revised	Actuals as at Dec. 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	2,076,214.00	750,976.19	1,527,228.00	1,592,208.63		%
GOG Transfers	8,569,586.00	340,157.52	8,569,586.00	1,741,030.88		%
Compensation Gov't	609,835	0.00	609,835	1,279,469.37		%
Assembly (IGF) Compensation	199,159.00	105,595.17	199,159.00	220,815.56		%
Goods and services	1,883,995.00	697,316.08	1,883,995.00			%
Asset	12,521,472.00	1,492,801.22	12,521,472.00			
DACF	3,966,535.00	332,144.63	3,966,535.00	916,201.22		
DDF	735,000.00	39,224.52	735,000.00	578,547.77		

UDG	770,000.00	0.00	770,000.00	742,013.23		
Other donor transfers/UPTU, WASH, SCHOOL FEEDING, HIV/AIDS, ECT	4,568,661.00	170,096.41	4,568,661.00	1,588,885.88		

Table 3: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments combined)				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	808,994.00	0.00	0.00	0.00
Goods and services	1,883,995.00	697,316.08	1,186,679.92	37%
Assets	12,521,472.00	1,492,801.22	11,028,670.78	11.92%
Total	15,214,461.00	2,190,117.30	12,215,349.78	14.39%

Table 4: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments combined)				
Central Administration				
Performance as at 31 st December 2012				
Expenditure	2012 budget	Actual as at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	322,205.00	220,815.56	322,205.00	
Goods and services	1,802,406.00	697,316.00	1,105,090.00	
Assets	8,285,804.00	1,492,801.22	6,793,002.79	
Total	10,410,415.00	2,190,117.22	7,898,092.72	

Table 5: Financial Performance – Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st December 2012				
Expenditure	2012 budget	Actual as at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	

Compensation	107,851.00	0.00	0.00	0.00%
Goods and services	5,800.00	17,212.31	.00	0.00%
Donor	23,200.00	0.00	0.00	0.00%
Assets	0.00	0.00	0.00	0.00%
Total	136,851.00	17,212.31	0.00	0.00%

Table 6: Financial Performance – Dept of Social Welfare & Comm. Devt

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st December 2012				
Expenditure	2012 budget	Actual as at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	118,178.00	0.00	118,178.00	0.00%
Goods and services	1,994.00	164.08	0.00	0.00%
Assets	0.00	0.00	0.00	0.00%
Total	120,172.00	164.08	120,172.00	0.00%

Table 7: Financial Performance – Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st December 2012				
Expenditure items	2012 budget	Actual as at December 31 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	85,112.00	0.00	85,112.00	0.00%
Goods and services	1,095.00	0.00	1,095.00	0.00%
Assets	180,627.00	0.00	180,627.00	0.00%
Total	266,834.00	0.00	266,834.00	0.00%

Table 8: Financial Performance – Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 31 st December 2012				
Expenditure items	2012 budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0%
Goods and services	0.00	0.00	0.00	0%
Assets	3,700,000.00	0.00	3,700,000.00	0%
Total	3,700,000.00	0.00	3,700,000.00	0%

Non-Financial Performance (Assets) As At June 2012

Status of 2012 Budget Implementation

Education Sector:

23. The Municipal Education Directorate monitors and supervises teaching and learning in the Municipal Assembly. In the 2012/2013 academic year, eighty-four (84) Public Junior High Schools and, Ninety (90). Public Primary Schools, 88, eighty-eight Public Kindergartens are in existence in the Municipality. The total enrolment for the 2012/2013 academic year for the public first cycle schools is 38, 885 pupils. There are 523 private primary schools, 251 Private Junior High Schools and 523 Private Kindergarten Schools. There are three 3 Public Senior High Schools in the Municipality with an enrolment of 6,457 pupils. There are 14 private Senior High Schools with a population of 2,300. Also there are 4 Tertiary Vocational Education and Technical Schools in the Municipality with an enrolment of 122.
24. Classroom accommodation and bungalows for teachers are among the problems confronting educational development in the municipality. In order to

minimize the problem, 3 number 6 unit classroom blocks were awarded on contract and were at advanced levels of completion. Also 2 number 3 unit classroom blocks are also under construction and are almost completed for occupation. During the period 5 number 6 unit classroom blocks. GETFUND have also awarded the construction of 5 number 6 unit classroom blocks with ancillary facilities throughout the municipality.

Administration Sector:

25. The Municipal Assembly was inaugurated in 2008 and currently has inadequate office space. Drawings and designs have been finalized and the construction of the office complex is about to commence. Domeabra and Weija Zonal Council Offices have been awarded and are on-going. The construction of the Municipal Hospital Directorate Offices is also ongoing.

Security Sector:

26. The Obom-Domeabra Constituency area of the Assembly has no Police or Security Post. Accordingly the construction of a Police Station at Tenbibian has been awarded and it is on-going. It is hoped the completion of the Police Station will reduce the distance covered by the citizenry to access security services.

Social Sector:

27. The School Feeding Programme has been able to maintain and increase enrolment in schools in the Municipality. A total number of 75, seventy five schools have been hooked onto the programme. It is hoped enrolment in the schools will be maintained. There are only 3 schools in the rural communities which are yet to be covered. The municipality benefitted from the free school uniform programme. The distribution of the uniform is on-going.
28. This is also illustrated in the tables below:

Table 9: Non-Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)		Key achievement	
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct. 6-unit CR/BLk at Oboshie	6 unit classroom blk constructed	School children have been removed from under the tress	
2. Six classroom block and KVIP at Aplaku	On-going	Not in use	
3. Six classroom block and KVIP at Honi-Obeleakwa	On-going		In use
4. Rehabilitation of three classroom block at Gbawe	On-going		In use
5. Three classroom block at Ashamoah	Completed	Now in use	
ADMINISTRATION			
1. Construct. Administration blk	New	Not awarded yet	
2. Zonal Council Weija	On-going		In progress

3. Zonal Council Domeabra	On-going	On-going	
4.			
ECONOMIC SECTOR ETC.			
1. Police Station Tenbibian	On-going	On-going	Work-in-progress
2.			

2013-2015 MTEF Composite Budget Projection
Table 10: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
INTERNALLY GENERATED REVENUE	2,102,500.00	2,165,575.00	2,167,467.25
GOG TRANSFERS			
COMPENSATION	914,430.00	941,862.90	970,118.79
GOODS AND SERVICES	125,600.75	163,865.79	168,781.76
ASSETS	545,059.21	723,237.16	744,934.27
DACF	1,265,717.00	1,303,688.51	1,342,799.17
DDF	666,871.00	686,877.13	707,483.44
UDG	1,940,077.00	1,998,279.31	2,058,221.69
MPs CF	120,000.00	123,600.00	127,308.00
Other GOG Transfer	1,967,731.00	2,026,762.93	2,087,565.81
OTHER DONOR FUNDS UPTU/WASH ECT.	1,214,724.00	1,251,165.72	1,288,700.69
TOTAL	10,870,709.00	11,384,914.45	11,726,461.88

Table 11: IGF Expenditure Projections

	2013 GH¢	2014 GH¢	2015 GH¢
COMPENSATION	260,522.00	268,337.66	276,387.79
GOODS AND SERVICES	1,211,228.00	1,247,566.64	1, 284,993.63
ASSETS	630,750.00	649,672.50	669,162.68
TOTAL	2,102,500.00	2,165,575.00	2,230,542.25

Table 12: Summary of Commitments Included In The 2013 Budget (IGF)

Name of Departments	List of Project/Activities	Amount GH¢	Commencement certificate No.
Central Administration	Embossment of cars	76,000.00	
	Printing of car stickers	110,000.00	
	Supply of security items	7,750.00	
	Procurement of stationery	28,420.00	
	Printing of vendors certificate	16,150.00	
	Supply of security item	17,280.00	
	Total	255,600.00	

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

DACF

ECONOMICS

		AMOUNT GH¢
i. Procurement of street lights bulbs	-	130,618.27
ii. Construction of Police Station at Tienbibien	-	108,147.95
iii. Maintenance of Security	-	29,000.00

Total	-	267,766.22

SOCIAL

i. Support to best teacher award	-	4,000.00
ii. Support to STME and school census	-	4,000.00
iii. My first day at school	-	4,000.00
iv. Construction of class room (6unit) and 8 seater KVIP at Aplaku-		67,315.50
v. Constr 3 units classroom and six seater KVIP at Honi Obeleakw		87,145.49
vi. Construction 3 units classroom and six seater KVIP at Akweiman		35,000.00
vii. Construction 3 units classroom and six seater KVIP at Ashamoa		17,119.60
viii. District Education Fund for brilliant but needy students	-	27,000.00
ix. Support to roll back malaria programme	-	2,000.00
x. Support to HIV Programme	-	2,400.00
xi. Support to immunization programme	-	2,000.00
xii. Rehabilitation and fencing nurses quarters at Obom		
		69,020.17
xiii. Construction of Administration block (health directorate-		70,104.02
xiv. Support to MWST	-	8,000.00

Total		399,104.78

ADMINISTRATION

1. Human capacity development	-	20,000.00
2. Construction of Zonal Council office (Weija)	-	62,813.51
3. Construction of Zonal Council office (Domeabra)	-	90,951.84
4. Procurement of 1 No. grader	-	109,071.40
5. Networking of GSMA Office	-	53,100.15
6. Revaluation of immovable properties	-	77,345.00
7. Construction of Assembly office complex at Weija Junction	-	150,863.17
8. Preparation of Medium Term Plan and Composite Budget	-	20,801.01

Total		581,846.02

ENVIRONMENT AND SANITATION

1. Acquisition and compensation for dumping site	-	17,000.00

Sub-total		17,000.00

Grand Total		1,265,717.00

District Development Fund (DDF)

ECONOMIC

1. Rehabilitation of Hobor Market	-	72,000.00
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SOCIAL

1. Constr of classroom block with ancillaries at New Weija ph1-	280,000.00
2. Constr of Teachers bungalow at Odumansuaba Phase 1	180,00.00
3. Constr of kitchen for schools on the school feeding prog	92,151.00

Total	552,151.00

ADMINISTRATION

1. Human Capacity Development - **42,720.00**

=====

Grand Total - **666,871.00**

Urban Development Grant (UDG)

ECONOMICS

1. Sealing of 5km urban roads - 700,000.00

2. Upgrading Ngleshie Amanfro Market phase one - 300,000.00

Sub-total - 1,000,000.00

SOCIAL

1. Constr. of 6 unit Classroom block for Obom S.H.S phase one - 240,000.00

2. Constr of 2No.3 unit classroom at Honise and Avornyokope - 300,000.00

3. Constr of 1 No. six (6) unit teachers quarters at Asuom - 180,000.00

4. Rehab and comp of classroom block at Ngleshie Amanf 220,077.00

Sub-total 940,077.00

Grand total **1,940,077.00**

Other DONOR

SOCIAL

1. Netherland grant (WASH) 1,021,500.00

2. Urban Passenger Transport 43,224.00

3. GETFUND 150,000.00

4. HIV/AIDS 5,000.00

Sub-total 1,219,724.00

MPs COMMON FUND/GOG

SOCIAL

M.P for Weija-Gbawe		40,000.00
M.P for Bortianor/ Amanfro	-	40,000.00
M.P for Domeabra /Obom	-	40,000.00

Total		120,000.00
		=====

OTHER GOG TRANSFERS

SOCIAL

School feeding	-	1,679,275.00
Fumigation and sanitation	-	256,667.00
People with disability	-	31,789.00

		1,967,731.00

2013 IGF Investment Projects

ECONOMIC SECTOR

Amount GH¢

1. Grading of selected roads in the Municipality	120,000.00
2. Procure grass cutter cage and ancillaries	<u>1,000.00</u>
Total Economic	<u>121,000.00</u>

SOCIAL SECTOR

1. Procurement of Mono Desk for schools	33,750.00
2. Constr of classroom block with 6 sector KVIP at Mamphehia	<u>100,000.00</u>
Total Social	<u>133,750.00</u>

ADMINISTRATION

- | | |
|---|--------------|
| 1. Counterpart fund for constr of the assembly office complex | - 100,000.00 |
| 2. Feasibility studies and Constr of Rural Housing at Kokrobite | - 70,000.00 |
| 3. Procurement of office furniture | - 21,000.00 |
| 4. Procurement of 3 pick-up vehicles/ A Tipper Truck | - 90,000.00 |
| 5. Procurement of 2 laser jet colour printer | - 4,000.00 |
| 6. Procurement of 2 scanners | - 2,600.00 |
| 7. Procurement of 2 comb binding machines | - 400.00 |

Total Administration **288,000.00**

ENVIRONMENT / SANITATION

- | | |
|---|------------------|
| 1. Construction of drains in selected areas | 40,000.00 |
| 2. Procurement of 500 No. 240 liter bins | 36,000.00 |
| 3. Procurement of 50 No. wheel barrows | <u>12,000.00</u> |

Total Administration **88,000.00**

GRAND TOTAL GH¢ **630,750.00**

Department	Goods and services	and Assets	Compensation	Total IGF	Funding				M.P
			IGF			GOG (compensation, goods and services and assets)	DDF	UDG	
Central Administration	1,211,228.00	630,750.00	260,522.00	2,102,500.00	5,009,143.00	666,871.00	1,940,077.00	1,214,724.00	120,000.00
Finance									
Education youth and sports (schedule 2)									
Health (schedule2)									
Waste Management									
Agriculture Services(includes fund)	Goods& donor 58,842.00		129,421.00						
Physical Planning									
Social Welfare	17,198.00	1,500.00	109,925.00						
Community Development	7,767.00		87,441.00						
Natural Conservation	Resource								

Table 13: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding				M.P (CF)
Town and Country Planning	11,660.00	702.00	56,038.00						
Budget and Rating									
Feeder Roads	16,121.00	77,007.00	10,365.00						
Rural Housing			6,664.00						
Disaster Prevention									
Urban Roads	14,012.00	464,860.00	0.00						
Birth and Death									
TOTALS				2,102,500.00	5,009,143.00	666,871.00	1,940,077.00	1,214,724.00	120,000.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,247,682		
0102 1. Improve fiscal resource mobilization	0	0		
0201 1. Improve private sector competitiveness domestically and globally	0	0		
0203 1. Improve efficiency and competitiveness of MSMEs	0	1,000		
0301 1. Improve agricultural productivity	0	27,132		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,068		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	16,620		
0301 4. Promote selected crop development for food security, export and industry	0	430		
0301 5. Promote livestock and poultry development for food security and income	0	800		
0301 6. Promote fisheries development for food security and income	0	820		
0301 7. Improve institutional coordination for agriculture development	0	26,737		
0305 1. Reverse forest and land degradation	0	0		
0308 1. Manage waste, reduce pollution and noise	0	48,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	973,895		
0501 3. Integrate land use, transport planning, development planning and service provision	0	572,990		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,618		
0506 2. Restore spatial/land use planning system in Ghana	0	19,363		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	954,777		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0		
0507 2. Improve and accelerate housing delivery in the rural areas	0	0		
0511 2. Accelerate the provision of affordable and safe water	0	8,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	33,500		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	1,328,667		
0601 1. Increase equitable access to and participation in education at all levels	0	3,279,584		
0601 4. Improve access to quality education for persons with disabilities	0	31,789		
0601 5. Improve management of education service delivery	0	429,750		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	963,120		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	140,023		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,770		
0611 1. Promote effective child development in all communities, especially deprived areas	0	10,236		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	3,000		
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	5,462		
0612 1. Ensure co-ordinated implementation of new youth policy	0	6,170		
0613 1. Integrate issues on ageing in the development planning process	0	1,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,727		
0702 1. Ensure effective implementation of the Local Government Service Act	0	166,423		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	135,551		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	120,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	10,875,709	95,105		
0704 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	3,600		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	35,000		
0706 1. Improve transparency and public access to information	0	1,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	6,400		
0707 1. Empower women and mainstream gender into socio-economic development	0	4,400		

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>
0709 3. Increase national capacity to ensure safety of life and property	0	18,500		
Grand Total ¢	10,875,709	10,875,709	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Weija - MALLAM</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	144,314.56	587,000.00	587,000.00	352,378.86	-234,621.14	60.0	1,459,121.00
113 Taxes on property	144,314.56	587,000.00	587,000.00	352,378.86	-234,621.14	60.0	1,459,121.00
Grants	793,412.49	8,835,340.00	8,835,340.00	636,122.49	-8,199,217.51	7.2	8,773,191.96
131 From foreign governments	140,000.00	2,202,851.00	2,202,851.00	0.00	-2,202,851.00	0.0	201,224.00
133 From other general government units	653,412.49	6,632,489.00	6,632,489.00	636,122.49	-5,996,366.51	9.6	8,571,967.96
Other revenue	458,163.60	1,287,249.20	1,287,249.20	740,044.50	-547,204.70	57.5	643,396.05
141 Property income [GFS]	136,082.00	273,514.00	273,514.00	316,069.70	42,555.70	115.6	114,839.00
142 Sales of goods and services	322,025.60	1,010,235.20	1,010,235.20	423,918.80	-586,316.40	42.0	467,547.05
143 Fines, penalties, and forfeits	56.00	3,500.00	3,500.00	56.00	-3,444.00	1.6	61,010.00
Grand Total	1,395,890.65	10,709,589.20	10,709,589.20	1,728,545.85	-8,981,043.35	16.1	10,875,709.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Weija - MALLAM					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	352,378.86	1,459,121.00	1,423,494.70	1,360,043.14	4,242,658.84
11 Taxes on property	352,378.86	1,459,121.00	1,423,494.70	1,360,043.14	4,242,658.84
Grants	636,122.49	8,773,191.96	8,773,191.96	8,773,191.96	26,319,575.88
13 From foreign governments	0.00	201,224.00	201,224.00	201,224.00	603,672.00
13 From other general government units	636,122.49	8,571,967.96	8,571,967.96	8,571,967.96	25,715,903.88
Other revenue	740,044.50	643,396.05	673,524.57	701,711.81	2,018,632.42
14 Property income [GFS]	316,069.70	114,839.00	124,476.93	128,672.90	367,988.83
14 Sales of goods and services	423,918.80	467,547.05	485,501.58	508,742.83	1,461,791.46
14 Fines, penalties, and forfeits	56.00	61,010.00	63,546.07	64,296.07	188,852.14
Grand Total	1,728,545.85	10,875,709.00	10,870,211.23	10,834,946.91	32,580,867.14

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
107 01 01 000 21	10,875,709.00	10,709,589.20	1,728,545.85	-8,981,043.35
Central Administration, Administration (Assembly Office),				
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 01 Revenue generation increased by 10% by December, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	1,459,121.00	587,000.00	352,378.86	-234,621.14
1131001 Basic Rates	1,000.00	1,000.00	102.40	-897.60
1131002 Property Rates	781,333.50	526,000.00	351,536.46	-174,463.54
1131003 Property Rate Arrears	5,000.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	671,787.50	50,000.00	740.00	-49,260.00
From foreign governments	201,224.00	2,202,851.00	0.00	-2,202,851.00
1311001 Bilateral Donor Grants & Relief	201,224.00	2,202,851.00	0.00	-2,202,851.00
From other general government units	8,571,967.96	6,632,489.00	636,122.49	-5,996,366.51
1331001 Central Government - GOG Paid Salaries	914,430.00	609,835.00	0.00	-609,835.00
1331002 DACF - Assembly	311,164.28	1,994.00	0.00	-1,994.00
1331003 DACF - MP	120,000.00	52,100.00	0.00	-52,100.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	256,667.00	86,700.00	0.00	-86,700.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,737,546.00	1,579,420.00	0.00	-1,579,420.00
1331009 G&S - decentralized departments	125,600.75	22,750.00	4,466.30	-18,283.70
1332001 DACF Direct transfers-capital development projects	954,552.72	2,521,010.00	315,463.22	-2,205,546.78
1332003 Sector-specific asset transfers-decentralized departments	545,059.21	203,680.00	4,811.20	-198,868.80
1332004 the DDF transfers-capital development projects	666,871.00	735,000.00	311,381.77	-423,618.23
1332005 UDG transfer-capital development projects	1,940,077.00	770,000.00	0.00	-770,000.00
Property income [GFS]	114,839.00	273,514.00	316,069.70	42,555.70
1412003 Stool Land Revenue	5,000.00	1,500.00	0.00	-1,500.00
1412004 Sale of Building Permit Jacket	4,000.00	14,400.00	9,735.00	-4,665.00
1412005 Registration of Plot	0.00	0.00	3,005.00	3,005.00
1412006 Transfer of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	105,839.00	236,814.00	303,259.70	66,445.70
1412009 Comm. Mast Permit	0.00	20,400.00	30.00	-20,370.00
1415015 Guest Houses	0.00	400.00	40.00	-360.00
Sales of goods and services	467,547.05	1,010,235.20	423,918.80	-586,316.40
1422001 Pito / Palm Wire Sellers Tapers	300.00	300.00	320.00	20.00
1422002 Herbalist License	1,910.00	25,000.00	500.00	-24,500.00
1422003 Hawkers License	7,769.50	0.00	2,600.00	2,600.00
1422004 Pet License	0.00	300.00	640.00	340.00
1422005 Chop Bar Restaurants	8,270.00	2,250.00	10,770.00	8,520.00
1422006 Corn / Rice / Flour Miller	3,525.00	6,000.00	881.00	-5,119.00
1422007 Liquor License	6,045.00	5,000.00	9,036.00	4,036.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422008 Letter Writer License	135.00	24,000.00	130.00	-23,870.00
1422009 Bakers License	1,250.00	4,375.00	2,215.00	-2,160.00
1422010 Bicycle License	1,600.00	8,000.00	12,967.00	4,967.00
1422011 Artisan / Self Employed	11,310.00	12,150.00	7,610.00	-4,540.00
1422012 Kiosk License	900.00	7,000.00	20.00	-6,980.00
1422013 Sand and Stone Conts. License	27,132.93	40,000.00	17,665.00	-22,335.00
1422014 Charcoal / Firewood Dealers	1,009.98	160.00	30.00	-130.00
1422015 Fuel Dealers	6,776.00	0.00	1,921.00	1,921.00
1422016 Lotto Operators	940.10	4,300.00	1,135.00	-3,165.00
1422017 Hotel / Night Club	6,649.95	8,250.00	6,225.00	-2,025.00
1422018 Pharmacist Chemical Sell	5,240.30	6,400.00	8,695.00	2,295.00
1422019 Sawmills	6,909.84	10,370.00	4,615.00	-5,755.00
1422020 Taxicab / Commercial Vehicles	10,039.12	16,200.00	88,020.70	71,820.70
1422021 Factories / Operational Fee	6,080.00	8,250.00	7,892.00	-358.00
1422022 Canopy / Chairs / Bench	1,930.04	6,400.00	6,402.00	2.00
1422023 Communication Centre	100.00	2,400.00	3,335.00	935.00
1422024 Private Education Int.	7,500.00	16,200.00	62,489.70	46,289.70
1422025 Private Professionals	2,600.00	0.00	5,107.00	5,107.00
1422026 Maternity Home /Clinics	3,880.08	1,250.00	15.00	-1,235.00
1422027 Commercial Band / Dance Groups	1,285.02	2,400.00	550.00	-1,850.00
1422028 Telecom System / Security Service	30,300.03	17,000.00	1,150.00	-15,850.00
1422029 Mobile Sale Van	490.00	2,990.00	700.00	-2,290.00
1422030 Entertainment Centre	1,269.94	4,150.00	2,281.00	-1,869.00
1422031 Wheel Trucks	300.00	1,980.00	80.00	-1,900.00
1422032 Akpeteshie / Spirit Sellers	9,000.00	30,000.00	280.00	-29,720.00
1422033 Stores	7,250.00	400.00	648.00	248.00
1422034 Hand Carts	350.00	3,750.00	450.00	-3,300.00
1422035 District Weekly Lotto	0.00	600.00	535.00	-65.00
1422037 Traditional Medicine	1,250.00	7,000.00	3,601.00	-3,399.00
1422038 Hairdressers / Dress	5,878.50	7,500.00	33,095.00	25,595.00
1422039 Bakeries / Bakers	2,275.20	500.00	15.00	-485.00
1422040 Bill Boards	45,810.00	0.00	20.00	20.00
1422041 Taxi Licences	0.00	31,000.00	5,988.00	-25,012.00
1422042 Second Hand Clothing	8,999.96	750.00	180.00	-570.00
1422043 Vehicle Garage	9,549.87	7,000.00	22,532.00	15,532.00
1422044 Financial Institutions	38,610.00	2,220.00	1,274.00	-946.00
1422045 Commercial Houses	15,000.15	104,080.00	3,065.00	-101,015.00
1422047 Photographers and Video Operators	2,281.85	104,080.00	8,500.00	-95,580.00
1422048 Shoe / Sandals Repairs	800.10	2,100.00	784.00	-1,316.00
1422049 Fitters	500.04	5,100.00	3,005.00	-2,095.00
1422051 Millers	625.00	10,000.00	2,999.00	-7,001.00
1422052 Mechanics	3,350.00	16,100.00	10,253.00	-5,847.00
1422053 Block Manufacturers	25,570.00	8,500.00	30.00	-8,470.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422054 Laundries / Car Wash	2,800.00	4,550.00	115.00	-4,435.00
1422055 Printing Press / Photocopy	8,855.00	0.00	11,350.00	11,350.00
1422056 Salt / Maize Sellers	4,700.00	3,720.00	1,105.00	-2,615.00
1422057 Private Schools	34,210.00	3,500.00	2,040.00	-1,460.00
1422058 Automobile Companies	3,000.00	0.00	0.00	0.00
1422061 Susu Operators	525.00	4,000.00	3,125.00	-875.00
1422062 Real Estate Agents	5,000.00	37,350.00	25,362.00	-11,988.00
1422063 Florists / Flower Pot Dealers	2,625.00	1,780.00	505.00	-1,275.00
1422064 Circumcision	40.00	3,650.00	2,265.00	-1,385.00
1422065 Terazzo Dealers	330.00	65,000.00	1,157.00	-63,843.00
1422066 Public Letter Writers	40.00	500.00	0.00	-500.00
1422067 Beers Bars	5,730.00	700.00	7,190.00	6,490.00
1422068 Kola Nut Dealers	1,150.00	3,000.00	0.00	-3,000.00
1422073 Coconut Dealers (Whole Sale)	2,175.00	250.00	20.00	-230.00
1422074 Registration of Quarries	5,000.00	4,500.00	0.00	-4,500.00
1422075 Chain Saw Operator	450.00	2,500.00	737.00	-1,763.00
1423001 Markets	3,640.00	10.00	0.00	-10.00
1423002 Livestock / Kraals	5,707.50	150.00	0.00	-150.00
1423003 Registration of Night Trade	0.00	120.00	0.00	-120.00
1423004 Poultry Fees	3,280.00	12,000.00	2,723.00	-9,277.00
1423005 Registration of Contractors	8,770.00	650.00	0.00	-650.00
1423006 Burial Fees	1,362.00	26,600.00	0.00	-26,600.00
1423007 Pounds	950.00	7,800.00	0.00	-7,800.00
1423008 Entertainment Fees	0.00	2,000.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	2,050.00	100.00	0.00	-100.00
1423012 Sub Metro Managed Toilets	695.12	214,400.20	1,489.80	-212,910.40
1423018 Loading Fees	20,800.00	12,000.00	120.00	-11,880.00
1423020 Professional Fees	12.00	0.00	0.00	0.00
1423021 Wood Carving	0.00	9,150.00	380.00	-8,770.00
1423023 Reg. of Tipper Trucks	3,101.92	6,500.00	983.60	-5,516.40
Fines, penalties, and forfeits	61,010.00	3,500.00	56.00	-3,444.00
1430001 Court Fines	20,000.00	500.00	46.00	-454.00
1430006 Slaughter Fines	1,010.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	40,000.00	1,500.00	10.00	-1,490.00
Grand Total	10,875,709.00	10,709,589.20	1,728,545.85	-8,981,043.35

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	10,875,709.00			
Security Services	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	2.00	1,000.00	500	500	510
1131002 Property Rates	181.37	781,333.50	4,308	4,420	4,500
1131003 Property Rates Arrears	50.00	5,000.00	100	100	80
1131004 Unassessed Rates	51.32	671,787.50	13,090	12,000	10,500
From foreign governments					
1311001 DANIDA	8,000.00	8,000.00	1	1	1
1311001 WORLD BANK (UPTU)	43,224.00	43,224.00	1	1	1
1311001 LGSDP	150,000.00	150,000.00	1	1	1
From other general government units					
1331001 GOG Salaries	914,430.00	914,430.00	1	1	1
1332001 DACF Assembly	954,552.72	954,552.72	1	1	1
1331003 DACF-Weija	40,000.00	40,000.00	1	1	1
1331003 DACF-Obom-Domeabra	40,000.00	40,000.00	1	1	1
1331004 Ceded Revenue	0.00	0.00	1	1	1
1331005 MPs HIPC FUND	0.00	0.00	1	1	1
1332004 DDF Capital Projects	624,151.00	624,151.00	1	1	1
1332005 Urban Development Grant (UDG)	1,940,077.00	1,940,077.00	1	1	1
1331008 Disability Fund	31,789.00	31,789.00	1	1	1
1331008 Water and Sanitation Fund (Netherland Grant)	1,021,500.00	1,021,500.00	1	1	1
1331009 Finance Ceiling	0.00	0.00	1	1	1
1331009 Waste Management Ceiling	0.00	0.00	1	1	1
1331009 Agriculture Ceiling	58,842.19	58,842.19	1	1	1
1331009 Town and Country Planning recurrent Ceiling	11,660.35	11,660.35	1	1	1
1331009 Social Welfare & Community Development Ceiling	24,964.81	24,964.81	1	1	1
1331009 Works Ceiling	0.00	0.00	1	1	1
1331009 Trade/Co-operative Ceiling	0.00	0.00	1	1	1
1331009 Budget and Rating Ceiling	0.00	0.00	1	1	1
1331009 Transport Ceiling	0.00	0.00	1	1	1
1331009 Legal Ceiling	0.00	0.00	1	1	1
1332003 Urban Roads capital projects Ceiling	464,859.62	464,859.62	1	1	1
1331009 Parks and Garden Ceiling	0.00	0.00	1	1	1
1332003 Feeder Roads capital projects ceiling	77,997.25	77,997.25	1	1	1
1331003 Amanfro/Bortianor MP CF	40,000.00	40,000.00	1	1	1
1331006 Fumigation and Sanitation	256,667.00	256,667.00	1	1	1
1331008 School Feeding	1,679,257.00	1,679,257.00	1	1	1
1332004 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1331002 DACF Recurrent	311,164.28	311,164.28	1	1	1
1332003 Social Welfare Capital expenditure	1,500.00	1,500.00	1	1	1
1331009 Urban Roads recurrent ceiling	14,011.92	14,011.92	1	1	1
1331009 Feeder Roads recurrent ceiling	16,121.48	16,121.48	1	1	1
1332003 Town & Country capital projects	702.34	702.34	1	1	1
1331008 HIV/AIDS (M-SHARP)	5,000.00	5,000.00	1	1	1

Property income [GFS]

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412003 Stool Land Revenue	50.00	5,000.00	100	114	125
1412004 Sale of Building Permit Jacket	20.00	4,000.00	200	250	300
1412005 Registration of plot	0.00	0.00	1	1	1
1412006 Transfer of plot	0.00	0.00	1	1	1
1412007 Building plans/permit	52.92	105,839.00	2,000	2,150	2,200
1412009 Communication Mast Permit	0.00	0.00	1	1	1
1415015 Guest Houses	0.00	0.00	1	1	1
Sales of goods and services					
1422001 Pito, palm wine sellers and tappers	30.00	300.00	10	10	10
1422002 Herbalist licenses	59.69	1,910.00	32	35	35
1422003 Hawkers licenses	18.28	7,769.50	425	425	428
1422004 Pet licenses	0.00	0.00	1	1	1
1422005 Chop Bar/Restaurants	18.84	8,270.00	439	445	450
1422006 Corn/Rice/Flour/Tomatoes/Miller	20.86	3,525.00	169	169	169
1422007 Liquor licence	41.12	6,045.00	147	147	149
1422008 Letter Writer license	22.50	135.00	6	7	10
1422009 Barkers license	125.00	1,250.00	10	12	15
1422010 Bicycle license	20.00	1,600.00	80	80	80
1422011 Artisan/Self Employed	50.72	11,310.00	223	230	240
1422012 Kiosk licence	10.00	900.00	90	100	115
1422013 Sand/stone contractors licence	542.66	27,132.93	50	50	50
1422014 Charcoal/firewood dealers	32.58	1,009.98	31	31	31
1422015 Fuel dealers	6,776.00	6,776.00	1	1	1
1422016 Lotto Operators	5.53	940.10	170	170	170
1422017 Hotel/Night Club/Beach	443.33	6,649.95	15	18	20
1422018 Phamarcy/Chemical Sellers	80.62	5,240.30	65	65	68
1422019 Sawmill/Timber Product	164.52	6,909.84	42	42	43
1422020 Taxi cab/Commercial Vehicles	15.76	10,039.12	637	640	645
1422021 Factories/Operational fees	608.00	6,080.00	10	10	10
1422022 Canopy/chairs/Benches	137.86	1,930.04	14	15	16
1422023 Communication centre	50.00	100.00	2	2	2
1422024 Private Education Institutions/Tertiary	1,250.00	7,500.00	6	7	8
1422025 Private Professionals	325.00	2,600.00	8	8	8
1422026 Maternity Home/clinics/Hospitals	228.24	3,880.08	17	17	18
1422027 Commercial Band/Dance group	116.82	1,285.02	11	11	11
1422028 Telecom System	3,366.67	30,300.03	9	9	9
1422029 Mobile Sale Van	49.00	490.00	10	12	15
1422030 Entertainment centres	90.71	1,269.94	14	16	19
1422031 Wheel Trucks	10.00	300.00	30	30	30
1422032 Akpeteshie/Spirit sellers	180.00	9,000.00	50	50	50
1422033 Stores	62.50	7,250.00	116	120	122
1422034 Hand Carts	35.00	350.00	10	10	10
1422035 District Weekly Lotto	0.00	0.00	1	1	1
1422037 Traditional Medicine	250.00	1,250.00	5	5	5
1422038 Hairdressers/Dressmakers	39.19	5,878.50	150	150	155
1422039 Bakeries/Bakers	28.44	2,275.20	80	80	80
1422040 Bill Boards	229.05	45,810.00	200	202	205
1422041 Taxi licences Renewal	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422042 Second Hand Clothing	63.38	8,999.96	142	142	143
1422043 Vehicle Garages/Car dealers	222.09	9,549.87	43	43	43
1422044 Financial Institutions	742.50	38,610.00	52	52	52
1422045 Commercial Houses	454.55	15,000.15	33	34	36
1422047 Photographers/Video Operators	48.55	2,281.85	47	48	50
1422048 Shoe/Sandals Repairs	26.67	800.10	30	33	36
1422049 Fitters/Vulganizers	41.67	500.04	12	15	16
1422051 Millers	20.83	625.00	30	30	30
1422052 Mechanics/Auto Mechanics	145.65	3,350.00	23	24	25
1422053 Block Manufacturers/Cement/Hardware dealers	176.34	25,570.00	145	150	153
1422054 Laundries and Car wash	100.00	2,800.00	28	29	30
1422055 Printing press/Photocopy	285.65	8,855.00	31	33	37
1422056 Salt/Maize Sellers	0.36	4,700.00	13,000	13,000	13,000
1422057 Private Schools	111.07	34,210.00	308	310	312
1422058 Automobile Companies	3,000.00	3,000.00	1	1	2
1422061 Susu Operators	105.00	525.00	5	5	7
1422062 Real Estate Agents/Developers	2,500.00	5,000.00	2	4	5
1422063 Florist/Flower pot dealers	105.00	2,625.00	25	27	30
1422064 Circumcision	8.00	40.00	5	5	5
1422065 Terazzo dealers	55.00	330.00	6	7	7
1422066 Public letter writers	10.00	40.00	4	6	6
1422067 Beer Bars General	64.38	5,730.00	89	90	92
1422068 Kola Nuts Dealers	143.75	1,150.00	8	8	8
1422073 Coconut dealers/cooking oil dealers	24.17	2,175.00	90	90	90
1422074 Registration of quarries	5,000.00	5,000.00	1	1	2
1422075 Chain saw operators	75.00	450.00	6	6	6
1423001 Market	70.00	3,640.00	52	52	53
1423002 Livestock/Kraals	75.10	5,707.50	76	78	78
1423003 Registration night trade	0.00	0.00	1	1	1
1423004 Poultry Fees	43.16	3,280.00	76	76	77
1423005 Registration of contractors	438.50	8,770.00	20	25	26
1423006 Burial fees	43.94	1,362.00	31	31	31
1423007 Pounds of Animals/Vehicles	15.83	950.00	60	65	69
1423008 Entertainment fees	0.00	0.00	10	10	11
1423011 Marriage and divorce	50.00	2,050.00	41	50	60
1423012 Sub Metro manage toilet fees	46.34	695.12	15	20	25
1423018 Loading fees (GPRTU)	416.00	20,800.00	50	55	59
1423020 Professional fees	12.00	12.00	1	1	1
1423021 Wood Carving	0.00	0.00	13	13	14
1423023 Registration of tipper trucks	20.38	101.92	5	6	6
1423023 Miscellaneous fines and penalties	30.00	3,000.00	100	100	100
Fines, penalties, and forfeits					
1430001 Court fines	200.00	20,000.00	100	100	100
1430006 Slaughter Fines	36.07	1,010.00	28	29	29
1430007 Lorry park fines	50.00	40,000.00	800	850	865
Grand Total		10,875,709.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga South Municipal-Weija		1,269,717	2,084,152	2,098,355	666,871	4,756,614	10,875,709
01 Central Administration		458,336	831,645	1,731,805	134,871	3,480,788	6,637,445
01 Administration (Assembly Office)		458,336	831,645	1,731,805	134,871	3,480,788	6,637,445
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		241,581	0	138,750	460,000	940,077	1,780,408
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		241,581	0	138,750	460,000	940,077	1,780,408
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		140,023	0	6,500	0	0	146,523
01 Office of District Medical Officer of Health		140,023	0	0	0	0	140,023
02 Environmental Health Unit		0	0	6,500	0	0	6,500
03 Hospital services		0	0	0	0	0	0
05 Waste Management		17,000	72,842	10,000	0	0	99,842
00		17,000	72,842	10,000	0	0	99,842
06 Agriculture		0	297,415	0	0	27,749	325,164
00		0	297,415	0	0	27,749	325,164
07 Physical Planning		0	68,401	7,000	0	0	75,401
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	68,401	7,000	0	0	75,401
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	223,831	13,200	0	0	237,031
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	128,622	6,500	0	0	135,122
03 Community Development		0	95,208	6,700	0	0	101,908
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		412,777	111,148	170,000	72,000	308,000	1,073,925
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		412,777	0	170,000	72,000	300,000	954,777
03 Water		0	0	0	0	8,000	8,000
04 Feeder Roads		0	104,484	0	0	0	104,484
05 Rural Housing		0	6,664	0	0	0	6,664
11 Trade, Industry and Tourism		0	0	1,000	0	0	1,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	1,000	0	0	1,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	1,600	0	0	1,600
00		0	0	1,600	0	0	1,600
15 Disaster Prevention		0	0	18,500	0	0	18,500
00		0	0	18,500	0	0	18,500
16 Urban Roads		0	478,872	0	0	0	478,872
00		0	478,872	0	0	0	478,872
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,557,485	1,603,832	1,532,161	77,678	4,771,157
0 Compensation of Employees	0	914,430	923,574	923,574	0	2,761,577
000 Compensation of Employees	0	914,430	923,574	923,574	0	2,761,577
0000 Compensation of Employees	0	914,430	923,574	923,574	0	2,761,577
Compensation of employees [GFS]	0	914,430	923,574	923,574	0	2,761,577
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	31,238	39,548	40,246	39,812	150,845
301 1. Accelerated Modernization of Agriculture	0	31,238	34,548	35,196	34,762	135,745
0301 1. Improve agricultural productivity	0	17,132	20,237	20,439	20,439	78,248
Use of goods and services	0	16,987	20,092	20,293	20,293	77,665
Other expense	0	145	145	146	146	583
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,068	2,168	2,190	2,190	8,615
Use of goods and services	0	2,068	2,168	2,190	2,190	8,615
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,000	1,105	1,419	1,419	4,943
Use of goods and services	0	1,000	1,105	1,419	1,419	4,943
0301 4. Promote selected crop development for food security, export and industry	0	430	430	434	0	1,294
Use of goods and services	0	430	430	434	0	1,294
0301 5. Promote livestock and poultry development for food security and income	0	800	800	808	808	3,216
Use of goods and services	0	800	800	808	808	3,216
0301 6. Promote fisheries development for food security and income	0	820	820	828	828	3,296
Use of goods and services	0	820	820	828	828	3,296
0301 7. Improve institutional coordination for agriculture development	0	8,988	8,988	9,078	9,078	36,132
Use of goods and services	0	8,988	8,988	9,078	9,078	36,132
305 4. Restoration of degraded Forest and Land Management	0	0	5,000	5,050	5,050	15,100
0305 1. Reverse forest and land degradation	0	0	5,000	5,050	5,050	15,100
Non Financial Assets	0	0	5,000	5,050	5,050	15,100

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	585,353	580,303	507,329	23,467	1,696,451
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	572,990	567,840	494,741	10,980	1,646,552
0501 3. Integrate land use, transport planning, development planning and service provision	0	572,990	567,840	494,741	10,980	1,646,552
Use of goods and services	0	30,133	24,983	25,233	10,980	91,330
Non Financial Assets	0	542,857	542,857	469,508	0	1,555,222
506 6. Human Settlements Development	0	12,363	12,363	12,486	12,486	49,698
0506 2. Restore spatial/land use planning system in Ghana	0	12,363	12,363	12,486	12,486	49,698
Use of goods and services	0	11,660	11,660	11,777	11,777	46,875
Non Financial Assets	0	702	702	709	709	2,823
511 11. Water and Environmental Sanitation and hygiene	0	0	100	101	0	201
0511 2. Accelerate the provision of affordable and safe water	0	0	100	101	0	201
Use of goods and services	0	0	100	101	0	201

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	26,465	38,857	39,246	14,400	118,968
601 1. Education	0	2,800	175	177	177	3,329
0601 1. Increase equitable access to and participation in education at all levels	0	2,800	175	177	177	3,329
Use of goods and services	0	2,800	175	177	177	3,329
602 2.Human Resource Development	0	1,500	22,174	22,395	1,856	47,925
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	1,500	22,174	22,395	1,856	47,925
Use of goods and services	0	0	12,274	12,396	341	25,011
Other expense	0	0	1,300	1,313	0	2,613
Non Financial Assets	0	1,500	8,600	8,686	1,515	20,301
604 4. HIV, AIDS, STDs, and TB	0	1,040	2,470	2,495	2,520	8,525
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,040	2,470	2,495	2,520	8,525
Use of goods and services	0	1,040	2,470	2,495	2,520	8,525
611 11. Child Development and Protection	0	15,698	10,836	10,944	8,015	45,493
0611 1. Promote effective child development in all communities, especially deprived areas	0	9,736	7,836	7,914	4,985	30,472
Use of goods and services	0	9,736	7,836	7,914	4,985	30,472
0611 2. Children's physical, social, emotional and psychological development enhanced	0	3,000	3,000	3,030	3,030	12,060
Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	2,962	0	0	0	2,962
Use of goods and services	0	2,962	0	0	0	2,962
615 15. Poverty and Income Inequalities Reduction	0	5,427	3,203	3,235	1,831	13,696
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,427	3,203	3,235	1,831	13,696
Use of goods and services	0	5,427	3,203	3,235	1,831	13,696

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	21,550	21,766	0	43,316
702	2. Local Governance and Decentralization	0	0	21,550	21,766	0	43,316
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0	10,550	10,656	0	21,206
	Use of goods and services	0	0	10,550	10,656	0	21,206
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	11,000	11,110	0	22,110
	Use of goods and services	0	0	11,000	11,110	0	22,110
Financing:IGF-Retained Sources		288,196	2,098,355	2,579,198	2,748,301	1,253,829	8,679,683
0	Compensation of Employees	73,005	333,252	336,585	336,585	0	1,006,421
000	Compensation of Employees	73,005	333,252	336,585	336,585	0	1,006,421
0000	Compensation of Employees	73,005	333,252	336,585	336,585	0	1,006,421
	Compensation of employees [GFS]	73,005	333,252	336,585	336,585	0	1,006,421
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	9,468	9,450	8,838	27,755
102	2. Fiscal Policy Management	0	0	9,468	9,450	8,838	27,755
0102	1. Improve fiscal resource mobilization	0	0	9,468	9,450	8,838	27,755
	Use of goods and services	0	0	1,468	1,370	758	3,595
	Non Financial Assets	0	0	8,000	8,080	8,080	24,160
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	1,700	1,717	707	5,124
201	1. Private Sector Development	0	0	700	707	707	2,114
0201	1. Improve private sector competitiveness domestically and globally	0	0	700	707	707	2,114
	Use of goods and services	0	0	700	707	707	2,114
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,000	1,000	1,010	0	3,010
0203	1. Improve efficiency and competitiveness of MSMEs	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	63,620	77,884	78,925	76,726	297,155
301	1. Accelerated Modernization of Agriculture	0	15,620	22,884	23,375	21,176	83,055
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	15,620	22,884	23,375	21,176	83,055
	Use of goods and services	0	5,620	12,884	13,275	11,076	42,855
	Other expense	0	10,000	10,000	10,100	10,100	40,200
305	4. Restoration of degraded Forest and Land Management	0	0	7,000	7,070	7,070	21,140
0305	1. Reverse forest and land degradation	0	0	7,000	7,070	7,070	21,140
	Non Financial Assets	0	0	7,000	7,070	7,070	21,140
308	7. Waste Management, Pollution and Noise Reduction	0	48,000	48,000	48,480	48,480	192,960
0308	1. Manage waste, reduce pollution and noise	0	48,000	48,000	48,480	48,480	192,960
	Non Financial Assets	0	48,000	48,000	48,480	48,480	192,960

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	13,717	357,600	523,525	530,982	194,551	1,606,659
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	121,600	120,300	121,200	0	363,100
0501	2. Create and sustain an efficient transport system that meets user needs	0	121,600	120,300	121,200	0	363,100
	Use of goods and services	0	1,600	300	0	0	1,900
	Non Financial Assets	0	120,000	120,000	121,200	0	361,200
506	6. Human Settlements Development	5,655	177,000	277,000	279,770	178,770	912,540
0506	2. Restore spatial/land use planning system in Ghana	5,655	7,000	7,000	7,070	7,070	28,140
		5,655	7,000	7,000	7,070	7,070	28,140
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	170,000	270,000	272,700	171,700	884,400
	Non Financial Assets	0	170,000	270,000	272,700	171,700	884,400
507	7. Housing / Shelter	6,562	0	70,000	70,700	0	140,700
0507	2. Improve and accelerate housing delivery in the rural areas	6,562	0	70,000	70,700	0	140,700
	Non Financial Assets	6,562	0	70,000	70,700	0	140,700
511	11. Water and Environmental Sanitation and hygiene	1,500	59,000	56,225	59,312	15,781	190,319
0511	2. Accelerate the provision of affordable and safe water	0	0	600	606	0	1,206
	Use of goods and services	0	0	600	606	0	1,206
0511	3. Accelerate the provision and improve environmental sanitation	1,500	16,500	15,625	15,781	15,781	63,688
	Use of goods and services	1,500	16,500	15,625	15,781	15,781	63,688
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	42,500	40,000	42,925	0	125,425
	Use of goods and services	0	2,500	0	2,525	0	5,025
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	151,819	1,004,050	1,218,793	1,374,401	895,711	4,492,955
601	1. Education	0	143,450	286,200	289,062	289,062	1,007,774
0601	1. Increase equitable access to and participation in education at all levels	0	104,700	247,450	249,925	249,925	851,999
	Use of goods and services	0	4,700	13,700	13,837	13,837	46,074
	Non Financial Assets	0	100,000	233,750	236,088	236,088	805,925
0601	5. Improve management of education service delivery	0	38,750	38,750	39,138	39,138	155,775
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	33,750	33,750	34,088	34,088	135,675
602	2.Human Resource Development	151,219	841,800	920,800	1,073,428	595,749	3,431,777
0602	1. Develop and retain human resource capacity at national, regional and district levels	151,219	841,800	920,800	1,073,428	595,749	3,431,777
		132,991	682,800	744,800	895,668	445,764	2,769,032
		9,460	11,000	27,000	27,270	5,050	70,320
		8,768	30,000	31,000	31,310	25,755	118,065
	Non Financial Assets	0	118,000	118,000	119,180	119,180	474,360
604	4. HIV, AIDS, STDs, and TB	600	4,330	2,891	2,920	2,920	13,061
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	600	4,330	2,891	2,920	2,920	13,061
		600	4,330	2,891	2,920	2,920	13,061
611	11. Child Development and Protection	0	3,000	1,000	1,010	1,010	6,020
0611	1. Promote effective child development in all communities, especially deprived areas	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
0611	3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	2,500	1,000	1,010	1,010	5,520
	Use of goods and services	0	2,500	1,000	1,010	1,010	5,520
612	11.Youth Development	0	6,170	5,866	5,925	4,915	22,875
0612	1. Ensure co-ordinated implementation of new youth policy	0	6,170	5,866	5,925	4,915	22,875
	Use of goods and services	0	5,170	4,866	4,915	4,915	19,865
	Non Financial Assets	0	1,000	1,000	1,010	0	3,010
613	12. The Aged	0	1,000	1,000	1,010	1,010	4,020
0613	1. Integrate issues on ageing in the development planning process	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
615	15. Poverty and Income Inequalities Reduction	0	4,300	1,036	1,046	1,046	7,429
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,300	1,036	1,046	1,046	7,429
	Use of goods and services	0	4,300	1,036	1,046	1,046	7,429
7	7. TRANSPARENT AND ACCOUNTABLE GOVERNANCE	49,655	338,833	411,243	416,241	77,296	1,243,614
702	2. Local Governance and Decentralization	45,475	298,933	366,738	380,886	44,628	1,091,185
0702	1. Ensure effective implementation of the Local Government Service Act	29,328	166,423	191,368	193,965	19,317	571,074
	Use of goods and services	29,328	166,423	191,368	193,965	19,317	571,074
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	9,380	114,750	127,510	136,057	10,221	388,538
	Use of goods and services	9,380	114,750	127,510	136,057	10,221	388,538
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	6,767	17,760	47,860	50,864	15,089	131,573
	Use of goods and services	6,767	17,760	47,860	50,864	15,089	131,573
704	4. Public Policy Management	3,680	9,600	9,300	4,343	3,333	26,576
0704	3. Rationalize and define structures, roles and procedures for state and non-state actors	0	3,600	3,300	3,333	3,333	13,566
	Use of goods and services	0	3,600	3,300	3,333	3,333	13,566
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	3,680	6,000	6,000	1,010	0	13,010
	Use of goods and services	3,680	6,000	6,000	1,010	0	13,010
706	6. Development Communication	0	7,400	16,705	12,327	10,650	47,083
0706	1. Improve transparency and public access to information	0	1,000	10,705	12,327	10,650	34,683
	Use of goods and services	0	1,000	10,705	12,327	10,650	34,683
0706	2. Mainstream development communication across the public sector and policy cycle	0	6,400	6,000	0	0	12,400
	Use of goods and services	0	6,400	6,000	0	0	12,400
707	7. Women Empowerment	0	4,400	0	0	0	4,400
0707	1. Empower women and mainstream gender into socio-economic development	0	4,400	0	0	0	4,400
	Use of goods and services	0	4,400	0	0	0	4,400
709	9. Rule of Law and Justice	500	18,500	18,500	18,685	18,685	74,370
0709	3. Increase national capacity to ensure safety of life and property	500	18,500	18,500	18,685	18,685	74,370
	Use of goods and services	500	18,500	18,500	18,685	18,685	74,370

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:CF (Assembly) Sources	49,521	1,269,717	1,879,904	1,670,263	1,640,973	6,460,857
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	10,000	10,100	10,100	30,200
305 4. Restoration of degraded Forest and Land Management	0	0	10,000	10,100	10,100	30,200
0305 1. Reverse forest and land degradation	0	0	10,000	10,100	10,100	30,200
Non Financial Assets	0	0	10,000	10,100	10,100	30,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	677,467	1,069,199	919,440	919,440	3,585,545
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	109,071	109,071	110,162	110,162	438,467
0501 2. Create and sustain an efficient transport system that meets user needs	0	109,071	109,071	110,162	110,162	438,467
Non Financial Assets	0	109,071	109,071	110,162	110,162	438,467
505 5. Energy Supply to Support Industries and Households	0	130,618	130,618	131,924	131,924	525,085
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,618	130,618	131,924	131,924	525,085
Non Financial Assets	0	130,618	130,618	131,924	131,924	525,085
506 6. Human Settlements Development	0	412,777	787,510	643,013	643,013	2,486,313
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	412,777	787,510	643,013	643,013	2,486,313
Non Financial Assets	0	412,777	787,510	643,013	643,013	2,486,313
511 11.Water and Environmental Sanitation and hygiene	0	25,000	42,000	34,340	34,340	135,680
0511 3. Accelerate the provision and improve environmental sanitation	0	17,000	34,000	34,340	34,340	119,680
Non Financial Assets	0	17,000	34,000	34,340	34,340	119,680
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	8,000	8,000	0	0	16,000
Use of goods and services	0	8,000	8,000	0	0	16,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	49,521	465,104	685,459	624,325	624,325	2,399,212
601	1. Education	0	241,581	392,016	327,947	327,947	1,289,491
0601	1. Increase equitable access to and participation in education at all levels	0	210,581	361,016	296,637	296,637	1,164,871
	Use of goods and services	0	4,000	8,000	8,080	8,080	28,160
	Other expense	0	0	27,000	27,270	27,270	81,540
	Non Financial Assets	0	206,581	326,016	261,287	261,287	1,055,171
0601	5. Improve management of education service delivery	0	31,000	31,000	31,310	31,310	124,620
	Other expense	0	31,000	31,000	31,310	31,310	124,620
602	2.Human Resource Development	49,521	77,100	77,100	77,871	77,871	309,942
0602	1. Develop and retain human resource capacity at national, regional and district levels	49,521	77,100	77,100	77,871	77,871	309,942
	Use of goods and services	350	20,000	20,000	20,200	20,200	80,400
	Other expense	0	4,000	4,000	4,040	4,040	16,080
		49,171	53,100	53,100	53,631	53,631	213,462
603	3. Health	0	140,023	209,943	212,043	212,043	774,051
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	69,920	70,619	70,619	211,159
	Non Financial Assets	0	0	69,920	70,619	70,619	211,159
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	140,023	140,023	141,423	141,423	562,893
	Non Financial Assets	0	140,023	140,023	141,423	141,423	562,893
604	4. HIV, AIDS, STDs, and TB	0	6,400	6,400	6,464	6,464	25,728
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,400	6,400	6,464	6,464	25,728
	Use of goods and services	0	6,400	6,400	6,464	6,464	25,728

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	127,146	115,246	116,398	87,108	445,899
702	2. Local Governance and Decentralization	0	98,146	86,246	87,108	87,108	358,609
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,801	8,901	8,990	8,990	47,682
	Use of goods and services	0	12,801	901	910	910	15,522
	Social benefits [GFS]	0	8,000	8,000	8,080	8,080	32,160
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	77,345	77,345	78,118	78,118	310,927
	Use of goods and services	0	77,345	77,345	78,118	78,118	310,927
704	4. Public Policy Management	0	29,000	29,000	29,290	0	87,290
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	29,000	29,000	29,290	0	87,290
	Use of goods and services	0	29,000	29,000	29,290	0	87,290
Financing:CF (MP) Sources		15,398	120,000	120,000	121,200	121,200	482,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	15,398	120,000	120,000	121,200	121,200	482,400
702	2. Local Governance and Decentralization	15,398	120,000	120,000	121,200	121,200	482,400
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	15,398	120,000	120,000	121,200	121,200	482,400
		15,398	120,000	120,000	121,200	121,200	482,400
Financing:SF Sources		0	256,667	256,667	259,234	259,234	1,031,801
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	256,667	256,667	259,234	259,234	1,031,801
511	11. Water and Environmental Sanitation and hygiene	0	256,667	256,667	259,234	259,234	1,031,801
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	256,667	256,667	259,234	259,234	1,031,801
	Use of goods and services	0	256,667	256,667	259,234	259,234	1,031,801
Financing:GET SOURCES Sources		0	150,000	150,000	0	0	300,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	0	0	300,000
601	1. Education	0	150,000	150,000	0	0	300,000
0601	1. Increase equitable access to and participation in education at all levels	0	150,000	150,000	0	0	300,000
	Non Financial Assets	0	150,000	150,000	0	0	300,000
Financing:NLDG Sources		29,000	1,021,500	841,750	829,968	59,590	2,752,808

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	29,000	1,021,500	841,750	829,968	59,590	2,752,808
511	11. Water and Environmental Sanitation and hygiene	29,000	1,021,500	841,750	829,968	59,590	2,752,808
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	29,000	1,021,500	841,750	829,968	59,590	2,752,808
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	29,000	1,016,500	841,750	829,968	59,590	2,747,808
Financing: DANIDA Sources		0	8,000	4,000	4,040	0	16,040
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	8,000	4,000	4,040	0	16,040
511	11. Water and Environmental Sanitation and hygiene	0	8,000	4,000	4,040	0	16,040
0511	2. Accelerate the provision of affordable and safe water	0	8,000	4,000	4,040	0	16,040
	Non Financial Assets	0	8,000	4,000	4,040	0	16,040
Financing: IDA Sources		0	1,940,077	3,480,654	3,211,956	2,424,156	11,056,842
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000,000	1,300,000	1,313,000	1,010,000	4,623,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	700,000	700,000	707,000	707,000	2,814,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
506	6. Human Settlements Development	0	300,000	600,000	606,000	303,000	1,809,000
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	300,000	303,000	0	603,000
	Non Financial Assets	0	0	300,000	303,000	0	603,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	940,077	2,180,654	1,898,956	1,414,156	6,433,842
601	1. Education	0	940,077	2,120,154	1,898,956	1,414,156	6,373,342
0601	1. Increase equitable access to and participation in education at all levels	0	760,077	1,940,154	1,717,156	1,232,356	5,649,742
	Non Financial Assets	0	760,077	1,940,154	1,717,156	1,232,356	5,649,742
0601	5. Improve management of education service delivery	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
603	3. Health	0	0	60,500	0	0	60,500
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	60,500	0	0	60,500
	Non Financial Assets	0	0	60,500	0	0	60,500
Financing: POOLED Sources		13,150	31,789	31,789	32,107	32,107	127,792
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	13,150	31,789	31,789	32,107	32,107	127,792
601	1. Education	13,150	31,789	31,789	32,107	32,107	127,792
0601	4. Improve access to quality education for persons with disabilities	13,150	31,789	31,789	32,107	32,107	127,792
		13,150	31,789	31,789	32,107	32,107	127,792
Financing: Pooled Sources		755	75,973	76,473	77,238	77,238	306,921
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,749	28,249	28,531	28,531	113,061
301	1. Accelerated Modernization of Agriculture	0	27,749	28,249	28,531	28,531	113,061
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	500	505	505	1,510
	Use of goods and services	0	0	500	505	505	1,510
0301	7. Improve institutional coordination for agriculture development	0	17,749	17,749	17,926	17,926	71,351
	Use of goods and services	0	17,749	17,749	17,926	17,926	71,351
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	43,224	43,224	43,656	43,656	173,760
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	43,224	43,224	43,656	43,656	173,760
0501	2. Create and sustain an efficient transport system that meets user needs	0	43,224	43,224	43,656	43,656	173,760
	Non Financial Assets	0	43,224	43,224	43,656	43,656	173,760

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	755	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	755	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	755	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	755	5,000	5,000	5,050	5,050	20,100
Financing:DDF Sources		40,365	666,871	1,106,720	834,987	834,987	3,443,565
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	40,365	72,000	144,000	145,440	145,440	506,880
506	6. Human Settlements Development	40,365	72,000	144,000	145,440	145,440	506,880
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	72,000	72,000	72,720	72,720	289,440
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	40,365	0	72,000	72,720	72,720	217,440
	Non Financial Assets	40,365	0	72,000	72,720	72,720	217,440
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	594,871	962,720	689,547	689,547	2,936,685
601	1. Education	0	552,151	920,000	646,400	646,400	2,764,951
0601	1. Increase equitable access to and participation in education at all levels	0	372,151	740,000	464,600	464,600	2,041,351
	Non Financial Assets	0	372,151	740,000	464,600	464,600	2,041,351
0601	5. Improve management of education service delivery	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
602	2.Human Resource Development	0	42,720	42,720	43,147	43,147	171,734
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Financing:External Sources		0	1,679,275	139,940	141,339	141,339	2,101,893
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,679,275	139,940	141,339	141,339	2,101,893
601	1. Education	0	1,679,275	139,940	141,339	141,339	2,101,893
0601	1. Increase equitable access to and participation in education at all levels	0	1,679,275	139,940	141,339	141,339	2,101,893
	Use of goods and services	0	1,679,275	139,940	141,339	141,339	2,101,893
Grand Total		436,385	10,875,709	12,270,927	11,462,792	6,922,331	41,531,758

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ga South Municipal-Weija						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		73,005.0	1,247,681.5	1,260,158.3	1,260,158.3	3,767,998.2
Sub total		73,005.0	1,247,681.5	1,260,158.3	1,260,158.3	3,767,998.2
)0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	1,468.0	1,369.6	2,837.6
31 Non Financial Assets		0.0	0.0	8,000.0	8,080.0	16,080.0
Sub total		0.0	0.0	9,468.0	9,449.6	18,917.6
20101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	0.0	700.0	707.0	1,407.0
Sub total		0.0	0.0	700.0	707.0	1,407.0
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	26,987.0	30,092.0	30,392.9	87,471.9
28 Other expense		0.0	145.0	145.0	146.5	436.5
Sub total		0.0	27,132.0	30,237.0	30,539.4	87,908.4
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,068.0	2,168.0	2,189.7	6,425.7
Sub total		0.0	2,068.0	2,168.0	2,189.7	6,425.7
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	6,620.0	14,489.0	15,199.5	36,308.5
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	16,620.0	24,489.0	25,299.5	66,408.5
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	430.0	430.0	434.3	1,294.3
Sub total		0.0	430.0	430.0	434.3	1,294.3
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	820.0	820.0	828.2	2,468.2
Sub total		0.0	820.0	820.0	828.2	2,468.2
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	26,737.0	26,737.0	27,004.4	80,478.4
Sub total		0.0	26,737.0	26,737.0	27,004.4	80,478.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30501 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	0.0	22,000.0	22,220.0	44,220.0
Sub total		0.0	0.0	22,000.0	22,220.0	44,220.0
30801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	48,000.0	48,000.0	48,480.0	144,480.0
Sub total		0.0	48,000.0	48,000.0	48,480.0	144,480.0
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,600.0	300.0	0.0	1,900.0
31 Non Financial Assets		0.0	972,295.4	972,295.4	982,018.4	2,926,609.2
Sub total		0.0	973,895.4	972,595.4	982,018.4	2,928,509.2
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	30,133.4	24,983.4	25,233.2	80,350.0
31 Non Financial Assets		0.0	542,856.9	542,856.9	469,508.2	1,555,222.0
Sub total		0.0	572,990.3	567,840.3	494,741.5	1,635,572.0
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	130,618.3	130,618.3	131,924.5	393,161.0
Sub total		0.0	130,618.3	130,618.3	131,924.5	393,161.0
30602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		5,655.0	18,660.4	18,660.4	18,847.0	56,167.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		5,655.0	19,362.7	19,362.7	19,556.3	58,281.7
30607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	954,777.2	1,429,509.7	1,291,433.0	3,675,719.9
Sub total		0.0	954,777.2	1,429,509.7	1,291,433.0	3,675,719.9
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		40,365.2	0.0	372,000.0	375,720.0	747,720.0
Sub total		40,365.2	0.0	372,000.0	375,720.0	747,720.0
30702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		6,562.3	0.0	70,000.0	70,700.0	140,700.0
Sub total		6,562.3	0.0	70,000.0	70,700.0	140,700.0
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	0.0	700.0	707.0	1,407.0
31 Non Financial Assets		0.0	8,000.0	4,000.0	4,040.0	16,040.0
Sub total		0.0	8,000.0	4,700.0	4,747.0	17,447.0
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		1,500.0	16,500.0	15,625.0	15,781.3	47,906.3
31 Non Financial Assets		0.0	17,000.0	34,000.0	34,340.0	85,340.0
Sub total		1,500.0	33,500.0	49,625.0	50,121.3	133,246.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}1105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	272,167.0	264,667.0	261,758.7	798,592.7
31 Non Financial Assets		29,000.0	1,056,500.0	881,750.0	870,367.5	2,808,617.5
Sub total		29,000.0	1,328,667.0	1,146,417.0	1,132,126.2	3,607,210.2
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,690,775.0	161,814.6	163,432.7	2,016,022.3
28 Other expense		0.0	0.0	27,000.0	27,270.0	54,270.0
31 Non Financial Assets		0.0	1,588,808.6	3,389,919.7	2,679,130.2	7,657,858.5
Sub total		0.0	3,279,583.6	3,578,734.3	2,869,833.0	9,728,150.8
}0104 4. Improve access to quality education for persons with disabilities						
28 Other expense		13,150.0	31,789.0	31,789.0	32,106.9	95,684.9
Sub total		13,150.0	31,789.0	31,789.0	32,106.9	95,684.9
}0105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	31,000.0	31,000.0	31,310.0	93,310.0
31 Non Financial Assets		0.0	393,750.0	393,750.0	397,687.5	1,185,187.5
Sub total		0.0	429,750.0	429,750.0	434,047.5	1,293,547.5
}0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		133,341.0	745,520.0	819,793.5	971,411.4	2,536,724.9
27 Social benefits [GFS]		9,460.0	11,000.0	27,000.0	27,270.0	65,270.0
28 Other expense		8,768.0	34,000.0	36,300.0	36,663.0	106,963.0
31 Non Financial Assets		49,171.0	172,600.1	179,700.1	181,497.1	533,797.3
Sub total		200,740.0	963,120.1	1,062,793.6	1,216,841.5	3,242,755.2
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	0.0	130,420.2	70,619.4	201,039.5
Sub total		0.0	0.0	130,420.2	70,619.4	201,039.5
}0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	140,023.0	140,023.0	141,423.3	421,469.3
Sub total		0.0	140,023.0	140,023.0	141,423.3	421,469.3
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		1,355.0	16,770.0	16,761.0	16,928.6	50,459.6
Sub total		1,355.0	16,770.0	16,761.0	16,928.6	50,459.6
}1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	10,236.0	7,836.0	7,914.4	25,986.4
Sub total		0.0	10,236.0	7,836.0	7,914.4	25,986.4
}1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
}1103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration						
22 Use of goods and services		0.0	5,461.6	1,000.0	1,010.0	7,471.6
Sub total		0.0	5,461.6	1,000.0	1,010.0	7,471.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	5,170.0	4,866.0	4,914.7	14,950.7
31 Non Financial Assets		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	6,170.0	5,866.0	5,924.7	17,960.7
1301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	9,727.2	4,238.9	4,281.3	18,247.5
Sub total		0.0	9,727.2	4,238.9	4,281.3	18,247.5
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		29,327.5	166,423.0	191,368.0	193,965.5	551,756.5
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		29,327.5	166,423.0	191,368.0	193,965.5	551,756.5
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		9,380.0	127,551.0	138,961.0	147,622.6	414,134.6
27 Social benefits [GFS]		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		9,380.0	135,551.0	146,961.0	155,702.6	438,214.6
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		15,398.1	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		15,398.1	120,000.0	120,000.0	121,200.0	361,200.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		6,767.0	95,105.0	136,205.0	140,092.1	371,402.1
Sub total		6,767.0	95,105.0	136,205.0	140,092.1	371,402.1
*0403 3. Rationalize and define structures, roles and procedures for state and non-state actors						
22 Use of goods and services		0.0	3,600.0	3,300.0	3,333.0	10,233.0
Sub total		0.0	3,600.0	3,300.0	3,333.0	10,233.0
*0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		3,680.0	35,000.0	35,000.0	30,300.0	100,300.0
Sub total		3,680.0	35,000.0	35,000.0	30,300.0	100,300.0
*0601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,000.0	10,705.0	12,327.1	24,032.1
Sub total		0.0	1,000.0	10,705.0	12,327.1	24,032.1
*0602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	6,400.0	6,000.0	0.0	12,400.0
Sub total		0.0	6,400.0	6,000.0	0.0	12,400.0
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,400.0	0.0	0.0	4,400.0
Sub total		0.0	4,400.0	0.0	0.0	4,400.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		500.0	18,500.0	18,500.0	18,685.0	55,685.0
Sub total		500.0	18,500.0	18,500.0	18,685.0	55,685.0
<i>Total</i>		436,385.2	10,875,708.8	12,270,926.6	11,462,791.9	34,609,427.4

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga South Municipal-Weija	436,385	436,385	436,385	10,875,709	12,270,927	11,462,792
Financing:Central GoG Sources	0	0	0	1,557,485	1,603,832	1,532,161
21 Compensation of employees [GFS]	0	0	0	914,430	923,574	923,574
211 Wages and Salaries	0	0	0	914,430	923,574	923,574
21110 Established Position	0	0	0	914,430	923,574	923,574
22 Use of goods and services	0	0	0	97,852	121,654	123,174
221 Use of goods and services	0	0	0	97,852	121,654	123,174
22101 Materials - Office Supplies	0	0	0	40,080	59,779	60,377
22102 Utilities	0	0	0	350	350	354
22104 Rentals	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	38,533	27,871	28,453
22106 Repairs - Maintenance	0	0	0	4,600	2,950	2,980
22107 Training - Seminars - Conferences	0	0	0	11,479	21,459	21,674
22108 Consulting Services	0	0	0	610	1,875	1,894
22109 Special Services	0	0	0	2,000	7,170	7,242
28 Other expense	0	0	0	145	1,445	1,459
282 Miscellaneous other expense	0	0	0	145	1,445	1,459
28210 General Expenses	0	0	0	145	1,445	1,459
31 Non Financial Assets	0	0	0	545,059	557,159	483,954
311 Fixed Assets	0	0	0	545,059	551,959	478,702
31113 Other structures	0	0	0	542,857	542,857	469,508
31122 Other machinery - equipment	0	0	0	2,202	4,102	4,143
31131 Infrastructure assets	0	0	0	0	5,000	5,050
312 Inventories	0	0	0	0	5,200	5,252
31222 Work - progress	0	0	0	0	5,200	5,252
Financing:IGF-Retained Sources	288,196	288,196	288,196	2,098,355	2,579,198	2,748,301
21 Compensation of employees [GFS]	73,005	73,005	73,005	333,252	336,585	336,585
211 Wages and Salaries	73,005	73,005	73,005	333,252	336,585	336,585
21110 Established Position	40,071	40,071	40,071	260,522	263,127	263,127
21112 Other Allowances	32,934	32,934	32,934	72,730	73,457	73,457
22 Use of goods and services	190,401	190,401	190,401	1,083,353	1,225,113	1,384,041
221 Use of goods and services	190,401	190,401	190,401	1,083,353	1,225,113	1,384,041
22101 Materials - Office Supplies	51,662	51,662	51,662	424,574	522,353	673,219
22102 Utilities	19,008	19,008	19,008	22,500	22,500	22,725
22103 General Cleaning	1,500	1,500	1,500	10,000	10,000	10,100
22104 Rentals	4,365	4,365	4,365	53,800	41,800	42,218
22105 Travel - Transport	64,615	64,615	64,615	267,835	281,080	284,219
22106 Repairs - Maintenance	5,371	5,371	5,371	57,500	57,500	58,075
22107 Training - Seminars - Conferences	7,236	7,236	7,236	62,994	79,695	74,028
22108 Consulting Services	5,662	5,662	5,662	8,900	13,300	13,332
22109 Special Services	30,483	30,483	30,483	155,650	177,285	186,330
22111 Other Charges - Fees	0	0	0	5,600	5,600	5,656
22112 Emergency Services	500	500	500	14,000	14,000	14,140
27 Social benefits [GFS]	9,460	9,460	9,460	11,000	27,000	27,270
273 Employer social benefits	9,460	9,460	9,460	11,000	27,000	27,270
27311 Employer Social Benefits - Cash	9,460	9,460	9,460	11,000	27,000	27,270

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	8,768	8,768	8,768	40,000	41,000	41,410
282 Miscellaneous other expense	8,768	8,768	8,768	40,000	41,000	41,410
28210 General Expenses	8,768	8,768	8,768	40,000	41,000	41,410
31 Non Financial Assets	6,562	6,562	6,562	630,750	949,500	958,995
311 Fixed Assets	6,562	6,562	6,562	629,750	948,500	957,985
31111 Dwellings	6,562	6,562	6,562	68,000	136,000	137,360
31112 Non residential buildings	0	0	0	200,000	400,000	404,000
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport - equipment	0	0	0	90,000	90,000	90,900
31122 Other machinery - equipment	0	0	0	57,000	67,500	68,175
31131 Infrastructure assets	0	0	0	94,750	135,000	136,350
312 Inventories	0	0	0	1,000	1,000	1,010
31222 Work - progress	0	0	0	1,000	1,000	1,010
Financing:CF (Assembly) Sources	49,521	49,521	49,521	1,269,717	1,879,904	1,670,263
22 Use of goods and services	350	350	350	157,546	149,646	143,062
221 Use of goods and services	350	350	350	157,546	149,646	143,062
22101 Materials - Office Supplies	0	0	0	4,201	8,201	8,283
22105 Travel - Transport	0	0	0	12,600	700	707
22107 Training - Seminars - Conferences	350	350	350	34,400	34,400	26,664
22109 Special Services	0	0	0	77,345	77,345	78,118
22112 Emergency Services	0	0	0	29,000	29,000	29,290
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	35,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	35,000	62,000	62,620
28210 General Expenses	0	0	0	35,000	62,000	62,620
31 Non Financial Assets	49,171	49,171	49,171	1,069,171	1,660,258	1,456,500
311 Fixed Assets	49,171	49,171	49,171	70,100	97,100	98,071
31111 Dwellings	0	0	0	17,000	34,000	34,340
31122 Other machinery - equipment	49,171	49,171	49,171	53,100	56,600	57,166
31131 Infrastructure assets	0	0	0	0	6,500	6,565
312 Inventories	0	0	0	999,070	1,563,158	1,358,429
31222 Work - progress	0	0	0	999,070	1,563,158	1,358,429
Financing:CF (MP) Sources	15,398	15,398	15,398	120,000	120,000	121,200
31 Non Financial Assets	15,398	15,398	15,398	120,000	120,000	121,200
311 Fixed Assets	15,398	15,398	15,398	120,000	120,000	121,200
31122 Other machinery - equipment	15,398	15,398	15,398	120,000	120,000	121,200
Financing:SF Sources	0	0	0	256,667	256,667	259,234
22 Use of goods and services	0	0	0	256,667	256,667	259,234
221 Use of goods and services	0	0	0	256,667	256,667	259,234
22103 General Cleaning	0	0	0	256,667	256,667	259,234
Financing:GET SOURCES Sources	0	0	0	150,000	150,000	0
31 Non Financial Assets	0	0	0	150,000	150,000	0
311 Fixed Assets	0	0	0	150,000	150,000	0
31112 Non residential buildings	0	0	0	150,000	150,000	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:NLDG Sources	29,000	29,000	29,000	1,021,500	841,750	829,968
22 Use of goods and services	0	0	0	5,000	0	0
221 Use of goods and services	0	0	0	5,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
31 Non Financial Assets	29,000	29,000	29,000	1,016,500	841,750	829,968
311 Fixed Assets	29,000	29,000	29,000	1,016,500	841,750	829,968
31113 Other structures	0	0	0	171,000	21,000	21,210
31121 Transport - equipment	0	0	0	410,500	410,500	414,605
31122 Other machinery - equipment	29,000	29,000	29,000	285,000	260,250	242,653
31131 Infrastructure assets	0	0	0	150,000	150,000	151,500
Financing:DANIDA Sources	0	0	0	8,000	4,000	4,040
31 Non Financial Assets	0	0	0	8,000	4,000	4,040
312 Inventories	0	0	0	8,000	4,000	4,040
31222 Work - progress	0	0	0	8,000	4,000	4,040
Financing:IDA Sources	0	0	0	1,940,077	3,480,654	3,211,956
31 Non Financial Assets	0	0	0	1,940,077	3,480,654	3,211,956
311 Fixed Assets	0	0	0	1,940,077	3,480,654	3,211,956
31111 Dwellings	0	0	0	200,000	400,000	404,000
31112 Non residential buildings	0	0	0	740,077	1,780,654	1,494,956
31113 Other structures	0	0	0	1,000,000	1,300,000	1,313,000
Financing:POOLED Sources	13,150	13,150	13,150	31,789	31,789	32,107
28 Other expense	13,150	13,150	13,150	31,789	31,789	32,107
282 Miscellaneous other expense	13,150	13,150	13,150	31,789	31,789	32,107
28210 General Expenses	13,150	13,150	13,150	31,789	31,789	32,107
Financing:Pooled Sources	755	755	755	75,973	76,473	77,238
22 Use of goods and services	755	755	755	32,749	33,249	33,581
221 Use of goods and services	755	755	755	32,749	33,249	33,581
22101 Materials - Office Supplies	215	215	215	16,500	16,500	16,665
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	540	540	540	15,649	15,649	15,805
22107 Training - Seminars - Conferences	0	0	0	0	500	505
31 Non Financial Assets	0	0	0	43,224	43,224	43,656
311 Fixed Assets	0	0	0	43,224	43,224	43,656
31122 Other machinery - equipment	0	0	0	43,224	43,224	43,656
Financing:DDF Sources	40,365	40,365	40,365	666,871	1,106,720	834,987
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	40,365	40,365	40,365	624,151	1,064,000	791,840
311 Fixed Assets	40,365	40,365	40,365	624,151	1,064,000	791,840
31111 Dwellings	0	0	0	180,000	360,000	363,600
31112 Non residential buildings	0	0	0	372,151	560,000	282,800
31113 Other structures	40,365	40,365	40,365	72,000	144,000	145,440
Financing:External Sources	0	0	0	1,679,275	139,940	141,339

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,679,275	139,940	141,339
221 Use of goods and services	0	0	0	1,679,275	139,940	141,339
22101 Materials - Office Supplies	0	0	0	1,679,275	139,940	141,339
Grand Total	436,385	436,385	436,385	10,875,709	12,270,927	11,462,792

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ga South Municipal-Weija	914,430	298,543	1,614,230	2,827,202	333,252	1,134,353	630,750	2,098,355	406,667	0	0	0	0	1,791,533	3,631,952	5,423,485	10,725,709
Central Administration	304,978	165,546	292,790	763,314	333,252	1,072,553	326,000	1,731,805	406,667	0	0	0	0	1,763,784	1,851,875	3,615,659	6,487,445
Administration (Assembly Office)	304,978	165,546	292,790	763,314	333,252	1,072,553	326,000	1,731,805	406,667	0	0	0	0	1,763,784	1,851,875	3,615,659	6,487,445
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	35,000	206,581	241,581	0	5,000	133,750	138,750	0	0	0	0	0	0	1,400,077	1,400,077	1,780,408
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	35,000	206,581	241,581	0	5,000	133,750	138,750	0	0	0	0	0	0	1,400,077	1,400,077	1,780,408
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	140,023	140,023	0	6,500	0	6,500	0	0	0	0	0	0	0	0	146,523
Office of District Medical Officer of Health	0	0	140,023	140,023	0	0	0	0	0	0	0	0	0	0	0	0	140,023
Environmental Health Unit	0	0	0	0	0	6,500	0	6,500	0	0	0	0	0	0	0	0	6,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	72,842	0	17,000	89,842	0	10,000	0	10,000	0	0	0	0	0	0	0	0	99,842
	72,842	0	17,000	89,842	0	10,000	0	10,000	0	0	0	0	0	0	0	0	99,842
Agriculture	266,177	31,238	0	297,415	0	0	0	0	0	0	0	0	0	27,749	0	27,749	325,164
	266,177	31,238	0	297,415	0	0	0	0	0	0	0	0	0	27,749	0	27,749	325,164
Physical Planning	56,038	11,660	702	68,401	0	7,000	0	7,000	0	0	0	0	0	0	0	0	75,401
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	56,038	11,660	702	68,401	0	7,000	0	7,000	0	0	0	0	0	0	0	0	75,401
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	197,366	24,965	1,500	223,831	0	12,200	1,000	13,200	0	0	0	0	0	0	0	0	237,031
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	109,925	17,198	1,500	128,622	0	6,500	0	6,500	0	0	0	0	0	0	0	0	135,122
Community Development	87,441	7,767	0	95,208	0	5,700	1,000	6,700	0	0	0	0	0	0	0	0	101,908
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	17,029	16,121	490,774	523,925	0	0	170,000	170,000	0	0	0	0	0	0	380,000	380,000	1,073,925
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	412,777	412,777	0	0	170,000	170,000	0	0	0	0	0	0	372,000	372,000	954,777
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	8,000
Feeder Roads	10,365	16,121	77,997	104,484	0	0	0	0	0	0	0	0	0	0	0	0	104,484
Rural Housing	6,664	0	0	6,664	0	0	0	0	0	0	0	0	0	0	0	0	6,664
Trade, Industry and Tourism	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	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

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
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	0	0	0	0	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
	0	0	0	0	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Disaster Prevention	0	0	0	0	0	18,500	0	0	0	0	0	0	0	0	0	0	18,500
	0	0	0	0	0	18,500	0	0	0	0	0	0	0	0	0	0	18,500
Urban Roads	0	14,012	464,860	478,872	0	0	0	0	0	0	0	0	0	0	0	0	478,872
	0	14,012	464,860	478,872	0	0	0	0	0	0	0	0	0	0	0	0	478,872
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 304,978
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

						Compensation of employees [GFS]			304,978
Objective	000000	Compensation of Employees							304,978
National Strategy	0000000	Compensation of Employees							304,978
Output	0000					Yr.1	Yr.2	Yr.3	304,978
						0	0	0	
Activity	000000					0.0	0.0	0.0	304,978
Wages and Salaries									304,978
21110 Established Position									304,978
2111001 Established Post									304,978

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 1,731,805
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]							333,252
Objective	000000	Compensation of Employees					333,252
National Strategy	0000000	Compensation of Employees					333,252
Output	0000			Yr.1	Yr.2	Yr.3	333,252
				0	0	0	
Activity	000000			0.0	0.0	0.0	333,252

Wages and Salaries							333,252
	21110	Established Position					260,522
	2111001	Established Post					260,522
	21112	Other Allowances					72,730
	2111208	Funeral Grants					4,000
	2111209	Journalist Allowance					930
	2111214	Protocol Commission					4,000
	2111225	Commissions					40,000
	2111238	Overtime Allowance					10,800
	2111243	Transfer Grants					4,000
	2111244	Out of Station Allowance					9,000

Use of goods and services							1,021,553
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					5,620
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					5,620
Output	0002	Youth in agriculture programme supported annually		Yr.1	Yr.2	Yr.3	2,620
				1	1	1	
Activity	000001	Support youth in agriculture programme annually		1.0	1.0	1.0	2,100

Use of goods and services							2,100
	22101	Materials - Office Supplies					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
Activity	000004	Monitor and evaluate Youth in Agric programme annually		1.0	1.0	1.0	520

Use of goods and services							520
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					320
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
Output	0003	Small Scale Irrigation programme supported annually		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	Support small scale irrigation programme with inputs and equipment annually		1.0	1.0	1.0	3,000

Use of goods and services							3,000
	22101	Materials - Office Supplies					3,000
	2210111	Other Office Materials and Consumables					3,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					2,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					2,500

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

Output	0003	Health Certificates Procured by Feburary 2013	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Procure 1000 Health Certificate by Feburary 2013	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
Objective	060101	1. Increase equitable access to and participation in education at all levels				4,700
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				1,200
Output	0001	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Facilitate the extension of school feeding programme to 10 more primary schools in rural areas annually	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				1,750
Output	0003	Support to Non-Formal Activities	Yr.1	Yr.2	Yr.3	1,750
			1	1	1	
Activity	000001	Support Non-Formal Activities by December, 2013	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22101 Materials - Office Supplies						1,750
2210111 Other Office Materials and Consumables						1,750
National Strategy	6120104	1.4 Introduce new initiatives for youth employment				1,750
Output	0004	Support to NYEP Activities	Yr.1	Yr.2	Yr.3	1,750
			1	1	1	
Activity	000001	Support NYEP Activities by December, 2013	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22101 Materials - Office Supplies						1,750
2210111 Other Office Materials and Consumables						1,750
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				682,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				682,800
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Award hard working staff and Assembly members in the municipal annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210119 Household Items						10,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	417,200
			1	1	1	
Activity	000007	Central Administration Expenses on Stationery and other Consumables	1.0	1.0	1.0	417,200
Use of goods and services						417,200
22101 Materials - Office Supplies						92,000
2210101 Printed Material & Stationery						70,000
2210103 Refreshment Items						12,000
2210104 Medical Supplies						2,000
2210111 Other Office Materials and Consumables						8,000
22102 Utilities						18,000
2210201 Electricity charges						12,000
2210202 Water						2,400
2210203 Telecommunications						2,400
2210204 Postal Charges						1,200

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

	22104	Rentals					53,600
	2210401	Office Accommodations					18,000
	2210402	Residential Accommodations					25,200
	2210403	Rental of Office Equipment					2,400
	2210404	Hotel Accommodations					8,000
	22105	Travel - Transport					180,000
	2210502	Maintenance & Repairs - Official Vehicles					72,000
	2210503	Fuel & Lubricants - Official Vehicles					72,000
	2210504	Car Rental/Leasing					4,000
	2210511	Local travel cost					20,000
	2210516	Toll Charges and Tickets					12,000
	22106	Repairs - Maintenance					56,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture & Fixtures					4,000
	2210606	Maintenance of General Equipment					32,000
	22107	Training - Seminars - Conferences					12,000
	2210711	Public Education & Sensitization					12,000
	22111	Other Charges - Fees					5,600
	2211101	Bank Charges					3,600
	2211103	Audit Fees					2,000
Output	0003	Commitments from 2012 paid by March 2013	Yr.1	Yr.2	Yr.3		255,600
			1	1	1		
Activity	000001	Embossment of cars	1.0	1.0	1.0		76,000
		Use of goods and services					76,000
	22101	Materials - Office Supplies					76,000
	2210111	Other Office Materials and Consumables					76,000
Activity	000002	Printing of car stickers	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
	22101	Materials - Office Supplies					110,000
	2210101	Printed Material & Stationery					110,000
Activity	000003	Supply of security items	1.0	1.0	1.0		25,030
		Use of goods and services					25,030
	22101	Materials - Office Supplies					25,030
	2210110	Specialised Stock					25,030
Activity	000004	Procurement of Stationery	1.0	1.0	1.0		28,420
		Use of goods and services					28,420
	22101	Materials - Office Supplies					28,420
	2210101	Printed Material & Stationery					28,420
Activity	000005	Printing of vendors certificate	1.0	1.0	1.0		16,150
		Use of goods and services					16,150
	22101	Materials - Office Supplies					16,150
	2210101	Printed Material & Stationery					16,150
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					1,600
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					1,600
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2013	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2013	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22101	Materials - Office Supplies					1,500
	2210104	Medical Supplies					1,500
	22108	Consulting Services					100
	2210802	External Consultants Fees					100

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

Objective	061201	1. Ensure co-ordinated implementation of new youth policy							4,000
National Strategy	6050102	1.2. Promote schools sports							2,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support youth sport and cultural programmes annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210118	Sports, Recreational & Cultural Materials							2,000
National Strategy	7090403	4.3 Development of effective collaborations between the Legal Aid Scheme and the offices of CHRAJ and NCCE and NGOs in the legal and social services domains							2,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Civic Education in schools (Quiz competitions in JHS & SHS in the Municipality annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000003	Citizenship Day Celebration organized annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							166,423
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							162,423
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				162,423
			1	1	1				
Activity	000001	Conduct 7 Assembly sessions annually	1.0	1.0	1.0				27,027
		Use of goods and services							27,027
	22101	Materials - Office Supplies							8,512
	2210103	Refreshment Items							8,512
	22105	Travel - Transport							5,250
	2210511	Local travel cost							5,250
	22109	Special Services							13,265
	2210905	Assembly Members Sitings All							13,265
Activity	000002	Conduct 50 Sub Committee meetings annually	1.0	1.0	1.0				31,250
		Use of goods and services							31,250
	22101	Materials - Office Supplies							4,500
	2210103	Refreshment Items							4,500
	22105	Travel - Transport							8,750
	2210511	Local travel cost							8,750
	22109	Special Services							18,000
	2210905	Assembly Members Sitings All							18,000
Activity	000003	Conduct 5 Executive Committee meetings annually	1.0	1.0	1.0				10,115
		Use of goods and services							10,115
	22101	Materials - Office Supplies							3,440
	2210103	Refreshment Items							3,440
	22105	Travel - Transport							3,750
	2210511	Local travel cost							3,750
	22109	Special Services							2,925
	2210905	Assembly Members Sitings All							2,925
Activity	000004	Conduct 10 Tender Committee meetings annually	1.0	1.0	1.0				3,945
		Use of goods and services							3,945
	22101	Materials - Office Supplies							1,320

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

	2210103 Refreshment Items					1,320
	22105 Travel - Transport					2,625
	2210511 Local travel cost					2,625
Activity	000005 Conduct 10 Tender Review Board meetings annually	1.0	1.0	1.0		1,850
	Use of goods and services					1,850
	22101 Materials - Office Supplies					600
	2210103 Refreshment Items					600
	22105 Travel - Transport					1,250
	2210511 Local travel cost					1,250
Activity	000006 Conduct 10 Tender Evaluation meetings annually	1.0	1.0	1.0		3,960
	Use of goods and services					3,960
	22101 Materials - Office Supplies					960
	2210103 Refreshment Items					960
	22105 Travel - Transport					3,000
	2210511 Local travel cost					3,000
Activity	000007 Conduct 10 Budget Committee meetings annually	1.0	1.0	1.0		6,560
	Use of goods and services					6,560
	22101 Materials - Office Supplies					2,560
	2210103 Refreshment Items					2,560
	22105 Travel - Transport					4,000
	2210511 Local travel cost					4,000
Activity	000008 Conduct 12 District Security Committee meetings annually	1.0	1.0	1.0		15,840
	Use of goods and services					15,840
	22101 Materials - Office Supplies					3,840
	2210103 Refreshment Items					3,840
	22105 Travel - Transport					12,000
	2210511 Local travel cost					12,000
Activity	000009 Conduct 4 ARIC meetings annually	1.0	1.0	1.0		2,016
	Use of goods and services					2,016
	22101 Materials - Office Supplies					576
	2210103 Refreshment Items					576
	22105 Travel - Transport					1,440
	2210511 Local travel cost					1,440
Activity	000010 Organize 6 National Day celebration meetings annually	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22109 Special Services					9,000
	2210902 Official Celebrations					9,000
Activity	000011 Organize 20 Ad Hoc Committee meetings annually	1.0	1.0	1.0		5,980
	Use of goods and services					5,980
	22105 Travel - Transport					2,500
	2210511 Local travel cost					2,500
	22107 Training - Seminars - Conferences					1,080
	2210708 Refreshments					1,080
	22109 Special Services					2,400
	2210905 Assembly Members Sitings All					2,400
Activity	000012 Organize 2 staff durbars annually	1.0	1.0	1.0		6,600
	Use of goods and services					6,600
	22107 Training - Seminars - Conferences					6,600
	2210704 Hire of Venue					200
	2210708 Refreshments					6,400
Activity	000014 Conduct 10 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0		4,200
	Use of goods and services					4,200

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

		22105	Travel - Transport						3,000
		2210511	Local travel cost						3,000
		22107	Training - Seminars - Conferences						1,200
		2210708	Refreshments						1,200
Activity	000015	Conduct 10 Feeder Roads Tender Committee meetings annually			1.0	1.0	1.0		3,360
		Use of goods and services							3,360
		22105	Travel - Transport						2,400
		2210511	Local travel cost						2,400
		22107	Training - Seminars - Conferences						960
		2210708	Refreshments						960
Activity	000016	Conduct 10 Urban Tender Evaluation Committee meeting annually			1.0	1.0	1.0		3,500
		Use of goods and services							3,500
		22105	Travel - Transport						3,000
		2210511	Local travel cost						3,000
		22107	Training - Seminars - Conferences						500
		2210708	Refreshments						500
Activity	000017	Conduct 10 Feeder Roads Tender Evaluation Committee meetings			1.0	1.0	1.0		3,600
		Use of goods and services							3,600
		22105	Travel - Transport						3,000
		2210511	Local travel cost						3,000
		22107	Training - Seminars - Conferences						600
		2210708	Refreshments						600
Activity	000018	Conduct 4 Emergency Assembly sessions annually			1.0	1.0	1.0		15,124
		Use of goods and services							15,124
		22105	Travel - Transport						3,000
		2210511	Local travel cost						3,000
		22107	Training - Seminars - Conferences						4,544
		2210708	Refreshments						4,544
		22109	Special Services						7,580
		2210905	Assembly Members Sittings All						7,580
Activity	000019	Conduct 8 F & A sub-committee meetings annually			1.0	1.0	1.0		6,528
		Use of goods and services							6,528
		22101	Materials - Office Supplies						2,048
		2210103	Refreshment Items						2,048
		22105	Travel - Transport						1,600
		2210511	Local travel cost						1,600
		22109	Special Services						2,880
		2210905	Assembly Members Sittings All						2,880
Activity	000020	Conduct 4 MPCU meetings annually			1.0	1.0	1.0		1,968
		Use of goods and services							1,968
		22101	Materials - Office Supplies						768
		2210103	Refreshment Items						768
		22105	Travel - Transport						1,200
		2210511	Local travel cost						1,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,000
Output	0002	Capacities of Departments built on Planning and Budgeting Cycle of the Assembly			Yr.1	Yr.2	Yr.3		4,000
					1	1	1		
Activity	000001	Capacity building for Departments on Planning and Budgeting by March, 2013			1.0	1.0	1.0		4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							114,750

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

National Strategy	7020304	3.4. Implement District Composite Budgeting							13,350
Output	0001	Annual Composite Budget and Medium Term Plan prepared and approved by February & September, 2013	Yr.1	Yr.2	Yr.3				660
			1	1	1				
Activity	000001	Prepare and discuss Medium Term Plan by February, 2013	1.0	1.0	1.0				660
		Use of goods and services							660
		22101 Materials - Office Supplies							300
		2210101 Printed Material & Stationery							300
		22107 Training - Seminars - Conferences							360
		2210708 Refreshments							360
Output	0002	Monitoring and Evaluation on projects and programmes conducted and report prepared quarterly	Yr.1	Yr.2	Yr.3				12,690
			1	1	1				
Activity	000001	Prepare itinerary for measurement and evaluation by May, 2013	1.0	1.0	1.0				50
		Use of goods and services							50
		22101 Materials - Office Supplies							50
		2210101 Printed Material & Stationery							50
Activity	000002	Conduct 40 monitoring and evaluation on all projects in the Municipality Annually	1.0	1.0	1.0				12,640
		Use of goods and services							12,640
		22101 Materials - Office Supplies							3,840
		2210103 Refreshment Items							3,840
		22105 Travel - Transport							8,800
		2210503 Fuel & Lubricants - Official Vehicles							4,000
		2210511 Local travel cost							4,800
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							101,400
Output	0003	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3				101,400
			1	1	1				
Activity	000001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0				93,600
		Use of goods and services							93,600
		22109 Special Services							93,600
		2210904 Assembly Members Special Allow							93,600
Activity	000002	Monthly allowance for Presiding Member	1.0	1.0	1.0				7,800
		Use of goods and services							7,800
		22105 Travel - Transport							1,800
		2210503 Fuel & Lubricants - Official Vehicles							1,800
		22109 Special Services							6,000
		2210904 Assembly Members Special Allow							6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							17,760
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							17,760
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3				13,260
			1	1	1				
Activity	000001	Train and educate revenue collectors on revenue mobilization by December, 2013	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,500
Activity	000002	Upgrade data on revenue items by December, 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22108 Consulting Services							4,000
		2210801 Local Consultants Fees							4,000
Activity	000004	Conduct sensitization durbars on rate and bye-laws	1.0	1.0	1.0				2,000
		Use of goods and services							2,000

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

	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000005	Conduct revenue performance check in the Zonal Councils quarterly	1.0	1.0	1.0				1,360
		Use of goods and services							1,360
	22101	Materials - Office Supplies							640
	2210103	Refreshment Items							640
	22105	Travel - Transport							720
	2210503	Fuel & Lubricants - Official Vehicles							720
Activity	000006	Conduct quarterly meetings to relate revenue performance to the budget	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22107	Training - Seminars - Conferences							2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400
Activity	000007	Organize platforms every quarter for discussing the revenue and expenditure of the Assembly	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Output	0003	Fee-fixing resolution gazetted by December, 2013	Yr.1	Yr.2	Yr.3				4,500
			1						
Activity	000001	Gazette the 2013 fee-fixing resolution by January, 2013	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22108	Consulting Services							4,500
	2210804	Contract appointments							4,500
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors							3,600
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							3,600
Output	0001	Internal audit reports prepared quarterly	Yr.1	Yr.2	Yr.3				3,600
			1	1	1				
Activity	000001	Prepare quarterly internal audit reports	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000002	Discuss report with management every quarter	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Activity	000003	Training workshop for the internal audit annually	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							6,000
National Strategy	7030109	1.9 Coordinate and harmonise the selection and development of special development areas by aligning all on-going and special programmes in line with NDPC's mandate							5,000
Output	0001	Collaboration and operations of Partner agencies Enhanced	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Unbudgeted Central Government Polices	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							1,000

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

Output	0001	Collaboration and operations of Partner agencies Enhanced	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Enhance Rights and Juvenile Justice Administration by March 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070601	1. Improve transparency and public access to information				1,000
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				1,000
Output	0001	Client service unit resourced by December 2013	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	000002	Provide logistics for the client service centre by December, 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				6,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,000
Output	0001	Development Communication improved in the Municipality	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Strengthen participation of stakeholders in development	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				5,400
Output	0001	Development Communication improved in the Municipality	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000001	Sensitize the public on Assembly's Programmes and policies by June 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000002	Quarterly announcement on Assembly's boundaries and revenue mobilization issues	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,400
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				4,400
Output	0001	Gender Programmes Implemented by May 2013	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000001	Prepare gender work plan for the Assembly by January 2013	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Activity	000002	Organize gender programmes by May 2013	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Social benefits [GFS]						11,000

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

2013

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							11,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							11,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000007	Central Administration Expenses on Stationery and other Consumables	1.0	1.0	1.0				11,000
		Employer social benefits							11,000
	27311	Employer Social Benefits - Cash							11,000
	2731102	Staff Welfare Expenses							8,000
	2731103	Refund of Medical Expenses							3,000
		Other expense							40,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							10,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							10,000
Output	0001	Farmers Day and Industrial Fair celebration supported annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821022	National Awards							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000007	Central Administration Expenses on Stationery and other Consumables	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821001	Insurance and compensation							15,000
	2821002	Professional fees							5,000
	2821008	Awards & Rewards							10,000
		Non Financial Assets							326,000
Objective	030801	1. Manage waste, reduce pollution and noise							48,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							48,000
Output	0001	Management of Waste enhanced in the Municipality	Yr.1	Yr.2	Yr.3				48,000
			1	1	1				
Activity	000001	Procure 500 240 liter bins and distribute District Wide by May 2013	1.0	1.0	1.0				36,000
		Fixed Assets							36,000
	31122	Other machinery - equipment							36,000
	3112207	Other Assets							36,000
Activity	000002	Procure 50 wheel barrows by May 2013	1.0	1.0	1.0				12,000
		Fixed Assets							12,000
	31122	Other machinery - equipment							12,000
	3112207	Other Assets							12,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							120,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							120,000
Output	0001	Payment of 1no, Grader procured and Feeder Roads & Urban Roads Rehabilitated	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				

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

Activity	000002	Grading of Feeder roads in the Municipality by May 2013	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111301 Roads						120,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				40,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				40,000
Output	0005	1km Drains completed by December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construct 1km drain by December 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31131 Infrastructure assets						40,000
3113102 Sewers						40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				118,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				118,000
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	118,000
			1	1	1	
Activity	000002	Procure 3 pick-ups by May, 2013	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000
Activity	000003	Procure 2 2055 HP LaserJet colour printers by May, 2013	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						4,000
Activity	000004	Procure 2 number scanners by June, 2013	1.0	1.0	1.0	2,600
Fixed Assets						2,600
31122 Other machinery - equipment						2,600
3112205 Other Capital Expenditure						2,600
Activity	000005	Procure 2 number binding machines by June, 2013	1.0	1.0	1.0	400
Fixed Assets						400
31122 Other machinery - equipment						400
3112205 Other Capital Expenditure						400
Activity	000006	Procure sets of office furniture by May, 2013	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31131 Infrastructure assets						21,000
3113108 Purchase of Furniture & Fittings						21,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 458,336
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)						
Location Code	0301200	Weija - MALLAM						

Use of goods and services								153,546
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Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						8,000
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						8,000
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Output	0004	MWST Supported by May 2013						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Support to MWST by May 2013	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22107	Training - Seminars - Conferences							8,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						20,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
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Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Provide financial support for 10 staff to undertake higher course by December, 2013	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22107	Training - Seminars - Conferences							20,000
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2210710	Staff Development							20,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,400
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,400
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Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2013						6,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Implement activities under the roll-back malaria programme by December, 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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Activity	000002	Implement activities under HIV/AIDS programme by December, 2013	1.0	1.0	1.0			2,400
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Use of goods and services								2,400
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22107	Training - Seminars - Conferences							2,400
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400
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Activity	000003	Provide financial support to immunization programmes annually	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						12,801
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National Strategy	7020304	3.4. Implement District Composite Budgeting						12,801
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Output	0001	Annual Composite Budget and Medium Term Plan prepared and approved by February & September, 2013						12,801
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Cost the Annual Work Plan and finalize the budget at a workshop by September, 2013	1.0	1.0	1.0			12,801
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Use of goods and services								12,801
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22101	Materials - Office Supplies							201	
	2210101	Printed Material & Stationery							201	
	22105	Travel - Transport							12,600	
	2210513	Local Hotel Accommodation							12,600	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								77,345
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								77,345
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3				77,345	
			1	1	1					
Activity	000008	Collect data on businesses and housing properties in the Municipality annually	1.0	1.0	1.0				77,345	
		Use of goods and services							77,345	
	22109	Special Services							77,345	
	2210908	Property Valuation Expenses							77,345	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								29,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								29,000
Output	0001	Collaboration and operations of Partner agencies Enhanced	Yr.1	Yr.2	Yr.3				29,000	
			1	1	1					
Activity	000002	Provide Support to the Security Services Annually	1.0	1.0	1.0				29,000	
		Use of goods and services							29,000	
	22112	Emergency Services							29,000	
	2211201	GMP Field Operations							29,000	
Social benefits [GFS]									8,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								8,000
Output	0001	Annual Composite Budget and Medium Term Plan prepared and approved by February & September, 2013	Yr.1	Yr.2	Yr.3				8,000	
			1	1	1					
Activity	000002	Cost the Annual Work Plan and finalize the budget at a workshop by September, 2013	1.0	1.0	1.0				8,000	
		Employer social benefits							8,000	
	27311	Employer Social Benefits - Cash							8,000	
	2731101	Workman compensation							8,000	
Other expense									4,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								4,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013	Yr.1	Yr.2	Yr.3				4,000	
			1	1	1					
Activity	000002	Support the Best Teachers Award Day celebration annually	1.0	1.0	1.0				4,000	
		Miscellaneous other expense							4,000	
	28210	General Expenses							4,000	
	2821022	National Awards							4,000	
Non Financial Assets									292,790	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								109,071
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								109,071
Output	0001	Payment of 1no, Grader procured and Feeder Roads & Urban Roads Rehabilitated	Yr.1	Yr.2	Yr.3				109,071	
			1	1	1					
Activity	000001	Payment of grader by November, 2013	1.0	1.0	1.0				109,071	
		Inventories							109,071	
	31222	Work - progress							109,071	

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

2013

3122241 WIP-Purchase of Plant & Equipment						109,071
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				130,618
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				130,618
Output	0001	Low tension poles and street light bulbs procured by April, 2013	Yr.1	Yr.2	Yr.3	130,618
			1	1	1	
Activity	000001	Procure and erect low 50 low tension poles in the municipality	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122264 WIP-Utilities Networks						40,000
Activity	000002	Procure 200 street light bulbs and its accessories for installation	1.0	1.0	1.0	90,618
Inventories						90,618
31222 Work - progress						90,618
3122264 WIP-Utilities Networks						90,618
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				53,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				53,100
Output	0002	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3	53,100
			1	1	1	
Activity	000001	Networking of the Assembly by January, 2013	1.0	1.0	1.0	53,100
Fixed Assets						53,100
31122 Other machinery - equipment						53,100
3112208 Computers and accessories						53,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	Total By Funding			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)				
Location Code	0301200	Weija - MALLAM				

Non Financial Assets						120,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				120,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				120,000
Output	0002	Parliamentary Constituency fund projects Implemented by December, 2013	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Implement projects from Weija Parliamentary Constituency Fund by December, 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Activity	000002	Implement projects from Amanfro/Bortianor Parliamentary Constituency Fund by December, 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Activity	000003	Implement projects from Obom/Domeabra Parliamentary Constituency Fund by December, 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF						Total By Funding 256,667
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 256,667

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						256,667
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						256,667
Output	0006	Fumigation and sanitation	Yr.1	Yr.2	Yr.3			256,667
			1	1	1			
Activity	000001	Fumigate the Municipality by Dedember 2013	1.0	1.0	1.0			256,667

Use of goods and services								256,667
22103	General Cleaning							256,667
2210301	Cleaning Materials							256,667

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	06 015	GET SOURCES						Total By Funding 150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						150,000
Output	0001	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000017	Construct 1no 2 unit Classroom block at Kyekyewere and Balagono by May, 2013 (GETFUND)	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111205	School Buildings							150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 113	NLDG						Total By Funding 1,021,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 5,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						5,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
Output	0002	Greater Accra Metropolitan Area (GAMA) WASH Programme implemented by December, 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Review and Gazzete Bye-Laws on Environmental sanitation laws in the Municipality	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Non Financial Assets 1,016,500

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						1,016,500
National Strategy	5110201	2.1 Provide new investments across the country						150,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000008	Extend pipeline to subserved communities in the Municipality by December, 2013	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31131	Infrastructure assets							150,000
3113104	Utilities Networks							150,000

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						150,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000006	construct 5 no. 12 seater pour flush institutional latrines in selected schools and health centres	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111303	Toilets							150,000

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						389,000
Output	0002	Greater Accra Metropolitan Area (GAMA) WASH Programme implemented by December, 2013	Yr.1	Yr.2	Yr.3			389,000
Activity	000002	Procure 2no skip refuse truck by June, 2013	1.0	1.0	1.0			360,000

Fixed Assets								360,000
31121	Transport - equipment							360,000
3112101	Vehicle							360,000

Activity	000003	Procure 2 no Bola-taxi for Environmental Unit	1.0	1.0	1.0			8,000
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Fixed Assets								8,000
31121	Transport - equipment							8,000
3112105	Motor Bike, bicycles etc							8,000

Activity	000004	Construct 3 modern public toilet at lorry parks and Galilea market by August 2013	1.0	1.0	1.0			21,000
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Fixed Assets								21,000
31113	Other structures							21,000
3111303	Toilets							21,000

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

National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector					42,500
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2013	Yr.1	Yr.2	Yr.3		42,500
			1	1	1		
Activity	000001	Procure 5 no. motorbikes for Environmental Health and Waste Management field officers	1.0	1.0	1.0		12,500
		Fixed Assets					12,500
	31121	Transport - equipment					12,500
	3112105	Motor Bike, bicycles etc					12,500
Activity	000002	Procure 1no pick-up vehicle for Env. HLT & Waste Mg't Depts by June 3013	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31121	Transport - equipment					30,000
	3112101	Vehicle					30,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					20,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000010	Procure office working tools and logistics for Environmental Sanitation and Waste management	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112207	Other Assets					20,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities					265,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2013	Yr.1	Yr.2	Yr.3		265,000
			1	1	1		
Activity	000003	Procure 100 no. 240 litre bins for distribution to selected households for pilot Waste separation	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31122	Other machinery - equipment					25,000
	3112207	Other Assets					25,000
Activity	000004	Procure 1 no. Cesspool emptier for liquid waste management	1.0	1.0	1.0		240,000
		Fixed Assets					240,000
	31122	Other machinery - equipment					240,000
	3112207	Other Assets					240,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 311	IDA				Total By Funding	700,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)					
Location Code	0301200	Weija - MALLAM					

		Non Financial Assets					700,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					700,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					700,000
Output	0001	Payment of 1no, Grader procured and Feeder Roads & Urban Roads Rehabilitated	Yr.1	Yr.2	Yr.3		700,000
			1	1	1		
Activity	000003	5km Urban Roads Sealed by December 2013 (UDG)	1.0	1.0	1.0		700,000
		Fixed Assets					700,000
	31113	Other structures					700,000
	3111301	Roads					700,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED					Total By Funding	31,789
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Other expense 31,789

Objective	060104	4. Improve access to quality education for persons with disabilities						31,789
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						31,789
Output	0001	Conditions with Persons with Disabilities (PWDs) improved by December, 2013	Yr.1	Yr.2	Yr.3			31,789
			1	1	1			
Activity	000001	Provide PWDs with educational sponsorship at all levels by December, 2013	1.0	1.0	1.0			31,789

Miscellaneous other expense								31,789
28210	General Expenses							31,789
2821019	Scholarship & Bursaries							31,789

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled					Total By Funding	48,224
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						5,000
Output	0002	Sensitizations and Meetings on HIV/AIDS done annually	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Sensitize communities on HIV/AIDS by December 2013	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210511	Local travel cost							1,000

Activity	000002	Conduct quarterly meetings on HIV/AIDS with stakeholders	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,500
22105	Travel - Transport							1,500
2210511	Local travel cost							1,500

Non Financial Assets 43,224

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						43,224
National Strategy	5010401	4.1. Explore PPPs and Concession options for investment in transport infrastructure and services (single and multi-modal options)						43,224
Output	0002	UPTU Activities Enhanced	Yr.1	Yr.2	Yr.3			43,224
			1	1	1			
Activity	000001	Support UPTU Activities	1.0	1.0	1.0			43,224

Fixed Assets								43,224
31122	Other machinery - equipment							43,224
3112205	Other Capital Expenditure							43,224

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 134,871
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services								42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						42,720
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2013	Yr.1	Yr.2	Yr.3		42,720	
Activity	000001	Prepare an organisational Human Resource / Capacity building plan for the Assembly.(DDF)	1	1	1		42,720	
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720

Non Financial Assets								92,151
Objective	060101	1. Increase equitable access to and participation in education at all levels						92,151
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						92,151
Output	0001	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3		92,151	
Activity	000009	Construct 4 no. kitchens for school feeding programme by July, 2013 (DDF)	1	1	1		92,151	
Fixed Assets								92,151
31112 Non residential buildings								92,151
3111205 School Buildings								92,151

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 997	External						Total By Funding 1,679,275
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services								1,679,275
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,679,275
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,679,275
Output	0002	School Feeding Programme expanded to cover selected communities in the Municipality	Yr.1	Yr.2	Yr.3		1,679,275	
Activity	000001	School feeding programmes covered by December, 2013	1	1	1		1,679,275	
Use of goods and services								1,679,275
22101 Materials - Office Supplies								1,679,275
2210113 Feeding Cost								1,679,275

Total Cost Centre 6,637,445

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 38,750
Function Code	70980	Education n.e.c						
Organisation	1070302000	Ga South Municipal-Weija Education, Youth and Sports Education						
Location Code	0301200	Weija - MALLAM						

						Use of goods and services			5,000	
Objective	060105	5. Improve management of education service delivery								5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								5,000
Output	0001	Management of education service delivery improved in the Municipality			Yr.1	Yr.2	Yr.3		5,000	
					1	1	1			
Activity	000004	Support the supervision and monitoring of schools annually (IGF)			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22105 Travel - Transport									5,000	
2210503 Fuel & Lubricants - Official Vehicles									5,000	

						Non Financial Assets			33,750	
Objective	060105	5. Improve management of education service delivery								33,750
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								33,750
Output	0001	Management of education service delivery improved in the Municipality			Yr.1	Yr.2	Yr.3		33,750	
					1	1	1			
Activity	000005	Procure Mono-Desk by May, 2013 (IGF)			1.0	1.0	1.0		33,750	
Fixed Assets									33,750	
31131 Infrastructure assets									33,750	
3113108 Purchase of Furniture & Fittings									33,750	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					<i>Total By Funding</i>	31,000
Function Code	70980	Education n.e.c						
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education_						
Location Code	0301200	Weija - MALLAM						

Other expense **31,000**

Objective	060105	5. Improve management of education service delivery						31,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						4,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			4,000
Activity	000003	Support to best teacher award annually (DACF)	1	1	1			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821022	National Awards							4,000

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						27,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			27,000
Activity	000001	Award scholarships to brilliant but needy students annually (DACF)	1	1	1			27,000

Miscellaneous other expense								27,000
28210	General Expenses							27,000
2821012	Scholarship/Awards							27,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 311	IDA					<i>Total By Funding</i>	180,000
Function Code	70980	Education n.e.c						
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education_						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets **180,000**

Objective	060105	5. Improve management of education service delivery						180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						180,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			180,000
Activity	000007	Construct 6 unit teachers bungalow at Asuom (phase one) by May 2013 (UDG)	1	1	1			180,000

Fixed Assets								180,000
31111	Dwellings							180,000
3111103	Bungalows/Palace							180,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	180,000
Function Code	70980	Education n.e.c					
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education_					
Location Code	0301200	Weija - MALLAM					

							Non Financial Assets	180,000
Objective	060105	5. Improve management of education service delivery						180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						180,000
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3		180,000	
			1	1	1			
Activity	000006	Construct 6 unit teachers bungalow at Odumasuaba (phase one) by May 2013 (DDF)	1.0	1.0	1.0		180,000	
Fixed Assets								180,000
	31111	Dwellings					180,000	
	3111103	Bungalows/Palace					180,000	
<i>Total Cost Centre</i>								429,750

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 4,000
Function Code	70911	Pre-primary education						
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0301200	Weija - MALLAM						

						Use of goods and services			4,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								4,000
Output	0001	My First Day at school supported annually in the Municipality (DAF)	Yr.1	Yr.2	Yr.3				4,000	
			1	1	1					
Activity	000001	Support my First Day at school annually	1.0	1.0	1.0				4,000	
Use of goods and services									4,000	
22101 Materials - Office Supplies									4,000	
2210115 Textbooks & Library Books									4,000	
Total Cost Centre									4,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	67,315
Function Code	70912	Primary education						
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 67,315

Objective	060101	1. Increase equitable access to and participation in education at all levels						67,315
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						67,315
Output	0001	Management of education service delivery in the Municipality						67,315
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct 1no 6 unit classroom block with 8 seater KVIP at Aplaku by May 2013 (DACF)	1.0	1.0	1.0			67,315

Inventories								67,315
31222	Work - progress							67,315
3122216	WIP-School Buildings							67,315

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	280,000
Function Code	70912	Primary education						
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 280,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						280,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						280,000
Output	0001	Management of education service delivery in the Municipality						280,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Construct 8 unit classroom block with ancillaries at New Weija (phase one) by May 2013 (DDF)	1.0	1.0	1.0			280,000

Fixed Assets								280,000
31112	Non residential buildings							280,000
3111205	School Buildings							280,000

Total Cost Centre 347,315

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained		Total By Funding				100,000
Function Code	70921	Lower-secondary education						
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Educational facilities improved in the Municipality						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000005	Construct 3 unit classroom block with 6 seater KVIP at Mampehia(Phase One) by May 2013 (IGF)	1.0	1.0	1.0			100,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding				139,265
Function Code	70921	Lower-secondary education						
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 139,265

Objective	060101	1. Increase equitable access to and participation in education at all levels						139,265
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						139,265
Output	0001	Educational facilities improved in the Municipality						139,265
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct 3 unit classroom block with 6 seater KVIP at Honl Obeleakwa by May 2013 (DACF)	1.0	1.0	1.0			87,145

Inventories								87,145
31222	Work - progress							87,145
3122216	WIP-School Buildings							87,145

Activity	000002	Construct 3 unit classroom block with 6 seater KVIP at Akweiman by May 2013 (DACF)	1.0	1.0	1.0			35,000
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Inventories								35,000
31222	Work - progress							35,000
3122216	WIP-School Buildings							35,000

Activity	000003	Construct 3 unit classroom block with 6 seater KVIP at Ashamoa by May 2013 (DACF)	1.0	1.0	1.0			17,120
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Inventories								17,120
31222	Work - progress							17,120
3122216	WIP-School Buildings							17,120

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 311	IDA			<i>Total By Funding</i>	300,000
Function Code	70921	Lower-secondary education				
Organisation	1070302003	Ga South Municipal-Weija_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0301200	Weija - MALLAM				
					Non Financial Assets	300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	Educational facilities improved in the Municipality	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000004	Construct 2no. 3 unit classroom block at Honise and Avornyokope by May 2013 (UDG)	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31112	Non residential buildings				300,000
	3111205	School Buildings				300,000
					Total Cost Centre	539,265

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 311	IDA			Total By Funding	460,077
Function Code	70922	Upper-secondary education				
Organisation	1070302004	Ga South Municipal-Weija Education, Youth and Sports Education Senior High Greater Accra				
Location Code	0301200	Weija - MALLAM				
Non Financial Assets						460,077
Objective	060101	1. Increase equitable access to and participation in education at all levels				460,077
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				460,077
Output	0001	Construction and Rehabilitation of Obom S.H.S & Ngleshie Amanfrom S.H.S completed by December 2013.	Yr.1	Yr.2	Yr.3	460,077
			1	1	1	
Activity	000001	Construct 6 unit classroom block for Obom S.H.S (Phase One) by December 2013 (UDG)	1.0	1.0	1.0	240,000
Fixed Assets						240,000
	31111	Dwellings				20,000
	3111104	Land				20,000
	31112	Non residential buildings				220,000
	3111205	School Buildings				220,000
Activity	000002	Rehabilitation and completion of six unit classroom block at Ngleshie Amanfrom S.H.S by December 2013 (UDG)	1.0	1.0	1.0	220,077
Fixed Assets						220,077
	31112	Non residential buildings				220,077
	3111205	School Buildings				220,077
Total Cost Centre						460,077

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	140,023		
Function Code	70721	General Medical services (IS)						
Organisation	1070401000	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_						
Location Code	0301200	Weija - MALLAM						
					Non Financial Assets	140,023		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				140,023		
National Strategy	6030208	2.8. Improve the quality of health sector governance				140,023		
Output	0001	Construction of Administration Block for Health Directorate & Rehabilitation and Fencing of Nurses quarters completed by December 2013.			Yr.1	Yr.2	Yr.3	140,023
				1	1	1		
Activity	000001	Construction of Administration block (Health Directorate) by December 2013.(DACF)			1.0	1.0	1.0	70,104
Inventories						70,104		
	31222	Work - progress				70,104		
	3122211	WIP-Hospitals				70,104		
Activity	000002	Rehabilitation and Fencing of Nurses quarters at Obom by December 2013. (DACF)			1.0	1.0	1.0	69,919
Inventories						69,919		
	31222	Work - progress				69,919		
	3122211	WIP-Hospitals				69,919		
					Total Cost Centre	140,023		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 6,500
Function Code	70740	Public health services						
Organisation	1070402000	Ga South Municipal-Weija_Health_Environmental Health Unit						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	6,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							6,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							6,500
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	6,500	
Activity	000001	Screen Food vendors by February, 2013			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210104 Medical Supplies								2,000	
Activity	000002	Burial of Mentally Challenge persons(paupers)			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22106 Repairs - Maintenance								1,500	
2210618 Cemeteries								1,500	
Activity	000003	Procure uniform for 27 Environmental Health Officers by Dec.2012			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210112 Uniform and Protective Clothing								2,000	
Activity	000004	Monitoring of school feeding centers, Hotels, Hostle, Guest house etc			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Total Cost Centre								6,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						
Function Code	70510	Waste management						Total By Funding 72,842
Organisation	1070500000	Ga South Municipal-Weija Waste Management						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS] 72,842

Objective	000000	Compensation of Employees						72,842
National Strategy	0000000	Compensation of Employees						72,842
Output	0000			Yr.1	Yr.2	Yr.3		72,842
				0	0	0		
Activity	000000			0.0	0.0	0.0		72,842

Wages and Salaries								72,842
21110	Established Position							72,842
2111001	Established Post							72,842

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70510	Waste management						Total By Funding 10,000
Organisation	1070500000	Ga South Municipal-Weija Waste Management						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						10,000
Output	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Conduct quarterly clean-up exercise		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70510	Waste management						Total By Funding 17,000
Organisation	1070500000	Ga South Municipal-Weija Waste Management						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 17,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						17,000
National Strategy	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities						17,000
Output	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2013		Yr.1	Yr.2	Yr.3		17,000
				1	1	1		
Activity	000002	Acquisition and Compensation for dumping site by December 2013. (DAF)		1.0	1.0	1.0		17,000

Fixed Assets								17,000
31111	Dwellings							17,000
3111104	Land							17,000

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

Total Cost Centre

99,842

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 297,415
Function Code	70421	Agriculture cs						
Organisation	107060000	Ga South Municipal-Weija_Agriculture						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS] 266,177

Objective	000000	Compensation of Employees						266,177
National Strategy	0000000	Compensation of Employees						266,177
Output	0000		Yr.1	Yr.2	Yr.3			266,177
			0	0	0			
Activity	000000		0.0	0.0	0.0			266,177

Wages and Salaries								266,177
21110	Established Position							266,177
2111001	Established Post							266,177

Use of goods and services 31,093

Objective	030101	1. Improve agricultural productivity						16,987
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						3,126
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			3,126
			1	1	1			
Activity	000001	Technical review meetings for staff organised by Dec. 2013	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							200
2210103	Refreshment Items							600
22105	Travel - Transport							400
2210503	Fuel & Lubricants - Official Vehicles							400
22107	Training - Seminars - Conferences							1,200
2210702	Visits, Conferences / Seminars (Local)							1,200

Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2013	1.0	1.0	1.0			726
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Use of goods and services								726
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22105	Travel - Transport							100
2210503	Fuel & Lubricants - Official Vehicles							100
22107	Training - Seminars - Conferences							576
2210702	Visits, Conferences / Seminars (Local)							300
2210704	Hire of Venue							26
2210708	Refreshments							250

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						1,341
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Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			1,341
			1	1	1			

Activity	000005	10 group communities Annual Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2013.	1.0	1.0	1.0			491
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Use of goods and services								491
22101	Materials - Office Supplies							491
2210116	Chemicals & Consumables							491

Activity	000006	5 groups of livestock farmers Trained to recognize, prevent and control diseases by Dec. 2013	1.0	1.0	1.0			450
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Use of goods and services								450
22101	Materials - Office Supplies							450

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

		2210117 Teaching & Learning Materials						450
Activity	000007	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2013.	1.0	1.0	1.0			400
		Use of goods and services						400
		22101 Materials - Office Supplies						100
		2210101 Printed Material & Stationery						100
		22105 Travel - Transport						50
		2210503 Fuel & Lubricants - Official Vehicles						50
		22107 Training - Seminars - Conferences						250
		2210701 Training Materials						100
		2210704 Hire of Venue						50
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						10,320
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			10,320
			1	1	1			
Activity	000008	Municipal Director Agric., Municipal Development Officers & Agric. Extension Agents home and farm visits conducted by Dec.2013.	1.0	1.0	1.0			10,320
		Use of goods and services						10,320
		22105 Travel - Transport						10,320
		2210509 Other Travel & Transportation						10,320
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,200
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			
Activity	000010	40 women trained in bee beeking by Dec 2013.	1.0	1.0	1.0			450
		Use of goods and services						450
		22101 Materials - Office Supplies						280
		2210101 Printed Material & Stationery						80
		2210117 Teaching & Learning Materials						200
		22105 Travel - Transport						50
		2210503 Fuel & Lubricants - Official Vehicles						50
		22107 Training - Seminars - Conferences						70
		2210704 Hire of Venue						70
		22108 Consulting Services						50
		2210801 Local Consultants Fees						50
Activity	000011	100 pig farmers trained support to go into modern livestock production by Dec. 2013.	1.0	1.0	1.0			400
		Use of goods and services						400
		22105 Travel - Transport						79
		2210503 Fuel & Lubricants - Official Vehicles						79
		22107 Training - Seminars - Conferences						321
		2210701 Training Materials						321
Activity	000012	200 poultry farmers trained to handle vaccines and keep records by Dec. 2013.	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						200
		2210103 Refreshment Items						200
		22105 Travel - Transport						135
		2210503 Fuel & Lubricants - Official Vehicles						35
		2210512 Mileage Allowance						100
		22107 Training - Seminars - Conferences						165
		2210701 Training Materials						90
		2210702 Visits, Conferences / Seminars (Local)						50
		2210704 Hire of Venue						25
Activity	000013	In2 days workshop organised on calves management and developments for 50 selected cattle farmers and care takers by Dec. 2013.	1.0	1.0	1.0			450
		Use of goods and services						450
		22101 Materials - Office Supplies						50
		2210101 Printed Material & Stationery						50
		22105 Travel - Transport						300

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

2013

		2210503 Fuel & Lubricants - Official Vehicles							50
		2210512 Mileage Allowance							250
		22107 Training - Seminars - Conferences							100
		2210708 Refreshments							100
Activity	000014	Intensify50 field demonstration /10 field days/2 study tours to enhance adoption of improve practices by Dec. 2013.	1.0	1.0	1.0				400
		Use of goods and services							400
		22101 Materials - Office Supplies							250
		2210101 Printed Material & Stationery							50
		2210117 Teaching & Learning Materials							200
		22105 Travel - Transport							115
		2210512 Mileage Allowance							115
		22108 Consulting Services							35
		2210801 Local Consultants Fees							35
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,068
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							1,100
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	400 women Trained in soya utilization by Dec 2013.	1.0	1.0	1.0				300
		Use of goods and services							300
		22101 Materials - Office Supplies							200
		2210103 Refreshment Items							100
		2210117 Teaching & Learning Materials							100
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
Activity	000002	Local leafy vegetables Promoted by Dec 2013.	1.0	1.0	1.0				300
		Use of goods and services							300
		22101 Materials - Office Supplies							200
		2210103 Refreshment Items							100
		2210117 Teaching & Learning Materials							100
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
Activity	000004	6 training workshops organised on agro based processing for 50 agro based practitioners by Dec 2013.	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							50
		2210101 Printed Material & Stationery							50
		22105 Travel - Transport							80
		2210503 Fuel & Lubricants - Official Vehicles							80
		22107 Training - Seminars - Conferences							300
		2210704 Hire of Venue							50
		2210708 Refreshments							250
		22108 Consulting Services							70
		2210801 Local Consultants Fees							70
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							450
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.	Yr.1	Yr.2	Yr.3				450
			1	1	1				
Activity	000006	500 farmers trained on post harvest technology in maize by Dec 2013.	1.0	1.0	1.0				450
		Use of goods and services							450
		22101 Materials - Office Supplies							50
		2210101 Printed Material & Stationery							50
		22105 Travel - Transport							400
		2210503 Fuel & Lubricants - Official Vehicles							100
		2210511 Local travel cost							300
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							518

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

Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.	Yr.1	Yr.2	Yr.3	518
			1	1	1	
Activity	000007	40 field officers trained in safe use and handling of agrochemicals by Dec 2013.	1.0	1.0	1.0	518
Use of goods and services						518
	22105	Travel - Transport				300
	2210512	Mileage Allowance				300
	22107	Training - Seminars - Conferences				168
	2210701	Training Materials				100
	2210704	Hire of Venue				68
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,000
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies				500
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Develop framework, collect data on MRCLs and monitor fields on MRCLS annually by Dec. 2013.	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				380
	2210503	Fuel & Lubricants - Official Vehicles				80
	2210512	Mileage Allowance				300
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				500
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Sensitize ten communities on gender mainstreaming in the municipality by Dec 2013.	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				380
	2210503	Fuel & Lubricants - Official Vehicles				80
	2210512	Mileage Allowance				300
Objective	030104	4. Promote selected crop development for food security, export and industry				430
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				430
Output	0004	Selected crop development and promote for food security, export and industry by December 2012.	Yr.1	Yr.2	Yr.3	430
			1	1	1	
Activity	000002	Organize 3 days workshop for 50 actors in pineapple industry by Dec 203.	1.0	1.0	1.0	430
Use of goods and services						430
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22107	Training - Seminars - Conferences				280
	2210704	Hire of Venue				50
	2210708	Refreshments				230
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
Objective	030105	5. Promote livestock and poultry development for food security and income				800
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry				450
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000004	Train 50 livestock farmers on supplementary feeding by Dec. 2013.	1.0	1.0	1.0	450

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

2013

Use of goods and services										450
	22101	Materials - Office Supplies								40
	2210101	Printed Material & Stationery								40
	22105	Travel - Transport								50
	2210503	Fuel & Lubricants - Official Vehicles								50
	22107	Training - Seminars - Conferences								325
	2210701	Training Materials								50
	2210708	Refreshments								275
	22108	Consulting Services								35
	2210801	Local Consultants Fees								35
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								350
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3					350
			1	1	1					
Activity	000009	4 groups of poultry and pigs farmers trained on bio-security measures by Dec. 2013.	1.0	1.0	1.0					350
Use of goods and services										350
	22101	Materials - Office Supplies								50
	2210101	Printed Material & Stationery								50
	22105	Travel - Transport								50
	2210503	Fuel & Lubricants - Official Vehicles								50
	22107	Training - Seminars - Conferences								215
	2210704	Hire of Venue								50
	2210711	Public Education & Sensitization								165
	22108	Consulting Services								35
	2210801	Local Consultants Fees								35
Objective	030106	6. Promote fisheries development for food security and income								820
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources								500
Output	0006	Fisheries sector developed and promoted for food security and income by Dec. 2012.	Yr.1	Yr.2	Yr.3					500
			1	1	1					
Activity	000003	Organize 2 field tours for 40 youth fish farmers in the municipality by Dec 2013.	1.0	1.0	1.0					500
Use of goods and services										500
	22104	Rentals								200
	2210406	Rental of Vehicles								200
	22105	Travel - Transport								100
	2210503	Fuel & Lubricants - Official Vehicles								100
	22107	Training - Seminars - Conferences								200
	2210708	Refreshments								200
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management								320
Output	0006	Fisheries sector developed and promoted for food security and income by Dec. 2012.	Yr.1	Yr.2	Yr.3					320
			1	1	1					
Activity	000004	Train 5 Aqua culturists in fish husbandry practices and fish health by Dec 2013	1.0	1.0	1.0					320
Use of goods and services										320
	22101	Materials - Office Supplies								120
	2210117	Teaching & Learning Materials								120
	22105	Travel - Transport								70
	2210503	Fuel & Lubricants - Official Vehicles								25
	2210512	Mileage Allowance								45
	22107	Training - Seminars - Conferences								95
	2210704	Hire of Venue								50
	2210708	Refreshments								45
	22108	Consulting Services								35
	2210801	Local Consultants Fees								35
Objective	030107	7. Improve institutional coordination for agriculture development								8,988
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector								8,988

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

Output	0007	Institutional coordination for agriculture developed and improved by Dec 2012.	Yr.1	Yr.2	Yr.3	8,988
			1	1	1	
Activity	000001	Monitoring and evaluation of project activities by Dec 2013.	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				148
		2210101 Printed Material & Stationery				148
		22105 Travel - Transport				1,452
		2210503 Fuel & Lubricants - Official Vehicles				450
		2210512 Mileage Allowance				1,002
Activity	000002	Training of Technical Staff Quarterly by Dec 2013.	1.0	1.0	1.0	238
		Use of goods and services				238
		22107 Training - Seminars - Conferences				238
		2210701 Training Materials				238
Activity	000003	Official Vehicle Maintenance by Dec 2013.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210502 Maintenance & Repairs - Official Vehicles				4,000
Activity	000004	Celebration of National Farmers Day by Ga South Municipal Assembly by Dec. 2013.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
Activity	000005	Utility for Ga South Municipal Agric Development Unit by Dec. 2013.	1.0	1.0	1.0	350
		Use of goods and services				350
		22102 Utilities				350
		2210201 Electricity charges				120
		2210202 Water				100
		2210203 Telecommunications				50
		2210204 Postal Charges				40
		2210205 Sanitation Charges				40
Activity	000006	Maintenance & repairs of office facilities by Dec. 2013.	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
Other expense						145
Objective	030101	1. Improve agricultural productivity				145
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				45
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3	45
			1	1	1	
Activity	000002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2013	1.0	1.0	1.0	45
		Miscellaneous other expense				45
		28210 General Expenses				45
		2821002 Professional fees				45
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				100
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000007	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2013.	1.0	1.0	1.0	100
		Miscellaneous other expense				100
		28210 General Expenses				100
		2821002 Professional fees				100

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 27,749
Function Code	70421	Agriculture cs						
Organisation	107060000	Ga South Municipal-Weija_Agriculture						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	27,749
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							10,000
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000008	Municipal Director Agric., Municipal Development Officers & Agric. Extension Agents home and farm visits conducted by Dec.2013.	1	1	1			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210511 Local travel cost								10,000	
Objective	030107	7. Improve institutional coordination for agriculture development							17,749
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							17,749
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2012.	Yr.1	Yr.2	Yr.3			17,749	
Activity	000001	Monitoring and evaluation of project activities by Dec 2013.	1	1	1			900	
Use of goods and services								900	
22105 Travel - Transport								900	
2210505 Running Cost - Official Vehicles								900	
Activity	000002	Training of Technical Staff Quarterly by Dec 2013.	1	1	1			2,249	
Use of goods and services								2,249	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
22105 Travel - Transport								1,249	
2210511 Local travel cost								1,249	
Activity	000003	Official Vehicle Maintenance by Dec 2013.	1	1	1			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210109 Spare Parts								4,000	
Activity	000004	Celebration of National Farmers Day by Ga South Municipal Assembly by Dec. 2013.	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	
Activity	000005	Utility for Ga South Municipal Agric Development Unit by Dec. 2013.	1	1	1			600	
Use of goods and services								600	
22102 Utilities								600	
2210201 Electricity charges								600	
Total Cost Centre								325,164	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 68,401
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1070702000	Ga South Municipal-Weija Physical Planning Town and Country Planning						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS] 56,038

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

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

Use of goods and services 11,660

Objective	050602	2. Restore spatial/land use planning system in Ghana						11,660
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						11,660
Output	0001	Town and Country Planning Activities supported by December, 2013	Yr.1	Yr.2	Yr.3			11,660
			1	1	1			
Activity	000003	Preparation of new planning schemes by June 2013	1.0	1.0	1.0			2,830

Use of goods and services								2,830
22101	Materials - Office Supplies							2,830
2210120	Purchase of Petty Tools/Implements							2,830

Activity	000004	Organize quarterly meetings	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000005	Procure of stationery by May 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

Activity	000006	Development control site monitoring	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000007	Review of old Planning schemes by May 2013	1.0	1.0	1.0			2,830
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Use of goods and services								2,830
22101	Materials - Office Supplies							2,830
2210111	Other Office Materials and Consumables							2,830

Non Financial Assets 702

Objective	050602	2. Restore spatial/land use planning system in Ghana						702
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						702
Output	0001	Town and Country Planning Activities supported by December, 2013	Yr.1	Yr.2	Yr.3			702
			1	1	1			

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

Activity	000002	Procure Laptop by June 2013	1.0	1.0	1.0	702
Fixed Assets						702
	31122	Other machinery - equipment				702
	3112208	Computers and accessories				702
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			7,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702000	Ga South Municipal-Weija Physical Planning Town and Country Planning				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						7,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				7,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				7,000
Output	0001	Town and Country Planning Activities supported by December, 2013	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Town & Country Office activities supported from IGF Annually.	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101	Materials - Office Supplies				7,000
	2210111	Other Office Materials and Consumables				7,000
Total Cost Centre						75,401

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	<i>Total By Funding</i>			128,622			
Function Code	71040	Family and children							
Organisation	1070802000	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_							
Location Code	0301200	Weija - MALLAM							

					Compensation of employees [GFS]		109,925	
Objective	000000	Compensation of Employees				109,925		
National Strategy	0000000	Compensation of Employees				109,925		
Output	0000		Yr.1	Yr.2	Yr.3	109,925		
			0	0	0			
Activity	000000		0.0	0.0	0.0	109,925		
Wages and Salaries						109,925		
21110 Established Position						109,925		
2111001 Established Post						109,925		

					Use of goods and services		17,198	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				9,736		
National Strategy	6110102	1.2. Create equal opportunities for all children				4,336		
Output	0002	Awareness created on child rights and protection by December, 2013	Yr.1	Yr.2	Yr.3	4,336		
			1					
Activity	000001	Organize quarterly durbar to deepen awareness on child rights and protection	1.0	1.0	1.0	1,536		
Use of goods and services						1,536		
22107 Training - Seminars - Conferences						1,536		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,536		
Activity	000002	Form and strengthen Child Rights and Protection Committee	1.0	1.0	1.0	1,400		
Use of goods and services						1,400		
22101 Materials - Office Supplies						1,400		
2210103 Refreshment Items						1,400		
Activity	000003	Form and strengthen Child Surveillance Committee	1.0	1.0	1.0	1,400		
Use of goods and services						1,400		
22107 Training - Seminars - Conferences						1,400		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,400		
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,500		
Output	0001	Child development promoted in the Municipality by December, 2013	Yr.1	Yr.2	Yr.3	1,500		
			1					
Activity	000001	Hold 2 community meetings to promote effective child survival and development in 12 communities by Dec. 2013	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22107 Training - Seminars - Conferences						1,500		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500		
National Strategy	7090108	1.8 Institute penal reform measures and introduce alternatives to custodial sentences, such as community service				1,500		
Output	0004	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3	1,500		
Activity	000005	Address Jusctice Administration issues at the police station	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22105 Travel - Transport						1,500		
2210511 Local travel cost						1,500		

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

National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					500
Output	0004	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3		500
Activity	000001	Conduct Social Enquiry reports	1.0	1.0	1.0		500
Use of goods and services							500
22105 Travel - Transport							500
2210511 Local travel cost							500
National Strategy	7110302	3.2 Develop policies to protect children					1,400
Output	0004	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3		1,400
Activity	000002	Re-unification of loss and found children	1.0	1.0	1.0		1,400
Use of goods and services							1,400
22105 Travel - Transport							1,400
2210511 Local travel cost							1,400
National Strategy	7110904	9.4 Promote human rights education at all levels					500
Output	0003	Child Panel formed	Yr.1	Yr.2	Yr.3		500
Activity	000003	Hold 12 community meetings to sensitize communities on child panel and child rights and protection issues	1.0	1.0	1.0		500
Use of goods and services							500
22107 Training - Seminars - Conferences							500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							500
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					3,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					3,000
Output	0001	Standards of at least 100 Day Care centres and creches improved by December, 2013	Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Monitor and evaluate the operation of the Day Care Centres and Crèches	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210511 Local travel cost							3,000
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration					2,962
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection					2,962
Output	0001	Two (2) workshops organized for MMDAs, Police, Traditional Authorities and other community leaders by Dec. 2013	Yr.1	Yr.2	Yr.3		2,962
Activity	000002	Monitor Children in WFCL	1.0	1.0	1.0		2,962
Use of goods and services							2,962
22105 Travel - Transport							2,962
2210511 Local travel cost							2,962
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					1,500
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					1,500
Output	0003	Rehabilitation of Mentally ill patients	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Referral of mentally ill patients to the mental hospital	1.0	1.0	1.0		1,500
Use of goods and services							1,500
22105 Travel - Transport							1,500
2210511 Local travel cost							1,500
Non Financial Assets							1,500

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

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					1,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					1,500
Output	0001	Adequate logistics provided by December, 2013	Yr.1	Yr.2	Yr.3		1,500
			1				
Activity	000001	Procure one Lap Top by May 3013	1.0	1.0	1.0		1,500
Fixed Assets							1,500
	31122	Other machinery - equipment					1,500
	3112203	Purchase of Computer Software					1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			6,500		
Function Code	71040	Family and children						
Organisation	1070802000	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services **6,500**

Objective 061101 | 1. Promote effective child development in all communities, especially deprived areas 500

National Strategy 7110301 | 3.1 Conduct research to track cases of child abuse for proper resolution 500

Output 0004 | Enhance Juvenile Justice Administration 500

			Yr.1	Yr.2	Yr.3	
Activity	000003	Protection of the rights of children in the police cells	1.0	1.0	1.0	500

Use of goods and services 500

22105 Travel - Transport 500

2210511 Local travel cost 500

Objective 061103 | 3. Institutional arrangements for enhanced inter and intra sectoral collaboration 2,500

National Strategy 6110301 | 1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection 1,500

Output 0001 | Two (2) workshops organized for MMDAs, Police, Traditional Authorities and other community leaders by Dec. 2013 1,500

			Yr.1	Yr.2	Yr.3	
Activity	000001	Organize 2 workshops on WFCL for MMDAs, Traditional Authorities and other community leaders by Dec 2013	1			1,500

Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500

National Strategy 6110302 | 1.2 Strengthen the capacity of oversight institutions for children 1,000

Output 0002 | Operations of 50 NGOs and Orphanages monitored and evaluated by Dec 2013 1,000

			Yr.1	Yr.2	Yr.3	
Activity	000003	Monitor activities of NGOs in the municipality	1			1,000

Use of goods and services 1,000

22105 Travel - Transport 1,000

2210511 Local travel cost 1,000

Objective 061301 | 1. Integrate issues on ageing in the development planning process 1,000

National Strategy 6130102 | 1.2. Improve funding of programmes for older persons 1,000

Output 0001 | The condition of the aged improved in selected communities by December 2013 1,000

			Yr.1	Yr.2	Yr.3	
Activity	000002	Put 250 aged on LEAP programme	1			1,000

Use of goods and services 1,000

22105 Travel - Transport 1,000

2210511 Local travel cost 1,000

Objective 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups 2,500

National Strategy 6150105 | 1.5. Implement local economic development activities to generate employment and social protection strategies 2,500

Output 0001 | Institutional arrangements put in place to identify, withdraw, rehabilitate and socially integrate 100 children engaged in Worst Forms of Child Labour (WFCL)/Child Trafficking and others prevented from becoming involved by Dec 2013 1,000

			Yr.1	Yr.2	Yr.3	
Activity	000002	Identify and register children involved in WFCL for educational support	1	1	1	1,000

Use of goods and services 1,000

22105 Travel - Transport 1,000

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

2210511 Local travel cost		Yr.1	Yr.2	Yr.3	1,000
Output	0002 Promote Hospital Welfare				1,500
Activity	000002 Locating of parents/relatives of patients and re-unification	1.0	1.0	1.0	1,500
Use of goods and services					1,500
22105 Travel - Transport					1,500
2210511 Local travel cost					1,500
Total Cost Centre					135,122

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			95,208		
Function Code	70620	Community Development						
Organisation	1070803000	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS] 87,441

Objective	000000	Compensation of Employees						87,441
National Strategy	0000000	Compensation of Employees						87,441
Output	0000		Yr.1	Yr.2	Yr.3			87,441
			0	0	0			
Activity	000000		0.0	0.0	0.0			87,441

Wages and Salaries								87,441
21110	Established Position							87,441
2111001	Established Post							87,441

Use of goods and services 7,767

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,800
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						2,800
Output	0001	Sixty (60) no. study groups organized in the Municipality by December, 2013	Yr.1	Yr.2	Yr.3			2,800
			1	1	1			
Activity	000001	Identified 15 communities for establishment of study groups by February, 2013	1.0	1.0	1.0			1,600

Use of goods and services								1,600
22101	Materials - Office Supplies							640
2210103	Refreshment Items							640
22105	Travel - Transport							960
2210511	Local travel cost							960

Activity	000002	Organized 15 study group meetings for Women's group in the Municipality by March, 2013	1.0	1.0	1.0			1,200
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Use of goods and services								1,200
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							400
2210511	Local travel cost							800

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,040
National Strategy	6040105	1.5. Promote safe sex practices						1,040
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2013	Yr.1	Yr.2	Yr.3			1,040
			1	1	1			
Activity	000002	Organize training workshop for peer educators to promote safe sex practices among the youth by Dec. 2013	1.0	1.0	1.0			1,040

Use of goods and services								1,040
22101	Materials - Office Supplies							400
2210103	Refreshment Items							400
22105	Travel - Transport							400
2210511	Local travel cost							400
22107	Training - Seminars - Conferences							40
2210704	Hire of Venue							40
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,927
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,927

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

Output		Yr.1	Yr.2	Yr.3	
0001	Alternative livelihood skills provided for the vulnerable by Dec 2013	1			3,927
Activity	000001 Organize training workshop for 40 vulnerble adult women in alternative livelihood skills by July 2013	1.0	1.0	1.0	1,727
	Use of goods and services				1,727
	22101 Materials - Office Supplies				1,727
	2210103 Refreshment Items				1,280
	2210117 Teaching & Learning Materials				447
Activity	000002 Organize a workshop for 50 selected women on leadership skills by September 2013	1.0	1.0	1.0	500
	Use of goods and services				500
	22101 Materials - Office Supplies				500
	2210117 Teaching & Learning Materials				500
Activity	000003 Support women's programme on participation in local governance by Dec 2013	1.0	1.0	1.0	1,700
	Use of goods and services				1,700
	22101 Materials - Office Supplies				1,700
	2210103 Refreshment Items				700
	2210117 Teaching & Learning Materials				1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>				6,700	
Function Code	70620	Community Development						
Organisation	1070803000	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development						
Location Code	0301200	Weija - MALLAM						

Use of goods and services							5,700
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,730
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						600
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Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2013	Yr.1	Yr.2	Yr.3			600
			1	1	1			

Activity	000001	Intensify advocacy to reduce infection and impact of TB and other communicable diseases in the Municipality by Dec. 2013	1.0	1.0	1.0			600
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Use of goods and services								600
22101	Materials - Office Supplies							200
2210103	Refreshment Items							200
22105	Travel - Transport							300
2210503	Fuel & Lubricants - Official Vehicles							100
2210511	Local travel cost							200
22108	Consulting Services							100
2210801	Local Consultants Fees							100

National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						2,130
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Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2013	Yr.1	Yr.2	Yr.3			2,130
			1	1	1			

Activity	000003	Organize educational talk on cholera prevention annually	1.0	1.0	1.0			700
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Use of goods and services								700
22101	Materials - Office Supplies							300
2210103	Refreshment Items							300
22104	Rentals							100
2210408	Rental of Furniture & Fittings							100
22105	Travel - Transport							200
2210511	Local travel cost							200
22107	Training - Seminars - Conferences							100
2210701	Training Materials							100

Activity	000004	Organize a workshop for women's group on proper hand washing and cervical cancer awareness creation in the Municipality by Dec 2013	1.0	1.0	1.0			1,430
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Use of goods and services								1,430
22101	Materials - Office Supplies							480
2210103	Refreshment Items							480
22104	Rentals							100
2210408	Rental of Furniture & Fittings							100
22105	Travel - Transport							750
2210511	Local travel cost							750
22108	Consulting Services							100
2210801	Local Consultants Fees							100

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,170
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National Strategy	6120103	1.3. Equip youth with employable skills						1,170
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Output	0001	Youth development improved in the Municipality	Yr.1	Yr.2	Yr.3			1,170
			1					

Activity	000001	Organize training for 20 youth in grazz cutter rearing in 4 communities in the Municipality by May 2013	1.0	1.0	1.0			1,170
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Use of goods and services								1,170
22101	Materials - Office Supplies							620

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

	2210103 Refreshment Items								320
	2210117 Teaching & Learning Materials								300
	22105 Travel - Transport								500
	2210511 Local travel cost								500
	22107 Training - Seminars - Conferences								50
	2210704 Hire of Venue								50
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,800
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,800
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2013	Yr.1	Yr.2	Yr.3				1,800
			1						
Activity	000002	Organize a workshop for 50 selected women on leadership skills by September 2013	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Non Financial Assets									1,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							1,000
National Strategy	6120103	1.3. Equip youth with employable skills							1,000
Output	0001	Youth development improved in the Municipality	Yr.1	Yr.2	Yr.3				1,000
			1						
Activity	000002	Provide grass cutter and cages for the 20 trained youth by June 2013	1.0	1.0	1.0				1,000
		Inventories							1,000
	31222	Work - progress							1,000
	3122248	WIP-Other Assets							1,000
Total Cost Centre									101,908

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<i>Total By Funding</i> 170,000
Function Code	70610	Housing development						
Organisation	1071002000	Ga South Municipal-Weija Works Public Works						
Location Code	0301200	Weija - MALLAM						

						Non Financial Assets			170,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								170,000
National Strategy	6140104	1.4. Promote universal access to infrastructure								170,000
Output	0001	Phase one of Office Complex and Zonal Offices Constructed by December 2013	Yr.1	Yr.2	Yr.3				170,000	
			1	1	1					
Activity	000004	Feasibility studies and construction of Rural Housing at Korkrobite by December 2013 (IGF)	1.0	1.0	1.0				70,000	
Fixed Assets									70,000	
	31111	Dwellings							68,000	
	3111101	Buildings and other structures							5,000	
	3111103	Bungalows/Palace							43,000	
	3111104	Land							20,000	
	31122	Other machinery - equipment							2,000	
	3112205	Other Capital Expenditure							2,000	
Activity	000005	Counterpart fund for construction of the assembly office complex by December 2013 (IGF)	1.0	1.0	1.0				100,000	
Fixed Assets									100,000	
	31112	Non residential buildings							100,000	
	3111204	Office Buildings							100,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						412,777
Organisation	1071002000	Ga South Municipal-Weija Works Public Works						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets								412,777
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Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						412,777
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National Strategy	6140104	1.4. Promote universal access to infrastructure						412,777
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Output	0001	Phase one of Office Complex and Zonal Offices Constructed by December 2013	Yr.1	Yr.2	Yr.3			304,629
			1	1	1			

Activity	000001	Construct phase one of assembly complex by December 2013 (DACF)	1.0	1.0	1.0			150,863
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Inventories								150,863
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31222	Work - progress							150,863
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3122215	WIP-Office Buildings							150,863
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Activity	000002	Construct weija zonal council office by December 2013 (DACF)	1.0	1.0	1.0			62,814
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Inventories								62,814
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31222	Work - progress							62,814
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3122215	WIP-Office Buildings							62,814
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Activity	000003	Construct Domeabra zonal council office by December 2013 (DACF)	1.0	1.0	1.0			90,952
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Inventories								90,952
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31222	Work - progress							90,952
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3122215	WIP-Office Buildings							90,952
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Output	0003	Tienbibien Police Station constructed by December 2013	Yr.1	Yr.2	Yr.3			108,148
			1	1	1			

Activity	000001	Construct police station at Tienbibien by December 2013 (DACF)	1.0	1.0	1.0			108,148
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Inventories								108,148
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31222	Work - progress							108,148
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3122215	WIP-Office Buildings							108,148
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 311	IDA						Total By Funding
Function Code	70610	Housing development						300,000
Organisation	1071002000	Ga South Municipal-Weija Works Public Works						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets								300,000
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Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						300,000
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National Strategy	6140104	1.4. Promote universal access to infrastructure						300,000
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Output	0002	Rehabilitation of markets completed by December 2013	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			

Activity	000002	Upgrading Ngleshie Amanfro Market phase one by December 2013 (UDG)	1.0	1.0	1.0			300,000
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Fixed Assets								300,000
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31113	Other structures							300,000
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3111304	Markets							300,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 72,000
Function Code	70610	Housing development						
Organisation	1071002000	Ga South Municipal-Weija Works Public Works						
Location Code	0301200	Weija - MALLAM						

						Non Financial Assets			72,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								72,000
National Strategy	6140104	1.4. Promote universal access to infrastructure								72,000
Output	0002	Rehabilitation of markets completed by December 2013			Yr.1	Yr.2	Yr.3		72,000	
				1	1	1				
Activity	000001	Rehabilitation of Hobor market by December 2013 (DDF)			1.0	1.0	1.0		72,000	
Fixed Assets									72,000	
	31113	Other structures							72,000	
	3111304	Markets							72,000	
Total Cost Centre									954,777	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 137	DANIDA			<i>Total By Funding</i>	8,000
Function Code	70630	Water supply				
Organisation	1071003000	Ga South Municipal-Weija_Works_Water_				
Location Code	0301200	Weija - MALLAM				
Non Financial Assets						8,000
Objective	051102	2. Accelerate the provision of affordable and safe water				8,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				8,000
Output	0003	All broken down boreholes and hand dug wells rehabilitated by Dec., 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Award of contract for the rehabilitation of 20 broken down boreholes	1	1	1	8,000
Inventories						8,000
	31222	Work - progress				8,000
	3122246	WIP-Other Capital Expenditure				8,000
Total Cost Centre						8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		104,484	
Function Code	70451	Road transport						
Organisation	1071004000	Ga South Municipal-Weija Works Feeder Roads						
Location Code	0301200	Weija - MALLAM						
Compensation of employees [GFS]								10,365
Objective	000000	Compensation of Employees					10,365	
National Strategy	0000000	Compensation of Employees					10,365	
Output	0000				Yr.1	Yr.2	Yr.3	10,365
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,365
Wages and Salaries								10,365
21110 Established Position								10,365
2111001 Established Post								10,365
Use of goods and services								16,121
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					16,121	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					16,121	
Output	0001	Reshaping of 30km feeder roads in the Municipality completed by December 2013			Yr.1	Yr.2	Yr.3	16,121
					1	1	1	
Activity	000002	All activities to enhance the work of Feeder Roads			1.0	1.0	1.0	16,121
Use of goods and services								16,121
22101 Materials - Office Supplies								8,221
2210101 Printed Material & Stationery								3,221
2210102 Office Facilities, Supplies & Accessories								3,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								4,100
2210503 Fuel & Lubricants - Official Vehicles								2,100
2210505 Running Cost - Official Vehicles								2,000
22106 Repairs - Maintenance								3,800
2210605 Maintenance of Machinery & Plant								1,800
2210606 Maintenance of General Equipment								2,000
Non Financial Assets								77,997
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					77,997	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					77,997	
Output	0001	Reshaping of 30km feeder roads in the Municipality completed by December 2013			Yr.1	Yr.2	Yr.3	77,997
					1	1	1	
Activity	000001	Shaping of Feeder roads in the Municipality			1.0	1.0	1.0	77,997
Fixed Assets								77,997
31113 Other structures								77,997
3111301 Roads								77,997
Total Cost Centre								104,484

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 6,664
Function Code	70610	Housing development						
Organisation	1071005000	Ga South Municipal-Weija_Works_Rural Housing_						
Location Code	0301200	Weija - MALLAM						

							Compensation of employees [GFS]	6,664
Objective	000000	Compensation of Employees						6,664
National Strategy	0000000	Compensation of Employees						6,664
Output	0000			Yr.1	Yr.2	Yr.3		6,664
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,664
Wages and Salaries								6,664
21110		Established Position						6,664
2111001		Established Post						6,664
Total Cost Centre								6,664

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 1,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1071102000	Ga South Municipal-Weija Trade, Industry and Tourism Trade						
Location Code	0301200	Weija - MALLAM						

						Use of goods and services			1,000	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								1,000
National Strategy	2030107	1.7 Support smaller firms to build capacity								1,000
Output	0001	To Form/Organize various Cooperative groups in the Municipality			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000002	Formation of groups into co-operatives/Transport credit unions			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210102 Office Facilities, Supplies & Accessories									1,000	
Total Cost Centre									1,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 1,600
Function Code	70451	Road transport						
Organisation	1071400000	Ga South Municipal-Weija_Transport						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 1,600

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,600
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector						1,600
Output	0001	Transport Department functional by close of August 2013	Yr.1	Yr.2	Yr.3			1,600
Activity	000001	Support from Central Administration for transport activities	1	1				1,600

Use of goods and services								1,600
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							1,200
22105	Travel - Transport							400
2210503	Fuel & Lubricants - Official Vehicles							400
Total Cost Centre								1,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	18,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500000	Ga South Municipal-Weija Disaster Prevention					
Location Code	0301200	Weija - MALLAM					

							Use of goods and services	18,500
Objective	070903	3. Increase national capacity to ensure safety of life and property						18,500
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						18,500
Output	0001	NADMO and Ghana National Fire Service in the Municipality supported	Yr.1	Yr.2	Yr.3		18,500	
			1	1	1			
Activity	000001	Support NADMO Activities	1.0	1.0	1.0		14,000	
Use of goods and services								14,000
22112 Emergency Services								14,000
2211203 Emergency Works								14,000
Activity	000002	Support Fire Service Activities	1.0	1.0	1.0		4,500	
Use of goods and services								4,500
22102 Utilities								4,500
2210207 Fire Fighting Accessories								4,500
Total Cost Centre								18,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	03 001	Central GoG			<i>Total By Funding</i>	478,872
Function Code	70451	Road transport				
Organisation	1071600000	Ga South Municipal-Weija Urban Roads				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						14,012
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				14,012
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				14,012
Output	0001	Rehabilitation of 40km urbans in the Municipality completed	Yr.1	Yr.2	Yr.3	14,012
Activity	000002	Service activities	1	1	1	14,012
		Use of goods and services				14,012
		22101 Materials - Office Supplies				14,012
		2210102 Office Facilities, Supplies & Accessories				14,012
Non Financial Assets						464,860
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				464,860
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				464,860
Output	0001	Rehabilitation of 40km urbans in the Municipality completed	Yr.1	Yr.2	Yr.3	464,860
Activity	000001	Rehabilitate 40km roads by December 2013	1	1	1	464,860
		Fixed Assets				464,860
		31113 Other structures				464,860
		3111301 Roads				464,860
Total Cost Centre						478,872
Total Vote						10,875,709