



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GA SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 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

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## **Vision**

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**

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

## **Brief profile**

- 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. The Ga South Municipal Assembly lies within latitude 5°48'North and within Longitudes 0° 8' East and 0° 3' West.
- 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**

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**

- 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 485,643 (Ga Central inclusive). 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**

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 winning, stone quarrying among others. There are more than fifty hotels spread in the Municipality with many along the coast.

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.

## **GA SOUTH POLICY OBJECTIVES**

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

- Promote savings and investments in the Municipality
- Regulate revenue mobilization and expenditure of the Assembly

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

- Provide Infrastructural base for development.
- Ensure an equitable spatial organization for economic activities in the Municipality

### ***Accelerated Agricultural Modernizations and Natural Resource Management***

- Improve upon agricultural production in the Municipality
- Improve upon agricultural services to farmers in the Municipality

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

- To promote effective private sector participation in the development of the Municipality
- Create an enabling environment for the private sector to develop

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

- To facilitate the development of Information, Communication and Technology base of the Municipality
- To provide basic social services in the Municipality
- To ensure clean, safe and healthy environment in the Municipality
- Promote capacity building for human resource development

### ***Transparent and accountable governance***

- To ensure efficient and effective revenue mobilization and management
- To improve upon the logistics and human resource base of the Municipality
- To enhance good governance by strengthening the administrative setup of the Assembly

## **STRATEGIC DIRECTION FOR 2014 –2016**

- Improvement in water and sanitation delivery
- Provision of educational infrastructure in the Municipality

- Improvement in the quality and network of both feeder and urban roads
- Construction of markets and other income generating facilities in the local economy
- Strengthening the decentralization process in the Municipality
- Improving Social Accountability among the citizenry in governance and public participation in service delivery
- Managing environmental degradation and regulating and controlling the utilization of environmental resources.

**2012 BUDGET AND ACTUALS GOG (JAN-DECEMBER)**  
**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

<b>EXPENDITURE</b>	<b>2012 ESTIMATE GH¢</b>	<b>ACTUALS AS AT DECEMBER 2012 GH ¢</b>	<b>VARIANCE GH ¢</b>
Compensation	118,178.00	0.00	118,178.00
Goods and Services	1,994.00	164.08	1,829.92
Assets	0.00	0.00	0.00
<b>Total</b>	<b>120,172.00</b>	<b>164.08</b>	<b>120,007.92</b>

## Works department

<b>EXPENDITURE</b>	<b>2012 ESTIMATE GH¢</b>	<b>ACTUALS AS AT DECEMBER 2012 GH ¢</b>	<b>VARIANCE GH ¢</b>
Compensation	85,112.00	0.00	85,112.00
Goods and Services	1,095.00	0.00	1,095.00
Assets	180,627.00	0.00	180,627.00
<b>Total</b>	<b>266,834.00</b>	<b>0.00</b>	<b>266,834.00</b>

## Urban Roads

<b>EXPENDITURE</b>	<b>2012 ESTIMATE GH¢</b>	<b>ACTUALS AS AT DECEMBER 2012 GH ¢</b>	<b>VARIANCE GH ¢</b>
Compensation	0.00	0.00	0.00
Goods and Services	0.00	0.00	0.00
Assets	3,700,000.00	0.00	3,700,000.00
<b>Total</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>

## Agriculture

<b>EXPENDITURE</b>	<b>2012 ESTIMATE GH¢</b>	<b>ACTUALS AS AT DECEMBER 2012 GH ¢</b>	<b>VARIANCE GH ¢</b>
Compensation	107,851.00	0.00	0.00
Goods and Services	17,212.93	17,212.93	0.00
Assets	0.00	0.00	0.00
Donor	23,000.00	0.00	23,000.00
<b>Total</b>	<b>148,263.93</b>	<b>17,212.93</b>	<b>23,000.00</b>



### Central Administration

<b>EXPENDITURE</b>	<b>2012 ESTIMATE GH¢</b>	<b>ACTUALS AS AT DECEMBER 2012 GH¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>	220,815.56	220,351.25	
<b>Goods and Services</b>	988,833.44	1,138,832.94	
<b>Assets</b>			
<b>Total</b>			

### 2013 BUDGET AND ACTUALS GOG (JANUARY-JUNE):

#### Central Administration

<b>EXPENDITURE</b>	<b>2013 ESTIMATE GH¢</b>	<b>ACTUALS AS AT JUNE 2013 GH¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>	260,522.00	137,801.27	122,720.73
<b>Goods and Services</b>	1,211,228.00	425,898.03	785,329.97
<b>Assets</b>	630,750.00	22,980.00	607,770.00
<b>Total</b>	<b>2,102,500.00</b>	<b>586,679.30</b>	<b>1,515,820.70</b>

#### Town And Country Planning

<b>EXPENDITURE</b>	<b>2013 ESTIMATE GH¢</b>	<b>ACTUALS AS AT JUNE 2013 GH¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>	56,038.00	8,416.00	47,622.00
<b>Goods and Services</b>	11,660.00	0.00	11,660.00
<b>Assets</b>	702.00	0.00	702.00

<b>Total</b>	<b>68,400.00</b>	<b>8,416.00</b>	<b>59,984.00</b>
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### Social Welfare

<b>EXPENDITURE</b>	<b>2013 ESTIMATE GH¢</b>	<b>ACTUALS AS AT JUNE 2013 GH¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>	109,925.00	10,731.88	99,193.12
<b>Goods and Services</b>	17,198.00	0.00	17,198.00
<b>Assets</b>	0.00	0.00	0.00
<b>Total</b>	<b>127,122.00</b>	<b>10,731.38</b>	<b>116,391.12</b>

### Community Development

<b>EXPENDITURE</b>	<b>2013 ESTIMATE GH¢</b>	<b>ACTUALS AS AT JUNE 2013 GH¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>	87,441.00	31,883.00	55,558.00
<b>Goods and Services</b>	7,767.00	0.00	7,767.00
<b>Assets</b>	0.00	0.00	0.00
<b>Total</b>	<b>95,208.00</b>	<b>31,883.00</b>	<b>63,325.00</b>

### Urban Roads

<b>EXPENDITURE</b>	<b>2013 ESTIMATE GH¢</b>	<b>ACTUALS AS AT JUNE 2013 GH ¢</b>	<b>VARIANCE GH¢</b>
<b>Compensation</b>			
<b>Goods and Services</b>	14012.00	0.00	14012.00
<b>Assets</b>	464,860.00	0.00	464,860.00
<b>Total</b>	<b>478,872.00</b>	<b>0.00</b>	<b>478,872.00</b>

## Feeder Roads

EXPENDITURE	2013 ESTIMATE GH¢	ACTUALS AS AT JUNE 2013 GH ¢	VARIANCE GH ¢
Compensation	10,635.00	0.00	10,635.00
Goods and Services	16,121.00	0.00	16,121.00
Assets	77,997.00	0.00	77,997.00
<b>Total</b>	<b>104,484.00</b>	<b>0.00</b>	<b>104,484.00</b>

## Agriculture:

EXPENDITURE	2013 ESTIMATE GH¢	ACTUALS AS AT JUNE 2013 GH ¢	VARIANCE GH ¢
Compensation	266,177.00	133,088.50	133,088.50
Goods and Services	31,092.00		31092.00
Donor	27,749.00		27,749.00
Assets	0.00		0.00
<b>Total</b>	<b>325,018.00</b>	<b>133,088.50</b>	<b>325,018.00</b>

## CENTRAL ADMINISTRATION (IGF2014)

EXPENDITURE	2014 ESTIMATE GH¢	PERCENTAGE (%)
<b>Compensation</b>	<b>820,121.00</b>	<b>28.90</b>
<b>Goods and Services</b>	<b>1,719,216.00</b>	<b>60.58</b>
<b>Assets</b>	<b>298,660.00</b>	<b>10.52</b>
<b>Total</b>	<b>2,837,995.00</b>	<b>100.00</b>

## 2013 AND 2014 REVENUE INFLOWS

SOURCE OF REVENUE	2013 AMOUNT GH¢	2014 AMOUNT GH¢
1. Internally Generated Fund (IGF)	2,102,500.00	2,837,995.00
2. District Assembly Common Fund (DACF)	2,450,955.69	3,075,742.00
3. District Development Fund (DDF)	666,871.00	573,248.00
4. Urban Development Grant (UDG)	1,940,077.00	2,134,085.00
5. WASH	775,000.00	2,126,500.00
6. G.o.G Transfer to Departments	125,650.75	1,587,219.00
7. School Feeding	1,679,275.00	1,679,275.00
8. P.W.D	66,560.00	66,560.00
9. G.o.G Transfers for compensation	0.00	1,636,708.04
10. Fumigation and Sanitation	256,667.00	256,667.00
<b>TOTAL</b>	<b>10,063,556.44</b>	<b>15,973,999.04</b>

## KEY PROJECTS AND PROGRAMMES

### Achievement (output/outcomes – January – June, 2013)

#### Education :

NO	PROJECT	COST GH¢	LEVEL OF COMPLETION	FUNDING SOURCE
1	Continuation of 3 unit classroom block St. Jude	117,756.22	Completed	UDG
2	Procurement & distribution of 1000 dual desks	126,000.00	Completed	UDG
3	Construct 6unit classroom block at St Joseph	234,000.00	On-going	UDG
4	Cladding of 4 pavilions at Akwiman, Kyekyewere	149,000.00	On-going	UDG
5	Continuation of 12 unit classroom block at Weija	299,000.00	On-going	DDF

#### Health:

NO	PROJECT	COST GH¢	LEVEL OF COMPLETION	FUNDING SOURCE
1	Construction of health center at Hobor	222,000.00	Completed	UDG
2	Rehabilitation of Oblogo Clinic	76,000.00	Awarded	DDF

#### Transport/Roads:

NO	PROJECT	COST GH¢	LEVEL OF COMPLETION	FUNDING SOURCE
1	Construction of 45m steel footbridge at Weija	339,050.00	Completed	UDG

2	Construction of 4 no. culverts at caterpillar road Weija	96,000.00	Completed	UDG
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**Agric/LED/Trade:**

<b>NO</b>	<b>PROJECT</b>	<b>COST GH¢</b>	<b>LEVEL OF COMPLETION</b>	<b>FUNDING SOURCE</b>
1	Construction of market shed at fishing landing bay at Galelia	86,000.00	Completed	UDG

**WASH:**

<b>NO</b>	<b>PROJECT</b>	<b>COST GH¢</b>	<b>LEVEL OF COMPLETION</b>	<b>FUNDING SOURCE</b>
1	Capping and decommissioning of SARBAH dump site, at Weija	615,000.00	50%Complete	EKN (Netherlands)
2	Construction of 12 seater toilet at Oblogo	63,000.00	Completed	EKN (Netherlands)
	Consultancy services for supervision of SARBAH project	63,500.00	Progressive	EKN (Netherlands)

**Development Control:**

<b>NO</b>	<b>PROJECT</b>	<b>COST GH¢</b>	<b>LEVEL OF COMPLETION</b>	<b>FUNDING SOURCE</b>
1	Integrated GIS Based Spatial Planning	68,000.00	Suspended for LAP II	UDG

## PICTURES OF SOME PROJECTS



**CROSS SECTIONAL VIEW OF COMPLETED HOBOR CHPS COMPOUND**

## 48M STEEL FOOT BRIDGE @WEIJA



## CULVERTS @ CATERPILLAR RD., WEIJA



## SARBAH LAND FILL SITE BEFORE CAPPING





## **ST. JUDE SCHOOL @ NEW WEIJA**



## **COMPLETED 12 SEATER POUR FLUSH TOILET AT OBLOGO BASIC SCHOOL**



# POTENTIAL FOR LOCAL ECONOMIC DEVELOPMENT(LED)



## CHALLENGES AND CONSTRAINTS

### ECONOMIC

- 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 are very high thereby affecting budgeted revenue and development programmes.
- The mobilization of revenue from the largely rural and deprived communities in the Assembly is highly unpredictable.
- Roads in the Municipality are very poor and not motorable especially during the rainy season.
- Reporting on expenditure and revenues to Controller and Accountant General has been a problem, since the codes and items in the Activate do not often match.

- The construction of structures without permit and at times on unapproved sites make development control very difficult.
- The release of funds to L.I. 1961 departments was poor. No release was made to the L.I. 1961 departments as at June 2013.

## SOCIAL

- 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 scarce resources to maintain peace.

## ADMINISTRATION

- The delays in the release of approved Development 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.

**2014 PRIORITISED PROJECTS AND PROGRAMES  
AND CORRESPONDING COST**

**KEY PROJECTS IN 2014**

**INTERNALLY GENERATED FUND (IGF)**

<b>S/N</b>	<b>PROJECT</b>	<b>ESTIMATED COST (GH¢)</b>
1	Gravelling of selected Roads at Aplaku	24,000.00
2	Drilling and construction of 9 no. Boreholes in the Municipality.	119,160.00
3	Procurement of 500 Litter Bins	36,000.00
4	Procurement of 50 Wheel Barrows	12,000.00
5	Procurement of grass cutter and cages to train youth	1,000.00
6	Procurement of Materials for Assembly Office Complex	100,000.00
7	Procurement of Coloured Printer	2,200.00
8	Procurement of Computer and Printer	4,300.00
	<b>Total</b>	<b>298,660.00</b>

**DISTRICT ASSEMBLY COMMON FUND (DACF) FOR 2014**

**SOCIAL**

<b>S/N</b>	<b>PROJECT</b>	<b>ESTIMATED COST (GH¢)</b>
1	Construction of 3 unit KG Block with ancillary facilities at Kweku Panfo	162,600.00
2	Completion of 3 unit Classroom Block with Office and Teacher's Common Room (Phase one) at Aplaku	181,685.00

3	Construction of 3 unit KG Block with ancillary facilities at Amuman	162,600.00
4	Construction of 1 no.5 units Teacher's Quarters at Oduman Asuaba	138,809.00
5	Construction of 4 no. Kitchen for four (4) selected schools under the School Feeding Program	120,943.00
6	Drilling and construction 16 no. boreholes in the municipality	211,840.00
7	Payment of grader (J.A Plant pool)	192,921.60
8	Procurement of 2 pick-up	110,000.00
9	Construction of 1 no. 5 unit Teacher's Quarters at Akweiman	138,809.00
10	Construction of Assembly Hall at Amanfro S.H.S	106,000.00
11	Support to Municipal Farmer's Day Celebration	15,000.00
12	Support to STME and School census	4,000.00
13	Support to Best Teacher award	4,000.00
14	District Education Fund for Brilliant but Needy Students	30,000.00
15	Support to Implementation of HIV/AIDS Programme	5,000.00
16	Support to Implementation of Roll back Malaria Programme	5,000.00
17	Support to Municipal Water and Sanitation (MWST)	8,000.00
18	Support to Youth, Sports and Cultural Programme	5,000.00
19	Support to My First Day at School	5,000.00
20	Support to Self-Help Projects	73,500.00
21	Support to implementation of Immunization	5,000.00
22	Support to implementation of anti rabies	5,000.00
23	Construction of Court at Weija (Phase 1)	100,000.00
	<b>TOTAL SOCIAL</b>	<b>1,790,707.60</b>

## ECONOMIC

S/N	PROJECT	ESTIMATED COST (GH¢)
1	Maintenance of Security	30,000.00
2	Compensation for Land acquired for Developmental Projects	20,000.00
3	Shaping and Gravelling of roads in the Municipality	250,000.00
4	Procurement of LV Poles and Street Lights	100,964.45
5	Continuation and Completion of Tenbibian Police Station	108,148.00
<b>TOTAL ECONOMIC</b>		<b>509,112.45</b>

## ADMINISTRATION

S/N	PROJECT	ESTIMATED COST (GH¢)
1	Continuation of the construction of Assembly complex	300,000.00
2	Construction of Obom Zonal Council office	200,963.45
3	Human Capacity Development	40,000.00
4	Preparation of NMTDPand Annual Composite Budget	33,458.5
5	Spatial planning layout	35,000.00
6	Acquisition of office building	94,000.00
	<b>TOTAL</b>	<b>703,421.95</b>

## ENVIRONMENTAL

S/N	PROJECT	ESTIMATED COST (GH₵)
1	Acquisition and Compensation for Dumping site	20,000.00
2	Procurement of sanitary wares	20,000.00
	<b>TOTAL</b>	<b>40,000.00</b>

**TOTAL DACF 3,075,742.00**

## URBAN DEVELOPMENT GRANT (UDG)

S/N	PROJECT (SOCIAL)	ESTIMATED COST (GH₵)
1	Sealing of Aplaku road	1,167,085.00
2	Construction of 1km 0.9U Drains at Aplaku and Mendskrom	230,000.00
3	Construction of 2 no box culvert at Gbawe & Amanfro	180,000.00
4	Cladding of four pavilions at Danchira, Akweiman and Kyekyewere	129,000.00
5	Construction of 2 no. 3unit Classroom Block at Osofo Lamptey	300,000.00
6	Preparation of Land Use plan for Transport	5,000.00
7	Equipment for enforcement of (UPTU)	3,000.00
8	Rehabilitation of Hobor market	120,000.00
	<b>Total</b>	<b>2,134,085.00</b>

## GHANA NETHERLANDS WATER, SANITATION AND HYGIENE ( WASH )

S/N	PROJECT	ESTIMATED COST (GH¢)
1	Construction of 5 no. 12 seater pour flush institutional latrines in selected schools and health facilities	150,000.00
2	Award and Construct Toilet Facilities in the Municipality	300,000.00
3	Construction of 4 no. Institutional WC Toilet Facilities for selected institutions	340,000.00
4	Construction of 1 no. Butchers shop at Ngleshie Amanfro Market	200,000.00
5	Procurement and distribution of 500 no. 240 litre bins	20,000.00
6	Facilitating the provision of decent household toilet facilities	5,000.00
7	Construction of drainage system at Gbawe Top base	320,000.00
8	Construction of 2 no. 12 seater public toilets	150,000.00
9	Public Education & Sensitization on behavioural change on defecating along the coastal areas	1,500.00
10	Continuation of the Decommissioning of SABA Landfill Site	640,000.00
	<b>TOTAL</b>	<b>2,126,500.00</b>

## DISTRICT DEVELOPMENT FACILITY (DDF)

S/N	PROJECT	ESTIMATED COST (GH¢)
	<b>ADMINISTRATION</b>	
1	Capacity Building	42,720.00
	<b>SOCIAL</b>	
2	Completion of 1 no. 3 unit classroom Block at Gbawe Cluster of Schools	144,794.00



3	Construction of 1 no. 3 unit Classroom Block with ancillary at Bokemi	164,075.00
4	Construction of 3 unit Classroom Block with ancillary at Honise	164,075.00
	<b>TOTAL DDF FOR 2014</b>	<b>573,248.00</b>

### MP's COMMON FUND (GH¢120,000)

S/N	PROJECTS	ESTIMATED COST GH¢
1	Implement projects from Weija/Gbawe parliamentary Constitution Fund	40,000.00
2	Implement projects from Amanfro, Bortianor Parliamentary Constituency Fund	40,000.00
3	Implement projects from Obom,Domeabra parliamentary constituency Fund	40,000.00
	<b>TOTAL</b>	<b>120,000.00</b>

### 2014 Breakdown of Ceiling (GoG)

S/N	Department	Compensation GH¢	Goods and Services GH¢	Assets GH¢	Donor GH¢	TOTAL GH¢
1	Community Development	130,290.00	10,102.00			140,392.00
2	Social Welfare	116,806.00	22,285.00			139,091.00
3	Feeder	10,365.00	15,684.00	327,997.00		354,046.00

	Roads					
4	Environmental Health	328,620.00				<b>328,620.00</b>
5	Agriculture	297,990.00	30,248.00		27,749.00	<b>355,987.00</b>
6	Urban Roads	14,012.00	13,631.00	40,678.00		<b>478,491.00</b>
7	Town And Country planning	50,110.00	11,344.00	702.00		<b>62,156.00</b>
	<b>TOTAL</b>	<b>948,193.00</b>	<b>103,294.00</b>	<b>369,377.00</b>	<b>27,749.00</b>	<b>1,858,783.00</b>
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2014 BREAKDOWN OF CEILINGS**  
(Expenditure items)

<b>SCHOOL FEEDING GH¢</b>	<b>PWD GH¢</b>	<b>DDF GH¢</b>	<b>FUMIGATION &amp; SANITATION GH¢</b>	<b>UDG GH¢</b>	<b>DACF GH¢</b>	<b>DDF CAPACITY BUILDING GH¢</b>
1,679,275.00	66,560.00	530,528.00	256,667.00	2,134,085.00	3,075,742.00	42,720.00

**Assumptions underlining the budget formulation**

- District Assemblies Common Fund, District Development Fund, Urban Development Grant, WASH Fund are released on time and fully.
- Property Rates based on the Ratable Values of properties produced by Land Valuation Division are paid in full by rate payers.
- The boundary dispute between Awutu Senya East Municipal Assembly is resolved and all IGF revenues in the disputed areas are collected by the Assembly.

- The Assembly has a peaceful operational environment. No natural disasters, violence and disputes.
- Rate payers maintain the good relationship with the Assembly and pay the approved fees and rates so that revenue targets are met.
- There will be prudent management of the budget in terms of expenditure. Unplanned activities and expenditures will be minimal.

### **UTILIZATION OF DACF – 2013**

<b>Budget Classification</b>	<b>Compensation</b>	<b>Goods and Services</b>	<b>Assets</b>	<b>Total</b>
Administration		40,000.00	582,173.28	622,173.28
Health		18,000 .00	74,133.50	92,133.50
Agriculture		25,000.00		25,000.00
Education		69,649.00	443,354.31	513,003.31
Waste Management			37,272.71	37,272.17

Water		8,000.00	3,000.00	11,000.00
Road			78,000.00	78,000.00
Energy			288,931.00	288,931.00
Markets			109,399.78	109,399.78
Services		69,000.00	108,147.95	177,147.95
Self help projects			87,039.50	87,039.50
Others		289,699.50	120,195.50	409,895.00
Total		519,348.50	1,931,647.19	2,450,995.69

## TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

<b>PROJECT DETAILS</b>	<b>LOCATIO N</b>	<b>CONTRACT SUM GH¢</b>	<b>REVISE CONTRACT</b>	<b>% COMPLETED GH¢</b>	<b>PAYMENT TO DATE GH¢</b>	<b>BALANCE ON CONTRACT SUM GH¢</b>	<b>OUT STANDING BILL GH¢</b>
1. Procurement of street light bulbs	District wide	235,331.00	-	Completed	80,000	155,331.20	155,331.20
2. Procurement of electricity poles	District wide	185,400.00	-	Completed	71,800.00	113,600.00	113,600.00
3. Construction of skills Development centre	Weija	35,195.00	-	Completed	10,000.00	25,195.00	25,195.00
4. Completion of police station	Tenbibian	128,129.60	-	19.51149461	25,000.00	103,129.60	103,129.60
5. Payment of Networking of GSMA Office	GSMA	49,171.00	-	30.50578593	15,000	34,171.00	34,171.00
6. Construction of six(6) unit classroom block and 8 seater KVIP	Aplarku	186,500.00	-	77.31072386	144,184.50	42,316.00	42,316.00
7. Construction of 3 unit classroom block and six(6) seater KVIP	Honi Obeleakwa	97,890.44	-	32.68960687	32,000	65,890.94	65,890.94

8. District Education fund for Brilliant but Needy student	District wide	57,000	-	0	0.00	47,000.00	47,000.00
9. Construction of Six(6) unit classroom block	Pannor	99,981.74	-	Completed	73,953.99	26,027.76	26,027.76
10. Construction of 3 unit classroom and 6 seater KVIP	Akweiman	108,510.00	-	Completed	83,510.00	25,000.00	25,000.00
11. Construction of 6 temporary classroom block	Gbawe Gouse	68,616.90	-	Completed	65,245.34	3,371.56	3,371.56
12. Construction of Administration block (Health Directorate)	Weija	103,664.83	-	50.70264428	52,560.81	51,104.02	51,104.02
13. Construction of 8 seater toilet	Ashalaja	8,761.35	-	Completed	6,000	2,761.35	2,761.35
14. Counter part fund for 4 boreholes	Ashalaja	8,000.00	-	Completed	5,000.00	3,000.00	3,000.00
15. Construction of Zonal council office	Weija	132,721.51	-	20.27403094	26,908.00	105,813.51	105,813.51
16. Construction of Zonal council office	Domeabra	113,690.00	-	26.15723459	29,738.16	83,951.84	83,951.84
<b>TOTAL</b>						<b>887,663.78</b>	<b>887,663.78</b>

		<b>1,618,563.37</b>			<b>720,900.80</b>	
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## SCHEDULE FOR PAYMENT/COMMITMENTS

PROJECT DETAILS	CONTRACT SUM GH¢	REVISE CONTRACT	% COMPLETED GH¢	PAYMENT TO DATE GH¢	BALANCE ON CONTRACT SUM GH¢	OUT STANDING BILL GH¢	2014 ALLOCATION
1. Procurement of street light bulbs	235,331.00	-	100%	80,000	155,331.20	155,331.20	155,331.20
2. Procurement of electricity poles	185,400.00	-	100%	71,800.00	113,600.00	113,600.00	113,600.00
3. Construction of skills Development centre	35,195.00	-	100%	10,000.00	25,195.00	25,195.00	25,195.00
4. Completion of police station	128,129.60	-	20%	25,000.00	103,129.60	103,129.60	103,129.60
5. Payment of Networking of GSMA Office	49,171.00	-	31%	15,000	34,171.00	34,171.00	34,171.00
6. Construction of six(6) unit classroom block and 8 seater KVIP	186,500.00	-	77%	144,184.50	42,316.00	42,316.00	42,316.00

7. Construction of 3 unit classroom block and six(6) seater KVIP	97,890.44	-	100%	32,000	65,890.94	65,890.94	65,890.94
8. District Education fund for Brilliant but Needy student	57,000	-	-	0.00	47,000.00	47,000.00	47,000.00
9. Construction of Six(6) unit classroom block	99,981.74	-	100%	73,953.99	26,027.76	26,027.76	26,027.76

### **SCHEDULE FOR PAYMENT/COMMITMENTS**

PROJECT DETAILS	CONTRACT SUM GH¢	REVISE CONTRACT	% COMPLETED GH¢	PAYMENT TO DATE GH¢	BALANCE ON CONTRACT SUM GH¢	OUT STANDING BILL GH¢	2014 ALLOCATION
10. Construction of 3 unit classroom and 6 seater KVIP	108,510.00	-	100%	83,510.00	25,000.00	25,000.00	25,000.00
11. Construction of 3 unit classroom and 6 seater KVIP	95,260.27	-	100%	91,140.65	4,119.62	4,119.62	4,119.62



12. Construction of Administration block (Health Directorate)	103,664.83	-	51%	52,560.81	51,104.02	51,104.02	51,104.02
13. Construction of 8 seater toilet	8,761.35	-	100%	6,000	2,761.35	2,761.35	2,761.35
14. Counter part fund for 4 boreholes	8,000.00	-	100%	5,000.00	3,000.00	3,000.00	3,000.00
15. Construction of Zonal council office	132,721.51	-	20%	26,908.00	105,813.51	105,813.51	105,813.51
16. Construction of Zonal council office	113,690.00	-	26%	29,738.16	83,951.84	83,951.84	83,951.84
<b>TOTAL</b>	<b>1,645,206.74</b>			<b>746,796.11</b>	<b>888,411.84</b>	<b>888,411.84</b>	<b>888,411.84</b>

**PAYROLL DATA FOR COMPENSATION OF EMPLOYEES**  
**GA SOUTH MUNICIPAL ASSEMBLY**

<b>S/N</b>	<b>DEPARTEMENTS</b>	<b>ESTIMATED (GH¢)</b>	<b>ACTUAL (JAN-JUNE 2013) GH¢</b>	<b>2014 PROVISION</b>
1.	Central Administration ( Planning, Budget, Finance, Internal Audit, Stores, Revenue, Radio Operator, Security, Transport & Administration)	304,978 .00	298,006.50	564,628.44
2.	Community Development	87,441 .00	47,696.97	83,760.00
3.	Waste Management	72,842 .00	34,583.04	70,380.00
4.	Social Welfare	109,925.00	60,217.00	22,370.00
5.	Works	0.00	118,606.8	191,270.00
6.	Public Health	0.00	188,535.92	324,340
7.	Agriculture	266,177.00	133,088.50	297,970.14
8.	Works – Feeder Roads	10,365.00		-
9.	Town & Country Planning	56,038.00	8,416.73	14,680.00
10.	Rural Housing	17,029.00	0.00	-

# PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

S/N	A.DEPARTMENT	B.NO. ON NOMINAL ROLL	C.NO. ON PAYROLL	D.DIFFERENCE (B-C)	STAFF ON MMDA IGF PAYROLL(JAN- JUNE 2013	STAFF ON GOG SS PAYROLL (JAN-JUNE 2013)	TOTAL	REMARKS (EG. EXPLAIN DIFFERENCE IN COLUMN D
1.	ADMINISTRATION	22	23	1	28,223.52	117,560.92	145,784.44	One Officer transferred to Agona Swedru Municipal Assembly but the name is on the P.V.
2	BUDGET & RATING	5	3	2	2,119.50	15,586.07	17,705.57	The names are not on the P.V but on Regional Office P.V.
3	DEVELOPMENT PLANNING	3	3	0	-	23,538.30	23,538.30	-

4	ENVIRONMENTAL HEALTH	35	36	1	-	177,173.40	177,173.40	One Officer transferred to a different Assembly but name is still on the P.V.
5	COMMUNITY DEVELOPMENT	13	7	6	-	31,883.08	31,883.08	Names are not on Assembly's P.V but on Regional Office P.V.
6	REVENUE	9	8	1	71,599.94	40,650.72	103,483.02	Name is not on Assembly's P.V.
7	SOCIAL WELFARE	11	2	9	-	10,731.88	10,731.88	Names are not on Assembly's P.V.
8	INTERNAL AUDIT	5	5	0	-	28,656.14	28,656.14	
9	WORKS	12	16	4	14,902.42	101,662.94	116,565.36	Names are not on Assembly's P.V.
10	STORES	0	1	1	2,316.48	4,024.74	6,341.22	Transferred to Ga Central but name still on Assembly's P.V.
11	TRANSPORT	2	2	0	22,081.16	6,755.94	28,837.10	
12	SECURITY	2	3	1	30,539.86	10,873.80	41,413.6	Transferred to

								another Assembly but name is still on P.V.
13	RADIO OPERATIONS	1	1	0	3,447.00	2,777.64	6,224.64	-
14	COTTAGE INDUSTRY (TRADE)	0	1	1	3,817.92	2,386.62	6,204.54	Transferred to another Assembly but name still on P.V.
15	TOWN & COUNTRY PLANNING	8	2	6	-	-	-	Names are not on Assembly's P.V.
16.	WASTE MANAGEMENT	8	1	7	14,497.32	10,699.2	25,196.52	Names are not on Assembly's P.V.
17.	ACCOUNT & FINANCE	11	0	11	-	-	-	Names are not on Assembly's P.V.
18.	LOCAL GOVERNMENT INSPECTORATE	1	0	1	-	-	-	Name is not on Assembly's P.V.
19.	PROCUREMENT	3	0	3	-	-	-	Newly recruited staff hence names not yet on Assembly's P.V.

20.	HUMAN RESOURCE	2	0	2	2,685.00	-	2,685.00	Newly recruited staff hence names yet not on the Assembly's P.V
21.	MANAGEMENT OF INFORMATION SYSTEMS	1	0	1	5,001.48	-	5,001.48	Newly recruited staff hence names yet not on the Assembly's P.V
<b>TOTAL</b>		<b>153</b>	<b>113</b>	<b>60</b>	<b>206,536.02</b>	<b>584,961.39</b>	<b>791,497.41</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,426,227		
0102 1. Improve fiscal resource mobilization	0	2,600		
0102 2. Improve public expenditure management	0	1,087,577		
0201 1. Improve private sector competitiveness domestically and globally	0	10,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	3,100		
0301 1. Improve agricultural productivity	0	20,355		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	32,800		
0301 4. Promote selected crop development for food security, export and industry	0	800		
0301 5. Promote livestock and poultry development for food security and income	0	5,214		
0301 6. Promote fisheries development for food security and income	0	0		
0301 7. Improve institutional coordination for agriculture development	0	32,828		
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	1,600		
0501 3. Integrate land use, transport planning, development planning and service provision	0	2,126,275		
0503 3. Promote the use of ICT in all sectors of the economy	0	6,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	5,100		
0506 2. Restore spatial/land use planning system in Ghana	0	105,946		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	3,421,813		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,750,958		
0507 2. Improve and accelerate housing delivery in the rural areas	0	114,000		
0511 2. Accelerate the provision of affordable and safe water	0	0		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 3. Accelerate the provision and improve environmental sanitation	0	1,420,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	1,956,327		
0601 1. Increase equitable access to and participation in education at all levels	0	2,922,922		
0601 4. Improve access to quality education for persons with disabilities	0	66,560		
0601 5. Improve management of education service delivery	0	41,840		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	92,100		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	84,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	66,534		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	27,800		
0610 3. Update demographic database on population and development	0	7,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	13,785		
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	5,869		
0612 1. Ensure co-ordinated implementation of new youth policy	0	10,952		
0613 1. Integrate issues on ageing in the development planning process	0	2,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,742		
0615 2. Enhanced public awareness on women's issues	0	1,200		
0702 1. Ensure effective implementation of the Local Government Service Act	0	265,893		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	286,505		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	240,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	18,920,593	16,996		
0704 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	6,574		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	113,500		



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

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0706</b> 1. Improve transparency and public access to information	0	0		
<b>0706</b> 2. Mainstream development communication across the public sector and policy cycle	0	16,400		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	4,400		
<b>0709</b> 3. Increase national capacity to ensure safety of life and property	0	34,501		
<b>Grand Total ¢</b>	<b>18,920,593</b>	<b>18,920,593</b>	<b>0</b>	<b>0.00</b>

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

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Weija - MALLAM</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>1,459,121.00</b>	<b>1,459,121.00</b>	<b>0.00</b>	<b>-1,459,121.00</b>	<b>0.0</b>	<b>1,906,741.15</b>
113 Taxes on property	0.00	1,459,121.00	1,459,121.00	0.00	-1,459,121.00	0.0	1,906,741.15
<b>Grants</b>	<b>0.00</b>	<b>9,951,930.65</b>	<b>9,951,930.65</b>	<b>0.00</b>	<b>-9,951,930.65</b>	<b>0.0</b>	<b>16,082,597.01</b>
131 From foreign governments	0.00	201,224.00	201,224.00	0.00	-201,224.00	0.0	2,958,351.00
133 From other general government units	0.00	9,750,706.65	9,750,706.65	0.00	-9,750,706.65	0.0	13,124,246.01
<b>Other revenue</b>	<b>0.00</b>	<b>1,256,776.25</b>	<b>648,396.05</b>	<b>0.00</b>	<b>-648,396.05</b>	<b>0.0</b>	<b>931,254.85</b>
141 Property income [GFS]	0.00	119,839.00	119,839.00	0.00	-119,839.00	0.0	384,252.85
142 Sales of goods and services	0.00	1,109,788.68	467,547.05	0.00	-467,547.05	0.0	421,853.43
143 Fines, penalties, and forfeits	0.00	27,148.57	61,010.00	0.00	-61,010.00	0.0	125,148.57
<b>Agriculture, ,</b>							
<b><u>Weija - MALLAM</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>356,832.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	356,832.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>12,667,827.90</b>	<b>12,059,447.69</b>	<b>0.00</b>	<b>-12,059,447.69</b>	<b>0.0</b>	<b>19,277,425.02</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ga South Municipal-Weija</b>		<b>5,083,694</b>	<b>1,828,778</b>	<b>2,837,995</b>	<b>1,295,682</b>	<b>7,807,884</b>	<b>18,854,033</b>
<b>01 Central Administration</b>		<b>2,451,909</b>	<b>537,120</b>	<b>2,578,534</b>	<b>126,720</b>	<b>3,779,550</b>	<b>9,473,833</b>
01 Administration (Assembly Office)		2,451,909	537,120	2,578,534	126,720	3,779,550	9,473,833
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
00		0	0	2,600	0	0	2,600
<b>03 Education, Youth and Sports</b>		<b>43,000</b>	<b>0</b>	<b>3,840</b>	<b>400,000</b>	<b>530,000</b>	<b>976,840</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		43,000	0	3,840	400,000	530,000	976,840
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>328,620</b>	<b>14,000</b>	<b>66,534</b>	<b>1,335,000</b>	<b>1,744,154</b>
01 Office of District Medical Officer of Health		0	0	0	66,534	0	66,534
02 Environmental Health Unit		0	328,620	14,000	0	1,335,000	1,677,620
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>57,000</b>	<b>70,790</b>	<b>12,500</b>	<b>0</b>	<b>1,500</b>	<b>141,790</b>
00		57,000	70,790	12,500	0	1,500	141,790
<b>06 Agriculture</b>		<b>0</b>	<b>328,238</b>	<b>7,000</b>	<b>0</b>	<b>27,749</b>	<b>362,987</b>
00		0	328,238	7,000	0	27,749	362,987
<b>07 Physical Planning</b>		<b>0</b>	<b>62,156</b>	<b>17,000</b>	<b>76,900</b>	<b>0</b>	<b>156,056</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	62,156	17,000	76,900	0	156,056
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>279,483</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>294,483</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	139,091	8,000	0	0	147,091
03 Community Development		0	140,392	7,000	0	0	147,392
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>2,511,285</b>	<b>104,046</b>	<b>100,000</b>	<b>530,528</b>	<b>530,000</b>	<b>3,775,858</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		2,261,285	0	100,000	530,528	530,000	3,421,813
03 Water		0	0	0	0	0	0
04 Feeder Roads		250,000	104,046	0	0	0	354,046
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>30,745</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>38,945</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	30,745	3,100	0	0	33,845
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	5,100	0	0	5,100
<b>12 Budget and Rating</b>		<b>20,500</b>	<b>33,270</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>60,790</b>
00		20,500	33,270	7,020	0	0	60,790
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>8,000</b>	<b>14,800</b>
00		0	0	6,800	0	8,000	14,800
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>34,501</b>	<b>0</b>	<b>0</b>	<b>34,501</b>
00		0	0	34,501	0	0	34,501
<b>16 Urban Roads</b>		<b>0</b>	<b>54,309</b>	<b>24,000</b>	<b>95,000</b>	<b>1,596,085</b>	<b>1,769,394</b>
00		0	54,309	24,000	95,000	1,596,085	1,769,394
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
00		0	0	7,000	0	0	7,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,606,107	515,246	4,791,120	6,912,472	820,121	1,719,215	298,660	2,837,995	0	0	0	2,100,550	0	296,869	6,706,147	7,003,016	18,854,033
Ga South Municipal-Weija	1,606,107	515,246	4,791,120	6,912,472	820,121	1,719,215	298,660	2,837,995	0	0	0	2,100,550	0	296,869	6,706,147	7,003,016	18,854,033
Central Administration	537,120	273,451	2,178,458	2,989,029	820,121	1,589,054	169,360	2,578,534	0	0	0	2,100,550	0	157,720	1,648,000	1,805,720	9,473,833
Administration (Assembly Office)	537,120	273,451	2,178,458	2,989,029	820,121	1,589,054	169,360	2,578,534	0	0	0	2,100,550	0	157,720	1,648,000	1,805,720	9,473,833
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	2,600	0	2,600	0	0	0	0	0	0	0	0	2,600
	0	0	0	0	0	2,600	0	2,600	0	0	0	0	0	0	0	0	2,600
Education, Youth and Sports	0	43,000	0	43,000	0	3,840	0	3,840	0	0	0	0	0	0	930,000	930,000	976,840
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	43,000	0	43,000	0	3,840	0	3,840	0	0	0	0	0	0	930,000	930,000	976,840
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	328,620	0	0	328,620	0	14,000	0	14,000	0	0	0	0	0	25,000	1,376,534	1,401,534	1,744,154
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,534	66,534	66,534
Environmental Health Unit	328,620	0	0	328,620	0	14,000	0	14,000	0	0	0	0	0	25,000	1,310,000	1,335,000	1,677,620
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	70,790	40,000	17,000	127,790	0	12,500	0	12,500	0	0	0	0	0	1,500	0	1,500	141,790
	70,790	40,000	17,000	127,790	0	12,500	0	12,500	0	0	0	0	0	1,500	0	1,500	141,790
Agriculture	297,990	30,248	0	328,238	0	7,000	0	7,000	0	0	0	0	0	27,749	0	27,749	362,987
	297,990	30,248	0	328,238	0	7,000	0	7,000	0	0	0	0	0	27,749	0	27,749	362,987
Physical Planning	50,110	11,344	702	62,156	0	17,000	0	17,000	0	0	0	0	0	76,900	0	76,900	156,056
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	50,110	11,344	702	62,156	0	17,000	0	17,000	0	0	0	0	0	76,900	0	76,900	156,056
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	247,096	32,387	0	279,483	0	14,000	1,000	15,000	0	0	0	0	0	0	0	0	294,483
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	116,806	22,285	0	139,091	0	8,000	0	8,000	0	0	0	0	0	0	0	0	147,091
Community Development	130,290	10,102	0	140,392	0	6,000	1,000	7,000	0	0	0	0	0	0	0	0	147,392
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	10,365	50,684	2,554,282	2,615,330	0	0	100,000	100,000	0	0	0	0	0	0	1,060,528	1,060,528	3,775,858
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	35,000	2,226,285	2,261,285	0	0	100,000	100,000	0	0	0	0	0	0	1,060,528	1,060,528	3,421,813
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	10,365	15,684	327,997	354,046	0	0	0	0	0	0	0	0	0	0	0	0	354,046
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	30,745	0	0	30,745	0	8,200	0	8,200	0	0	0	0	0	0	0	0	38,945
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	30,745	0	0	30,745	0	3,100	0	3,100	0	0	0	0	0	0	0	0	33,845
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	5,100	0	5,100	0	0	0	0	0	0	0	0	5,100

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	33,270	20,500	0	53,770	0	7,020	0	7,020	0	0	0	0	0	0	0	0	60,790
	33,270	20,500	0	53,770	0	7,020	0	7,020	0	0	0	0	0	0	0	0	60,790
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	6,800	0	6,800	0	0	0	0	0	8,000	0	8,000	14,800
	0	0	0	0	0	6,800	0	6,800	0	0	0	0	0	8,000	0	8,000	14,800
Disaster Prevention	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
	0	0	0	0	0	34,501	0	34,501	0	0	0	0	0	0	0	0	34,501
Urban Roads	0	13,631	40,678	54,309	0	0	24,000	24,000	0	0	0	0	0	0	1,691,085	1,691,085	1,769,394
	0	13,631	40,678	54,309	0	0	24,000	24,000	0	0	0	0	0	0	1,691,085	1,691,085	1,769,394
Birth and Death	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000
	0	0	0	0	0	2,700	4,300	7,000	0	0	0	0	0	0	0	0	7,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	537,120
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>537,120</b>
Objective	000000	Compensation of Employees					537,120
National Strategy	0000000	Compensation of Employees					537,120
Output	0000			Yr.1	Yr.2	Yr.3	537,120
				0	0	0	
Activity	000000			0.0	0.0	0.0	537,120

Wages and Salaries							537,120
21110 Established Position							537,120
2111001 Established Post							537,120

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	2,578,534
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>820,121</b>
Objective	000000	Compensation of Employees					820,121
National Strategy	0000000	Compensation of Employees					820,121
Output	0000			Yr.1	Yr.2	Yr.3	820,121
				0	0	0	
Activity	000000			0.0	0.0	0.0	820,121

Wages and Salaries							747,629
21110	Established Position						557,629
2111001	Established Post						557,629
21112	Wages and salaries in cash [GFS]						190,000
2111203	Car Maintenance Allowance						2,000
2111208	Funeral Grants						9,000
2111209	Journalist Allowance						7,500
2111213	Night Watchman Allowance						5,000
2111214	Protocol Commission						9,000
2111216	Rotational Head of Department Allowance						38,400
2111220	Top-Up Allowance						14,100
2111221	Training Allowance						10,000
2111224	Traditional Authority Allowance						6,000
2111225	Commissions						30,000
2111238	Overtime Allowance						25,000
2111241	Per Diem & Inconvenience Allowance						10,000
2111242	Travel Allowance						5,000
2111243	Transfer Grants						4,000
2111244	Out of Station Allowance						15,000
Social Contributions							72,492
21210	Actual social contributions [GFS]						72,492
2121001	13% SSF Contribution						72,492

<b>Use of goods and services</b>							<b>967,567</b>
Objective	010202	2. Improve public expenditure management					470,090
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					470,090
Output	0001	Central Administraton expenses spent by December, 2014		Yr.1	Yr.2	Yr.3	470,090
				1	1	1	
Activity	000001	Central Adminstration Expenses on Stationery and other office consumables		1.0	1.0	1.0	470,090

Use of goods and services							470,090
22101	Materials - Office Supplies						110,000
2210101	Printed Material & Stationery						48,000
2210103	Refreshment Items						35,000
2210104	Medical Supplies						3,000
2210111	Other Office Materials and Consumables						15,000
2210112	Uniform and Protective Clothing						9,000
22102	Utilities						45,800
2210201	Electricity charges						40,000
2210202	Water						2,400
2210203	Telecommunications						2,400
2210204	Postal Charges						1,000
22103	General Cleaning						500

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

**2014**

	2210301	Cleaning Materials							500	
	22104	Rentals							31,900	
	2210401	Office Accommodations							6,000	
	2210402	Residential Accommodations							12,000	
	2210403	Rental of Office Equipment							2,400	
	2210404	Hotel Accommodations							8,000	
	2210406	Rental of Vehicles							2,000	
	2210408	Rental of Furniture & Fittings							500	
	2210412	Rental of Towing Vehicle							1,000	
	22105	Travel - Transport							191,700	
	2210502	Maintenance & Repairs - Official Vehicles							70,000	
	2210503	Fuel & Lubricants - Official Vehicles							90,000	
	2210511	Local travel cost							30,000	
	2210516	Toll Charges and Tickets							1,700	
	22106	Repairs - Maintenance							57,190	
	2210602	Repairs of Residential Buildings							5,000	
	2210603	Repairs of Office Buildings							5,000	
	2210604	Maintenance of Furniture & Fixtures							4,000	
	2210606	Maintenance of General Equipment							43,190	
	22107	Training - Seminars - Conferences							21,500	
	2210704	Hire of Venue							500	
	2210709	Allowances							8,000	
	2210711	Public Education & Sensitization							13,000	
	22111	Other Charges - Fees							7,500	
	2211101	Bank Charges							1,500	
	2211103	Audit Fees							6,000	
	22113								4,000	
	2211304	Insurance-Official Vehicles							4,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally								1,000
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate								1,000
Output	0001	Access to affordable credit Enhanced in the Municipality for Rural Enterprises by December 2014			Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Identify and link creditworthy SMEs to Financial Institution who are willing to set-up in the Municipality			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
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								3,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme								3,000
Output	0003	Small Scale Irrigation programme supported annually			Yr.1	Yr.2	Yr.3		3,000	
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	050303	3. Promote the use of ICT in all sectors of the economy								3,800
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs								3,800
Output	0001	SECRETARIES/TYPIST TRAINED IN MICROSOFT OFFICE SUITE BY DECEMBER, 2014 (M.I.S)			Yr.1	Yr.2	Yr.3		3,800	
Activity	000001	Trained 20 secretaries/typist in microsoft Office Suite annually			1.0	1.0	1.0		1,100	
		Use of goods and services								1,100
	22101	Materials - Office Supplies								600
	2210103	Refreshment Items								600
	22105	Travel - Transport								100
	2210503	Fuel & Lubricants - Official Vehicles								100



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

	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
Activity	000002	Organize training for I.T staff to manage the Networking of the Assembly by December, 2014	1.0	1.0	1.0				900
		Use of goods and services							900
	22101	Materials - Office Supplies							400
	2210103	Refreshment Items							400
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
Activity	000003	Organize quarterly meeting with core users of GIFMIS & ACTIVATE	1.0	1.0	1.0				700
		Use of goods and services							700
	22101	Materials - Office Supplies							700
	2210103	Refreshment Items							700
Activity	000004	Train 20 secretaries/Typist on filing and office management	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							600
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme							3,000
Output	0003	Non-Formal Activities supported by December 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Support Non-Formal Activities by December, 2014	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
National Strategy	6120104	1.4. Introduce new initiatives for youth employment							7,000
Output	0004	GYEEDA Activities supported by December 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Support GYEEDA Activities by December, 2014	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Output	0005	LESDEP Activities supported by December 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Support LESDEP Activities by December, 2014	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210111	Other Office Materials and Consumables							6,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000003	Award hard working staff and Assembly members in the municipal annually	1.0	1.0	1.0				6,000
		Use of goods and services							6,000

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

**2014**

	22101	Materials - Office Supplies							6,000
	2210119	Household Items							6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							6,000
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3				6,000
Activity	000005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2014	1	1	1				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210104	Medical Supplies							3,000
Activity	000006	Sensitize communities on HIV/AIDS by December 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							3,000
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							3,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Civic Education in schools (Quiz competitions in JHS & SHS in the Municipality annually	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							600
	2210103	Refreshment Items							400
	22107	Training - Seminars - Conferences							600
	2210709	Allowances							600
Activity	000003	Citizenship Day Celebration organized annually	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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							170,893
National Strategy	6110201	2.1. Create public awareness on children's rights							2,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				2,000
Activity	000035	Celebration of World Day Against Child Labour	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
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							164,893
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				164,893
Activity	000001	Conduct 6 Assembly sessions annually	1.0	1.0	1.0				24,888
		Use of goods and services							24,888
	22101	Materials - Office Supplies							8,058
	2210103	Refreshment Items							8,058
	22107	Training - Seminars - Conferences							6,000
	2210709	Allowances							6,000
	22109	Special Services							10,830
	2210904	Assembly Members Special Allow							840
	2210905	Assembly Members Sittings All							9,990

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

Activity	000002	Conduct 4 Agric Sub Committee meetings annually	1.0	1.0	1.0	1,520
Use of goods and services						1,520
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
	22109	Special Services				720
	2210905	Assembly Members Sitings All				720
Activity	000003	Conduct 5 Executive Committee meetings annually	1.0	1.0	1.0	9,400
Use of goods and services						9,400
	22101	Materials - Office Supplies				3,400
	2210103	Refreshment Items				3,400
	22107	Training - Seminars - Conferences				3,750
	2210709	Allowances				3,750
	22109	Special Services				2,250
	2210905	Assembly Members Sitings All				2,250
Activity	000004	Conduct 5 Tender Committee meetings annually	1.0	1.0	1.0	2,045
Use of goods and services						2,045
	22101	Materials - Office Supplies				595
	2210103	Refreshment Items				595
	22107	Training - Seminars - Conferences				1,200
	2210709	Allowances				1,200
	22109	Special Services				250
	2210905	Assembly Members Sitings All				250
Activity	000005	Conduct 5 Tender Review Board meetings annually	1.0	1.0	1.0	1,835
Use of goods and services						1,835
	22101	Materials - Office Supplies				510
	2210103	Refreshment Items				510
	22107	Training - Seminars - Conferences				1,325
	2210709	Allowances				1,325
Activity	000006	Conduct 5 Tender Evaluation meetings annually	1.0	1.0	1.0	1,675
Use of goods and services						1,675
	22101	Materials - Office Supplies				425
	2210103	Refreshment Items				425
	22107	Training - Seminars - Conferences				1,250
	2210709	Allowances				1,250
Activity	000007	Conduct 5 Budget Committee meetings annually	1.0	1.0	1.0	3,360
Use of goods and services						3,360
	22101	Materials - Office Supplies				1,360
	2210103	Refreshment Items				1,360
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000008	Conduct 20 District Security Committee meetings annually	1.0	1.0	1.0	26,800
Use of goods and services						26,800
	22101	Materials - Office Supplies				6,800
	2210103	Refreshment Items				6,800
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				20,000
Activity	000009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0	1,584
Use of goods and services						1,584
	22101	Materials - Office Supplies				544
	2210103	Refreshment Items				544
	22107	Training - Seminars - Conferences				500

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

	2210709 Allowances					500
	22109 Special Services					540
	2210905 Assembly Members Sittings All					540
Activity	000010 Conduct 4 sub social services meeting annually	1.0	1.0	1.0		2,496
	Use of goods and services					2,496
	22107 Training - Seminars - Conferences					1,416
	2210708 Refreshments					816
	2210709 Allowances					600
	22109 Special Services					1,080
	2210905 Assembly Members Sittings All					1,080
Activity	000011 Organize 10 Ad Hoc Committee meetings annually	1.0	1.0	1.0		4,580
	Use of goods and services					4,580
	22107 Training - Seminars - Conferences					2,780
	2210708 Refreshments					1,530
	2210709 Allowances					1,250
	22109 Special Services					1,800
	2210905 Assembly Members Sittings All					1,800
Activity	000012 Organise 4 sub technical planning committee meeting annually	1.0	1.0	1.0		2,352
	Use of goods and services					2,352
	22101 Materials - Office Supplies					952
	2210103 Refreshment Items					952
	22107 Training - Seminars - Conferences					1,400
	2210709 Allowances					1,400
Activity	000013 Organise statutory planning committee meeting annually	1.0	1.0	1.0		6,176
	Use of goods and services					6,176
	22101 Materials - Office Supplies					1,156
	2210103 Refreshment Items					1,156
	22107 Training - Seminars - Conferences					4,480
	2210709 Allowances					4,480
	22109 Special Services					540
	2210905 Assembly Members Sittings All					540
Activity	000014 Conduct 5 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0		1,570
	Use of goods and services					1,570
	22101 Materials - Office Supplies					595
	2210103 Refreshment Items					595
	22107 Training - Seminars - Conferences					750
	2210709 Allowances					750
	22109 Special Services					225
	2210905 Assembly Members Sittings All					225
Activity	000015 Conduct 5 Feeder Roads Tender Committee meetings annually	1.0	1.0	1.0		1,570
	Use of goods and services					1,570
	22101 Materials - Office Supplies					595
	2210103 Refreshment Items					595
	22107 Training - Seminars - Conferences					750
	2210709 Allowances					750
	22109 Special Services					225
	2210905 Assembly Members Sittings All					225
Activity	000016 Conduct 5 Urban Tender Evaluation Committee meeting annually	1.0	1.0	1.0		1,550
	Use of goods and services					1,550
	22101 Materials - Office Supplies					425
	2210103 Refreshment Items					425
	22107 Training - Seminars - Conferences					1,125
	2210709 Allowances					1,125

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

Activity	000017	Conduct 5 Feeder Roads Tender Evaluation Committee meetings	1.0	1.0	1.0	3,220
Use of goods and services						3,220
	22101	Materials - Office Supplies				1,020
	2210103	Refreshment Items				1,020
	22107	Training - Seminars - Conferences				625
	2210709	Allowances				625
	22109	Special Services				1,575
	2210905	Assembly Members Sitings All				1,575
Activity	000018	Conduct 4 Emergency Assembly sessions annually	1.0	1.0	1.0	12,444
Use of goods and services						12,444
	22101	Materials - Office Supplies				4,029
	2210103	Refreshment Items				4,029
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
	22109	Special Services				5,415
	2210904	Assembly Members Special Allow				420
	2210905	Assembly Members Sitings All				4,995
Activity	000019	Conduct 8 F & A sub-committee meetings annually	1.0	1.0	1.0	6,160
Use of goods and services						6,160
	22101	Materials - Office Supplies				2,040
	2210103	Refreshment Items				2,040
	22107	Training - Seminars - Conferences				1,600
	2210709	Allowances				1,600
	22109	Special Services				2,520
	2210905	Assembly Members Sitings All				2,520
Activity	000020	Conduct 4 MPCU meetings annually	1.0	1.0	1.0	2,016
Use of goods and services						2,016
	22101	Materials - Office Supplies				816
	2210103	Refreshment Items				816
	22107	Training - Seminars - Conferences				1,200
	2210709	Allowances				1,200
Activity	000021	Conduct 4 works sub committee meetings annually	1.0	1.0	1.0	2,832
Use of goods and services						2,832
	22101	Materials - Office Supplies				952
	2210103	Refreshment Items				952
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
	22109	Special Services				1,080
	2210905	Assembly Members Sitings All				1,080
Activity	000022	Conduct 4 women, children and youth sub committee meeting annually	1.0	1.0	1.0	2,464
Use of goods and services						2,464
	22101	Materials - Office Supplies				884
	2210103	Refreshment Items				884
	22107	Training - Seminars - Conferences				500
	2210709	Allowances				500
	22109	Special Services				1,080
	2210905	Assembly Members Sitings All				1,080
Activity	000023	Conduct 4 street naming, house numbering and street address meetings annually	1.0	1.0	1.0	1,344
Use of goods and services						1,344
	22101	Materials - Office Supplies				544
	2210103	Refreshment Items				544
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800

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

Activity	000024	Conduct 3 sponsorship committee meetings annually	1.0	1.0	1.0	1,380
Use of goods and services						1,380
	22101	Materials - Office Supplies				510
	2210103	Refreshment Items				510
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
	22109	Special Services				270
	2210905	Assembly Members Sitings All				270
Activity	000025	Conduct 4 disability meetings annually	1.0	1.0	1.0	1,504
Use of goods and services						1,504
	22101	Materials - Office Supplies				544
	2210103	Refreshment Items				544
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
	22109	Special Services				360
	2210905	Assembly Members Sitings All				360
Activity	000026	Conduct 4 rural enterprise committee meetings annually	1.0	1.0	1.0	2,432
Use of goods and services						2,432
	22101	Materials - Office Supplies				952
	2210103	Refreshment Items				952
	22107	Training - Seminars - Conferences				1,300
	2210709	Allowances				1,300
	22109	Special Services				180
	2210905	Assembly Members Sitings All				180
Activity	000027	Conduct 4 Rate Assessment meeting annually	1.0	1.0	1.0	672
Use of goods and services						672
	22101	Materials - Office Supplies				272
	2210103	Refreshment Items				272
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
Activity	000028	Conduct 3 National policy fair meeting annually	1.0	1.0	1.0	756
Use of goods and services						756
	22101	Materials - Office Supplies				306
	2210103	Refreshment Items				306
	22107	Training - Seminars - Conferences				450
	2210709	Allowances				450
Activity	000029	Conduct 2 Education oversight meeting annually	1.0	1.0	1.0	1,172
Use of goods and services						1,172
	22101	Materials - Office Supplies				442
	2210103	Refreshment Items				442
	22107	Training - Seminars - Conferences				550
	2210709	Allowances				550
	22109	Special Services				180
	2210905	Assembly Members Sitings All				180
Activity	000030	Conduct 3 Cemeteries committee meetings annually	1.0	1.0	1.0	1,512
Use of goods and services						1,512
	22101	Materials - Office Supplies				612
	2210103	Refreshment Items				612
	22107	Training - Seminars - Conferences				900
	2210709	Allowances				900
Activity	000031	Organize 6 National day celebration meetings annually	1.0	1.0	1.0	672
Use of goods and services						672
	22101	Materials - Office Supplies				272

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

		2210103 Refreshment Items							272
		22107 Training - Seminars - Conferences							400
		2210709 Allowances							400
Activity	000032	Organize 2 staff Durbar annually	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210103 Refreshment Items							8,000
Activity	000033	Support the security service annually	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22101 Materials - Office Supplies							20,000
		2210114 Rations							20,000
Activity	000034	Conduct 4 Development Planning Committee Meetings annually	1.0	1.0	1.0				2,912
		Use of goods and services							2,912
		22101 Materials - Office Supplies							952
		2210103 Refreshment Items							952
		22107 Training - Seminars - Conferences							700
		2210709 Allowances							700
		22109 Special Services							1,260
		2210905 Assembly Members Sitings All							1,260
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, 2014	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210709 Allowances							4,000
Objective	070203	3. Integrate and Institutionalize district level planning and budgeting through participatory process at all levels							250,650
National Strategy	7020304	3.4. Implement District Composite Budgeting							14,850
Output	0002	Monitoring and Evaluation on projects and programmes conducted and report prepared quarterly	Yr.1	Yr.2	Yr.3				14,850
			1	1	1				
Activity	000001	Prepare itinerary for measurement and evaluation by May, 2014	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				14,800
		Use of goods and services							14,800
		22101 Materials - Office Supplies							4,800
		2210103 Refreshment Items							4,800
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							4,000
		2210511 Local travel cost							6,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							235,800
Output	0003	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3				99,000
			1	1	1				
Activity	000001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0				91,200
		Use of goods and services							91,200
		22109 Special Services							91,200
		2210904 Assembly Members Special Allow							91,200
Activity	000002	Monthly allowance for Presiding Member	1.0	1.0	1.0				7,800





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

	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	Allowances							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
	2210702	Visits, Conferences / Seminars (Local)							3,000
Activity	000004	Prepare a 3yr Audit Plan by December 2014	1.0	1.0	1.0				1,634
		Use of goods and services							1,634
	22101	Materials - Office Supplies							734
	2210101	Printed Material & Stationery							224
	2210103	Refreshment Items							510
	22107	Training - Seminars - Conferences							900
	2210709	Allowances							900
Activity	000005	Monitoring & Evaluation of Projects and Pre Auditing of Zonal Councils Activities	1.0	1.0	1.0				1,340
		Use of goods and services							1,340
	22101	Materials - Office Supplies							340
	2210103	Refreshment Items							340
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							10,000
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							7,000
Output	0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	Unbudgeted Central Government Polices	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210702	Visits, Conferences / Seminars (Local)							7,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							3,000
Output	0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Enhance Rights and Juvenile Justice Administration by March 2014 (CHRAJ)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
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
	2210702	Visits, Conferences / Seminars (Local)							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				

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

Activity	000001	Sensitize the public on Assembly's Programmes and policies by June 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	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 2014	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000001	Prepare gender work plan for the Assembly by January 2014	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 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
<b>Social benefits [GFS]</b>						<b>104,500</b>
Objective	010202	2. Improve public expenditure management				9,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				9,500
Output	0001	Central Administration expenses spent by December, 2014	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	000001	Central Administration Expenses on Stationery and other office consumables	1.0	1.0	1.0	9,500
Employer social benefits						9,500
27311 Employer Social Benefits - Cash						9,500
2731102 Staff Welfare Expenses						8,000
2731103 Refund of Medical Expenses						1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				95,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				95,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000036	End of service benefit to Assembly members	1.0	1.0	1.0	95,000
Employer social benefits						95,000
27311 Employer Social Benefits - Cash						95,000
2731101 Workman compensation						95,000
<b>Other expense</b>						<b>516,987</b>
Objective	010202	2. Improve public expenditure management				497,987
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				497,987
Output	0001	Central Administration expenses spent by December, 2014	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000001	Central Administration Expenses on Stationery and other office consumables	1.0	1.0	1.0	23,000
Miscellaneous other expense						23,000
28210 General Expenses						23,000

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

**2014**

		2821002 Professional fees							12,000
		2821008 Awards & Rewards							5,000
		2821009 Donations							6,000
Output	0002	Commitments and arrears from 2013 Paid by July 2014		Yr.1	Yr.2	Yr.3			474,987
				1	1	1			
Activity	000001	Commitments and arrears from 2013		1.0	1.0	1.0			474,987
		Miscellaneous other expense							474,987
		28210	General Expenses						474,987
		2821006	Other Charges						474,987
Objective	020101	1. Improve private sector competitiveness domestically and globally							9,000
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate							9,000
Output	0001	Access to affordable credit Enhanced in the Municipality for Rural Enterprises by December 2014		Yr.1	Yr.2	Yr.3			9,000
				1	1	1			
Activity	000002	Support to Rural Enterprises		1.0	1.0	1.0			9,000
		Miscellaneous other expense							9,000
		28210	General Expenses						9,000
		2821006	Other Charges						9,000
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 celebration supported annually (DACF)		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
<b>Non Financial Assets</b>									<b>169,360</b>
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 2014		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 2014		1.0	1.0	1.0			12,000
		Fixed Assets							12,000
		31122	Other machinery - equipment						12,000
		3112207	Other Assets						12,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							2,200
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							2,200
Output	0002	LAPTOP COMPUTER PROCURED FOR M.I.S DEPARTMENT BY APRIL 2014		Yr.1	Yr.2	Yr.3			2,200
				1	1	1			
Activity	000001	Procure one laptop computer for M.I.S Department by April 2014		1.0	1.0	1.0			2,200
		Inventories							2,200
		31222	Work - progress						2,200
		3122252	Printer						2,200



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<b>Total By Funding</b>	240,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

							Grants	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	0001	Parliamentary Constituency fund projects Implemented by December, 2014			Yr.1	Yr.2	Yr.3	120,000	
				1	1	1			
Activity	000001	Implement projects from Weija-Gbawe Parliamentary Constituency Fund by December, 2014			1.0	1.0	1.0	40,000	
		To other general government units						40,000	
	26321	Capital Transfers						40,000	
	2632102	MP capital development projects						40,000	
Activity	000002	Implement projects from Bortianor-Ngleshie Amanfro Parliamentary Constituency Fund by December, 2014			1.0	1.0	1.0	40,000	
		To other general government units						40,000	
	26321	Capital Transfers						40,000	
	2632102	MP capital development projects						40,000	
Activity	000003	Implement projects from Domeabra-Obom Parliamentary Constituency Fund by December, 2014			1.0	1.0	1.0	40,000	
		To other general government units						40,000	
	26321	Capital Transfers						40,000	
	2632102	MP capital development projects						40,000	

							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	0001	Parliamentary Constituency fund projects Implemented by December, 2014			Yr.1	Yr.2	Yr.3	120,000	
				1	1	1			
Activity	000001	Implement projects from Weija-Gbawe Parliamentary Constituency Fund by December, 2014			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 Bortianor-Ngleshie Amanfro Parliamentary Constituency Fund by December, 2014			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 Domeabra-Obom Parliamentary Constituency Fund by December, 2014			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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 2,211,909
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

Use of goods and services								138,451
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						30,500
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						8,000
Output	0002	MWST Supported by May 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Support to MWST by May 2014	1	1	1			8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Allowances								8,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						22,500
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2014	Yr.1	Yr.2	Yr.3			22,500
Activity	000006	Counterpart fund for SABA Landfill	1	1	1			22,500
Use of goods and services								22,500
22108 Consulting Services								22,500
2210802 External Consultants Fees								22,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000004	Prepare an organisational Human Resource / Capacity building plan for the Assembly.(DACF)	1	1	1			40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210710 Staff Development								40,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,000
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Implement activities under the roll-back malaria programme by December, 2014	1	1	1			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
Activity	000002	Implement activities under HIV/AIDS programme by December, 2014	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
Activity	000003	Provide financial support to immunization programmes annually	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000

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

Activity	000004	Provide financial support for anti-rabies campaign annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				5,000
National Strategy	6050102	1.2. Promote schools sports				5,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support youth sport and cultural programmes annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,951
National Strategy	7020304	3.4. Implement District Composite Budgeting				12,951
Output	0001	Annual Medium Term Plan prepared and approved by February & September, 2014	Yr.1	Yr.2	Yr.3	12,951
			1	1	1	
Activity	000001	Prepare and discuss Medium Term Plan by February, 2014	1.0	1.0	1.0	12,951
Use of goods and services						12,951
22105 Travel - Transport						9,951
2210513 Local Hotel Accommodation						9,951
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0001	Collaboration and operations of Partner agencies Enhanced by december 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Provide Support to the Security Services Annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210114 Rations						30,000
<b>Other expense</b>						<b>15,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				15,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				15,000
Output	0001	Farmers Day celebration supported annually (DACF)	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support National Farmers Day celebration annually	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
<b>Non Financial Assets</b>						<b>2,058,458</b>
Objective	010202	2. Improve public expenditure management				110,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				110,000
Output	0003	Two (2) pick-up vehicle procure by December 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	procure 2 no pick-up by December 2014	1.0	1.0	1.0	110,000





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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					<i>Total By Funding</i>	66,560
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						

							<b>Use of goods and services</b>			<b>31,000</b>	
Objective	060104	4. Improve access to quality education for persons with disabilities									<b>31,000</b>
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									<b>31,000</b>
Output	0001	PWD fund Disbursement by July 2014				Yr.1	Yr.2	Yr.3		<b>31,000</b>	
					1	1	1				
Activity	000001	Conduct Social Enquiry Report				1.0	1.0	1.0		<b>8,000</b>	
		Use of goods and services								<b>8,000</b>	
	22105	Travel - Transport								<b>8,000</b>	
	2210511	Local travel cost								<b>8,000</b>	
Activity	000003	Hold 4 Disability Committee meeting				1.0	1.0	1.0		<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
	22107	Training - Seminars - Conferences								<b>3,000</b>	
	2210708	Refreshments								<b>200</b>	
	2210709	Allowances								<b>2,800</b>	
Activity	000004	Monitor and evaluate beneficiaries of the PWD fund				1.0	1.0	1.0		<b>8,000</b>	
		Use of goods and services								<b>8,000</b>	
	22105	Travel - Transport								<b>8,000</b>	
	2210511	Local travel cost								<b>8,000</b>	
Activity	000005	Awareness creation on PWD issues				1.0	1.0	1.0		<b>12,000</b>	
		Use of goods and services								<b>12,000</b>	
	22107	Training - Seminars - Conferences								<b>12,000</b>	
	2210711	Public Education & Sensitization								<b>12,000</b>	
							<b>Other expense</b>			<b>35,560</b>	
Objective	060104	4. Improve access to quality education for persons with disabilities									<b>35,560</b>
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs									<b>35,560</b>
Output	0001	PWD fund Disbursement by July 2014				Yr.1	Yr.2	Yr.3		<b>35,560</b>	
					1	1	1				
Activity	000002	Disbursement of fund to PWDs for Educational and Livelihood Empowerment				1.0	1.0	1.0		<b>35,560</b>	
		Miscellaneous other expense								<b>35,560</b>	
	28210	General Expenses								<b>35,560</b>	
	2821021	Grants to Households								<b>35,560</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13112	NLDG						<b>Total By Funding</b> 1,550,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	85,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							85,000
National Strategy	5110201	2.1 Provide new investments across the country							85,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2014			Yr.1	Yr.2	Yr.3	85,000	
Activity	000005	Behavioural change campaign and revision and gazettement of bye laws			1.0	1.0	1.0	85,000	
Use of goods and services								85,000	
22101 Materials - Office Supplies								85,000	
2210111 Other Office Materials and Consumables								85,000	

								Non Financial Assets	1,465,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							1,465,000
National Strategy	5110201	2.1 Provide new investments across the country							755,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2014			Yr.1	Yr.2	Yr.3	755,000	
Activity	000004	Construct storm Drain at Gbawe by December 2014			1.0	1.0	1.0	755,000	
Fixed Assets								755,000	
31131 Infrastructure assets								755,000	
3113102 Sewers								755,000	
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, 2014			Yr.1	Yr.2	Yr.3	150,000	
Activity	000002	constuct 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	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							560,000
Output	0001	Ghana Netherlands Water Sanitation and Hygiene (WASH) Programme Implemented December, 2014			Yr.1	Yr.2	Yr.3	560,000	
Activity	000001	Construct 6 no leachate ponds at SABA LANDFILL SITE by December, 2014			1.0	1.0	1.0	560,000	
Fixed Assets								560,000	
31122 Other machinery - equipment								560,000	
3112207 Other Assets								560,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>1,843,883</b>
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

								<b>Grants</b>	<b>1,843,883</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>1,843,883</b>	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>1,843,883</b>	
Output	0002	School Feeding Programme expanded to cover selected communities in the Municipality	Yr.1	Yr.2	Yr.3			<b>1,843,883</b>	
Activity	000001	School feeding programmes covered by December, 2014	1	1	1			<b>1,679,275</b>	

To other general government units								<b>1,679,275</b>
26311 Re-Current								<b>1,679,275</b>
2631107 School Feeding Proram and Other Inflows								<b>1,679,275</b>

Activity	000002	Transfer of 2013 school feeding Grant	1.0	1.0	1.0			<b>164,608</b>
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To other general government units								<b>164,608</b>
26311 Re-Current								<b>164,608</b>
2631107 School Feeding Proram and Other Inflows								<b>164,608</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14006	SF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>256,667</b>
Organisation	1070101001	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0301200	Weija - MALLAM						

								<b>Use of goods and services</b>	<b>256,667</b>
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						<b>256,667</b>	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						<b>256,667</b>	
Output	0004	Fumigation and sanitation	Yr.1	Yr.2	Yr.3			<b>256,667</b>	
Activity	000001	Fumigate the Municipality by Dedember 2014	1.0	1.0	1.0			<b>256,667</b>	

Use of goods and services								<b>256,667</b>
22103 General Cleaning								<b>256,667</b>
2210301 Cleaning Materials								<b>256,667</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			126,720	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Use of goods and services</b>						<b>72,720</b>	
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, 2014	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

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					30,000
National Strategy	6030102	1.2. Expand access to primary health care					30,000
Output	0001	Complete and furnish Aplaku Health Centre	Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Procure equipments and beds for Aplaku Health Centre	1	1	1		30,000

Use of goods and services							30,000
22101	Materials - Office Supplies						30,000
2210102	Office Facilities, Supplies & Accessories						30,000

**Non Financial Assets** **54,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					54,000
National Strategy	6030102	1.2. Expand access to primary health care					54,000
Output	0001	Complete and furnish Aplaku Health Centre	Yr.1	Yr.2	Yr.3		54,000
Activity	000001	Complete Aplaku Health Centre	1	1	1		40,000

Fixed Assets							40,000
31111	Dwellings						40,000
3111151	WIP - Buildings						40,000

Activity	000003	Wire fencing of Aplaku Health centre	1.0	1.0	1.0		14,000
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Fixed Assets							14,000
31111	Dwellings						14,000
3111151	WIP - Buildings						14,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			129,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Non Financial Assets</b>						<b>129,000</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels				129,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				129,000		
Output	0006	Cladding of 4 pavillion completed by December, 2014			Yr.1	Yr.2	Yr.3	129,000
				1	1	1		
Activity	000001	Cladd four pavillions at Danchira, Akweiman and Kyekyewere			1.0	1.0	1.0	129,000
Fixed Assets						129,000		
	31112	Non residential buildings				129,000		
	3111205	School Buildings				129,000		
<b>Total Cost Centre</b>						<b>9,540,393</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	2,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1070200001	Ga South Municipal-Weija_Finance	Greater Accra				
Location Code	0301200	Weija - MALLAM					

<b>Use of goods and services</b>							<b>2,600</b>
Objective	010201	1. Improve fiscal resource mobilization					2,600
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					2,600
Output	0003	Improve Financial management in the Municipality	Yr.1	Yr.2	Yr.3		2,600
Activity	000004	Train accounts staff and revenue collectors on financial management	1.0	1.0	1.0		2,600
Use of goods and services							2,600
22101 Materials - Office Supplies							2,400
2210101 Printed Material & Stationery							360
2210103 Refreshment Items							2,040
22108 Consulting Services							200
2210801 Local Consultants Fees							200
<b>Total Cost Centre</b>							<b>2,600</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>3,840</b>
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	3,840
Objective	060105	5. Improve management of education service delivery							3,840
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							2,500
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			2,500	
Activity	000001	Support to STME and school census annually (DACF)	1	1	1			2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210701 Training Materials								2,500	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							1,340
Output	0001	Management of education service delivery improved in the Municipality	Yr.1	Yr.2	Yr.3			1,340	
Activity	000003	Support the supervision and monitoring of schools annually (IGF)	1	1	1			1,340	
Use of goods and services								1,340	
22101 Materials - Office Supplies								340	
2210103 Refreshment Items								340	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			38,000	
Function Code	70980	Education n.e.c						
Organisation	1070302000	Ga South Municipal-Weija_Education, Youth and Sports_Education						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>								<b>34,000</b>
Objective	060105	5. Improve management of education service delivery						34,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000
Output	0001	Management of education service delivery improved in the Municipality		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Support to STME and school census annually (DACF)		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210115 Textbooks & Library Books								4,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						30,000
Output	0001	Management of education service delivery improved in the Municipality		Yr.1	Yr.2	Yr.3		30,000
Activity	000007	Award Scholarships to 50 brilliant but needy students		1	1	1		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
<b>Other expense</b>								<b>4,000</b>
Objective	060105	5. Improve management of education service delivery						4,000
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	000002	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
<b>Total Cost Centre</b>								<b>41,840</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70911	Pre-primary education						<b>5,000</b>
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0301200	Weija - MALLAM						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>5,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education							<b>5,000</b>
Output	0001	My First Day at school supported annually in the Municipality (DACF)							<b>5,000</b>
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Support my First Day at school annually		1.0	1.0	1.0			<b>5,000</b>
		Use of goods and services							<b>5,000</b>
	22101	Materials - Office Supplies							<b>5,000</b>
	2210115	Textbooks & Library Books							<b>5,000</b>
								<b>Total Cost Centre</b>	<b>5,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	400,000
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 400,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0001	Management of education service delivery in the Municipality	Yr.1	Yr.2	Yr.3			300,000
Activity	000003	continuation and completion of 6 unit classroom block at Weija Methodist (ph II)	1	1	1			300,000

Fixed Assets								300,000
31112		Non residential buildings						300,000
3111205		School Buildings						300,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						100,000
Output	0001	Management of education service delivery in the Municipality	Yr.1	Yr.2	Yr.3			100,000
Activity	000004	Construct 4 no. School feeding kitchens	1	1	1			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	14010	UDG					<i>Total By Funding</i>	230,000
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 230,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						230,000
Output	0001	Management of education service delivery in the Municipality	Yr.1	Yr.2	Yr.3			230,000
Activity	000002	Continuation and completion of 6 unit Classroom block at St. Joseph the worker	1	1	1			230,000

Fixed Assets								230,000
31112		Non residential buildings						230,000
3111205		School Buildings						230,000

**Total Cost Centre 630,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
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							
								<b>Total By Funding</b>	<b>300,000</b>
								<b>Non Financial Assets</b>	<b>300,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>300,000</b>	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>300,000</b>	
Output	0001	Educational facilities improved in the Municipality						<b>300,000</b>	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Construct 2no. 3 unit classroom block at Honise and Avornyokope by May 2014		1.0	1.0	1.0		<b>300,000</b>	
Fixed Assets									<b>300,000</b>
31112 Non residential buildings									<b>300,000</b>
3111205 School Buildings									<b>300,000</b>
								<b>Total Cost Centre</b>	<b>300,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		66,534	
Function Code	70721	General Medical services (IS)				
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>					<b>66,534</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			66,534	
National Strategy	6030208	2.8. Improve the quality of health sector governance			66,534	
Output	0001	Construction of Administration Block for Health Directorate & Rehabilitation and Fencing of Nurses quarters completed by December 2014.(Transfer of 2013 DACF & DDF)	Yr.1 1	Yr.2 1	Yr.3 1	66,534
Activity	000003	Continuation of the rehabilitation of Oblogo Clinic by October, 2014 (DDF)	1.0	1.0	1.0	66,534
Fixed Assets					66,534	
31112 Non residential buildings					66,534	
3111202 Clinics					66,534	
<b>Total Cost Centre</b>					<b>66,534</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					328,620
Function Code	70740	Public health services						
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Compensation of employees [GFS] 328,620**

Objective	000000	Compensation of Employees						328,620
National Strategy	0000000	Compensation of Employees						328,620
Output	0000		Yr.1	Yr.2	Yr.3			328,620
			0	0	0			
Activity	000000		0.0	0.0	0.0			328,620

Wages and Salaries								328,620
21110	Established Position							328,620
2111001	Established Post							328,620

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					14,000
Function Code	70740	Public health services						
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Use of goods and services 14,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						14,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						8,000
Output	0001	Intensify Environmental Health Activities	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000013	Print Health certificates	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						6,000
Output	0001	Intensify Environmental Health Activities	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	Screen Food vendors	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210104	Medical Supplies							2,000

Activity	000002	Burial of Mentally Challenge persons(paupers)	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210618	Cemeteries							2,000

Activity	000004	Monitoring of school feeding centers, Hotels, Hostle, Guest house etc	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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13112	NLDG			<b>Total By Funding</b>		1,335,000	
Function Code	70740	Public health services						
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_ Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						20,000
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000006	Procure and distribute 500 no. 240 litre bins to households			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22103 General Cleaning								20,000
2210301 Cleaning Materials								20,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000012	Facilitate the provision of decent household toilet facilities.			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210612 Public Toilets								5,000
<b>Non Financial Assets</b>								<b>1,310,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,310,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						320,000
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	320,000
					1	1	1	
Activity	000010	Plan and construct proper drainage systems			1.0	1.0	1.0	320,000
Fixed Assets								320,000
31113 Other structures								320,000
3111358 WIP - Bridges								320,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						200,000
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	200,000
					1	1	1	
Activity	000011	Construct 1 no. Abattoir at Tuba			1.0	1.0	1.0	200,000
Fixed Assets								200,000
31112 Non residential buildings								200,000
3111257 WIP - Slaughter House								200,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						150,000
Output	0001	Intensify Environmental Health Activities			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	000008	Construct 2 no. 12 seater Public toilets			1.0	1.0	1.0	150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111303 Toilets								150,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						640,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Intensify Environmental Health Activities	1	1	1	640,000
Activity	000007 Construct 4 no.12 seater Pour flush institutional latrines	1.0	1.0	1.0	300,000
Fixed Assets					300,000
31113 Other structures					300,000
3111303 Toilets					300,000
Activity	000009 Construct 4 no. Institutional WC toilets for selected institutions	1.0	1.0	1.0	340,000
Fixed Assets					340,000
31113 Other structures					340,000
3111303 Toilets					340,000
<b>Total Cost Centre</b>					<b>1,677,620</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	70,790
Function Code	70510	Waste management					
Organisation	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra				
Location Code	0301200	Weija - MALLAM					

						<b>Compensation of employees [GFS]</b>	<b>70,790</b>
Objective	000000	Compensation of Employees					70,790
National Strategy	0000000	Compensation of Employees					70,790
Output	0000			Yr.1	Yr.2	Yr.3	70,790
				0	0	0	
Activity	000000			0.0	0.0	0.0	70,790
Wages and Salaries							70,790
21110 Established Position							70,790
2111001 Established Post							70,790



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				<b>Total By Funding</b>		12,500	
Function Code	70510	Waste management							
Organisation	1070500001	Ga South Municipal-Weija Waste Management Greater Accra							
Location Code	0301200	Weija - MALLAM							
<b>Use of goods and services</b>								<b>10,900</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,900	
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 2014	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Conduct quartely clean-up exercise	1	1	1			10,000	
		Use of goods and services						10,000	
	22103	General Cleaning						10,000	
	2210301	Cleaning Materials						10,000	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						900	
Output	0003	Institutional Capacity building for Waste management in the Municipality by July 2014	Yr.1	Yr.2	Yr.3			900	
Activity	000001	Conduct capacity building for senior staff of WMD	1	1	1			400	
		Use of goods and services						400	
	22107	Training - Seminars - Conferences						400	
	2210702	Visits, Conferences / Seminars (Local)						400	
Activity	000002	Conduct capacity building for junior staff and sanitary workers of WMD	1	1	1			500	
		Use of goods and services						500	
	22107	Training - Seminars - Conferences						500	
	2210702	Visits, Conferences / Seminars (Local)						500	
<b>Other expense</b>								<b>1,600</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,600	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1,600	
Output	0002	Keeping public places, homes and drains clean on monthly basis	Yr.1	Yr.2	Yr.3			1,600	
Activity	000001	Daily sweeping and collection of refuse from all lorry parks in the Municipality	1	1	1			400	
		Miscellaneous other expense						400	
	28210	General Expenses						400	
	2821017	Refuse Lifting Expenses						400	
Activity	000002	Daily sweeping and collection of refuse from 2 markets in the Municipality	1	1	1			400	
		Miscellaneous other expense						400	
	28210	General Expenses						400	
	2821017	Refuse Lifting Expenses						400	
Activity	000003	Daily sweeping and collection of refuse from major streets in the Municipality	1	1	1			400	
		Miscellaneous other expense						400	
	28210	General Expenses						400	
	2821017	Refuse Lifting Expenses						400	
Activity	000004	Daily sweeping and cleaning of refuse container sites	1	1	1			400	
		Miscellaneous other expense						400	
	28210	General Expenses						400	

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

**2014**

2821017 Refuse Lifting Expenses

400

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12603	CF (Assembly)					<b>Total By Funding</b>	57,000
<b>Function Code</b>	70510	Waste management						
<b>Organisation</b>	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra					
<b>Location Code</b>	0301200	Weija - MALLAM						

**Use of goods and services** 40,000

<b>Objective</b>	051103	3. Accelerate the provision and improve environmental sanitation						40,000
<b>National Strategy</b>	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities						40,000
<b>Output</b>	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2014		Yr.1	Yr.2	Yr.3		40,000
<b>Activity</b>	000002	Acquisition and Compensation for dumping site. (DACF)		1	1	1		20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000
<b>Activity</b>	000003	Procurement of Sanitary wares		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22103	General Cleaning							20,000
2210301	Cleaning Materials							20,000

**Non Financial Assets** 17,000

<b>Objective</b>	051103	3. Accelerate the provision and improve environmental sanitation						17,000
<b>National Strategy</b>	3060104	1.4 Investments in upgrading and maintaining waste treatment and small scale waste collection facilities						17,000
<b>Output</b>	0001	Acquisition & Compensation of Dumping Site and Cleaning of the Municipality held by December 2014		Yr.1	Yr.2	Yr.3		17,000
<b>Activity</b>	000002	Acquisition and Compensation for dumping site. (DACF)		1.0	1.0	1.0		17,000

Non produced assets								17,000
31411	Land							17,000
3141101	Land							17,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	13112	NLDG					<b>Total By Funding</b>	1,500
<b>Function Code</b>	70510	Waste management						
<b>Organisation</b>	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra					
<b>Location Code</b>	0301200	Weija - MALLAM						

**Use of goods and services** 1,500

<b>Objective</b>	051103	3. Accelerate the provision and improve environmental sanitation						1,500
<b>National Strategy</b>	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1,500
<b>Output</b>	0002	Keeping public places, homes and drains clean on monthly basis		Yr.1	Yr.2	Yr.3		1,500
<b>Activity</b>	000005	Sensitisation and education on behavioural change		1	1	1		1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

**Total Cost Centre** 141,790

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			328,238
Function Code	70421	Agriculture cs					
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra				
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>297,990</b>
Objective	000000	Compensation of Employees					297,990
National Strategy	0000000	Compensation of Employees					297,990
Output	0000			Yr.1	Yr.2	Yr.3	297,990
				0	0	0	
Activity	000000			0.0	0.0	0.0	297,990

Wages and Salaries							297,990
21110	Established Position						297,990
2111001	Established Post						297,990

<b>Use of goods and services</b>							<b>30,248</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					1,400
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women					1,400
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012		Yr.1	Yr.2	Yr.3	1,400
				1	1	1	
Activity	000002	500 peasant farmers and women provided selective subsidies poor peasant farmers and women by Dec. 2014.		1.0	1.0	1.0	1,400

Use of goods and services							1,400
22101	Materials - Office Supplies						1,000
2210117	Teaching & Learning Materials						1,000
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						200
2210708	Refreshments						200

Objective	030105	5. Promote livestock and poultry development for food security and income					200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					200
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012		Yr.1	Yr.2	Yr.3	200
				1	1	1	
Activity	000008	Vaccinate local poultry against New Castle Diseases using 1 thermo stable Vaccine by Dec 2014.		1.0	1.0	1.0	200

Use of goods and services							200
22101	Materials - Office Supplies						200
2210116	Chemicals & Consumables						200

Objective	030107	7. Improve institutional coordination for agriculture development					28,648
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					28,648
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2012.		Yr.1	Yr.2	Yr.3	28,648
				1	1	1	
Activity	000003	Official Vehicle Maintenance by Dec 2014.		1.0	1.0	1.0	7,748

Use of goods and services							7,748
22101	Materials - Office Supplies						4,000
2210109	Spare Parts						4,000
22105	Travel - Transport						3,748
2210502	Maintenance & Repairs - Official Vehicles						3,748

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

Activity	000004	Celebration of National Farmers Day by Ga South Municipal Assembly by Dec. 2014.	1.0	1.0	1.0	19,800
Use of goods and services						19,800
	22105	Travel - Transport				5,300
	2210503	Fuel & Lubricants - Official Vehicles				5,300
	22107	Training - Seminars - Conferences				4,500
	2210708	Refreshments				4,500
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000006	Maintenance & repairs of office facilities by Dec. 2014.	1.0	1.0	1.0	800
Use of goods and services						800
	22106	Repairs - Maintenance				800
	2210606	Maintenance of General Equipment				800
Activity	000007	Printing and photocopy of documents and office materials by Dec. 2014.	1.0	1.0	1.0	300
Use of goods and services						300
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				7,000
Function Code	70421	Agriculture cs					
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra				
Location Code	0301200	Weija - MALLAM					

<b>Use of goods and services</b>							<b>7,000</b>
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Objective	030101	1. Improve agricultural productivity					4,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					4,000
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000022	Micro livestock Production promotion in the Municipality by 2014	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						3,500
2210116	Chemicals & Consumables						3,500
22105	Travel - Transport						500
2210502	Maintenance & Repairs - Official Vehicles						300
2210503	Fuel & Lubricants - Official Vehicles						200

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					2,200
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					2,200
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3		2,200
Activity	000005	Carry out two anti rabbies campaigns within the Municipality by Dec. 2014	1.0	1.0	1.0		1,700

Use of goods and services							1,700
22101	Materials - Office Supplies						1,000
2210116	Chemicals & Consumables						1,000
22105	Travel - Transport						200
2210502	Maintenance & Repairs - Official Vehicles						100
2210503	Fuel & Lubricants - Official Vehicles						100
22107	Training - Seminars - Conferences						500
2210708	Refreshments						100
2210711	Public Education & Sensitization						400

Activity	000006	Control zoonotic diseases in the Municipality by Dec. 2014	1.0	1.0	1.0		500
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Use of goods and services							500
22101	Materials - Office Supplies						200
2210116	Chemicals & Consumables						200
22107	Training - Seminars - Conferences						300
2210711	Public Education & Sensitization						300

Objective	030107	7. Improve institutional coordination for agriculture development					800
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					800
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2012.	Yr.1	Yr.2	Yr.3		800
Activity	000001	Monitoring and evaluation of project activities by Dec 2014.	1.0	1.0	1.0		800

Use of goods and services							800
22105	Travel - Transport						800
2210503	Fuel & Lubricants - Official Vehicles						800

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>		27,749	
Function Code	70421	Agriculture cs							
Organisation	1070600001	Ga South Municipal-Weija_Agriculture Greater Accra							
Location Code	0301200	Weija - MALLAM							
<b>Use of goods and services</b>									<b>27,199</b>
Objective	030101	1. Improve agricultural productivity							15,805
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							400
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3				400
Activity	000001	Technical review meetings for staff organised by Dec. 2014	1.0	1.0	1.0				400
Use of goods and services									400
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							1,880
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3				1,880
Activity	000003	On farm research Conducted by Dec. 2014.	1.0	1.0	1.0				1,480
Use of goods and services									1,480
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
22107 Training - Seminars - Conferences									1,080
2210701 Training Materials									800
2210702 Visits, Conferences / Seminars (Local)									280
Activity	000016	Train 20 officers on modern extension delivery method and value chain concept by Dec. 2014.	1.0	1.0	1.0				400
Use of goods and services									400
22105 Travel - Transport									100
2210503 Fuel & Lubricants - Official Vehicles									100
22107 Training - Seminars - Conferences									300
2210708 Refreshments									300
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							1,000
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3				1,000
Activity	000005	10 group communities Animal Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2014	1.0	1.0	1.0				250
Use of goods and services									250
22101 Materials - Office Supplies									100
2210116 Chemicals & Consumables									100
22105 Travel - Transport									50
2210503 Fuel & Lubricants - Official Vehicles									50
22107 Training - Seminars - Conferences									100
2210709 Allowances									100
Activity	000006	5 groups of livestock farmers Trained to recognize, prevent and control diseases by Dec. 2014	1.0	1.0	1.0				350
Use of goods and services									350
22101 Materials - Office Supplies									50
2210117 Teaching & Learning Materials									50
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
22107 Training - Seminars - Conferences									100
2210708 Refreshments									100

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

Activity	000007	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2014	1.0	1.0	1.0	400
Use of goods and services						400
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				300
	2210701	Training Materials				300
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,240
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	10,240
			1	1	1	
Activity	000008	Municipal Director Agric., Municipal Development Officers & Agric. Extension Agents home and farm visits conducted by Dec.2014	1.0	1.0	1.0	10,240
Use of goods and services						10,240
	22105	Travel - Transport				10,240
	2210511	Local travel cost				10,240
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,885
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	1,885
			1	1	1	
Activity	000011	100 pig farmers trained support to go into modern livestock production by Dec. 2014	1.0	1.0	1.0	300
Use of goods and services						300
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				200
	2210701	Training Materials				200
Activity	000012	200 poultry farmers trained to handle vaccines and keep records by Dec. 2014.	1.0	1.0	1.0	400
Use of goods and services						400
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
Activity	000014	Intensify 50 field demonstration /10 field days/2 study tours to enhance adoption of improve practices by Dec. 2014.	1.0	1.0	1.0	400
Use of goods and services						400
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000017	Train 15 FBOs, 50 farmers in agribusiness management by Dec 2014	1.0	1.0	1.0	380
Use of goods and services						380
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				200
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
Activity	000018	40 women trained in home hygiene and sanitation by Dec 2014	1.0	1.0	1.0	405
Use of goods and services						405
	22101	Materials - Office Supplies				305
	2210103	Refreshment Items				50
	2210117	Teaching & Learning Materials				255
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				400

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

Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000020	Train 100 cassava, maize farmers on pests and diseases identifications and prevention by Dec 2014	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				300
	2210701	Training Materials				100
	2210708	Refreshments				200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				1,000
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Train 500 farmers on international standardization in vegetables by Dec 2014	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				200
	2210117	Teaching & Learning Materials				100
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
Activity	000004	Train 15 FBOs and farmer groups in the value chain concept by Dec 2014.	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				250
	2210708	Refreshments				250
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,200
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				400
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000004	Develop framework, collect data on MRCLS and monitor fields on MRCLS annually by Dec. 2014.	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				400
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Sensitize ten communities on gender mainstreaming in the municipality by Dec 2014.	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
	22107	Training - Seminars - Conferences				200
	2210708	Refreshments				200
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				400



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

Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000003	Organize one planning session to review the municipal plan annually by Dec 2014.	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				200
	2210708	Refreshments				200
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030104	4. Promote selected crop development for food security, export and industry				800
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				350
Output	0004	Selected crop development and promote for food security, export and industry by December 2012.	Yr.1	Yr.2	Yr.3	350
			1	1	1	
Activity	000001	Aloe Vera promoted as industrial crop and links it to industry by Dec 2014	1.0	1.0	1.0	350
Use of goods and services						350
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				200
	2210708	Refreshments				200
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
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				450
Output	0004	Selected crop development and promote for food security, export and industry by December 2012.	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000002	Organize 3 days workshop for 50 actors in pineapple industry by Dec 2014.	1.0	1.0	1.0	450
Use of goods and services						450
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22107	Training - Seminars - Conferences				300
	2210708	Refreshments				300
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030105	5. Promote livestock and poultry development for food security and income				5,014
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				500
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organize 4 farmer durbars to create awareness on food safety and public health by Dec 2014.	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				300
	2210503	Fuel & Lubricants - Official Vehicles				300
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				1,160
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3	1,160
			1	1	1	
Activity	000002	Produce monthly/quarterly and annual report and data on animal health by Dec 2014.	1.0	1.0	1.0	400
Use of goods and services						400
	22101	Materials - Office Supplies				400

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

		2210101 Printed Material & Stationery							200
		2210111 Other Office Materials and Consumables							200
Activity	000003	Carry out monitoring visits on all livestock projects and farmer groups quarterly by Dec 2014.	1.0	1.0	1.0				760
		Use of goods and services							760
		22105 Travel - Transport							400
		2210503 Fuel & Lubricants - Official Vehicles							400
		22107 Training - Seminars - Conferences							360
		2210702 Visits, Conferences / Seminars (Local)							360
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							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	000004	Train 50 livestock farmers on supplementary feeding by Dec. 2014.	1.0	1.0	1.0				350
		Use of goods and services							350
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							200
		2210708 Refreshments							200
		22108 Consulting Services							50
		2210801 Local Consultants Fees							50
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							3,004
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3				3,004
			1	1	1				
Activity	000005	Dogs Vaccinated against rabies by Dec. 2014.	1.0	1.0	1.0				650
		Use of goods and services							650
		22101 Materials - Office Supplies							300
		2210116 Chemicals & Consumables							300
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							250
		2210711 Public Education & Sensitization							250
Activity	000006	Sheep and goats Vaccinated against PPR by Dec. 2014.	1.0	1.0	1.0				600
		Use of goods and services							600
		22101 Materials - Office Supplies							150
		2210116 Chemicals & Consumables							150
		22105 Travel - Transport							200
		2210503 Fuel & Lubricants - Official Vehicles							200
		22107 Training - Seminars - Conferences							250
		2210711 Public Education & Sensitization							250
Activity	000007	Vaccinate Cattle in the municipality against contagious bovine plain pneumonia (CBPP) by Dec 2014.	1.0	1.0	1.0				800
		Use of goods and services							800
		22101 Materials - Office Supplies							450
		2210116 Chemicals & Consumables							450
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							250
		2210711 Public Education & Sensitization							250
Activity	000008	Vaccinate local poultry against New Castle Diseases using 1 thermo stable Vaccine by Dec 2014.	1.0	1.0	1.0				554
		Use of goods and services							554
		22105 Travel - Transport							300
		2210503 Fuel & Lubricants - Official Vehicles							300
		22107 Training - Seminars - Conferences							254
		2210708 Refreshments							254

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

Activity	000009	Train 40 small ruminants farmers on improved housing by Dec. 2014.	1.0	1.0	1.0	400
Use of goods and services						400
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				250
	2210708	Refreshments				250
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030107	7. Improve institutional coordination for agriculture development				3,380
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				3,380
Output	0007	Institutional coordination for agriculture developed and improved by Dec 2012.	Yr.1	Yr.2	Yr.3	3,380
			1	1	1	
Activity	000001	Monitoring and evaluation of project activities by Dec 2014.	1.0	1.0	1.0	1,550
Use of goods and services						1,550
	22105	Travel - Transport				1,550
	2210502	Maintenance & Repairs - Official Vehicles				650
	2210505	Running Cost - Official Vehicles				900
Activity	000002	Training of Technical Staff Quarterly by Dec 2014.	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000005	Utility for Ga South Municipal Agric Development Unit by Dec. 2014.	1.0	1.0	1.0	730
Use of goods and services						730
	22102	Utilities				730
	2210201	Electricity charges				360
	2210202	Water				50
	2210203	Telecommunications				120
	2210205	Sanitation Charges				200
Activity	000007	Printing and photocopy of documents and office materials by Dec. 2014.	1.0	1.0	1.0	300
Use of goods and services						300
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
<b>Other expense</b>						<b>550</b>
Objective	030101	1. Improve agricultural productivity				550
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				500
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Technical review meetings for staff organised by Dec. 2014	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821022	National Awards				500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				50
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2014	Yr.1	Yr.2	Yr.3	50
			1	1	1	
Activity	000017	Train 15 FBOs, 50 farmers in agribusiness management by Dec 2014	1.0	1.0	1.0	50
Miscellaneous other expense						50
	28210	General Expenses				50

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

2821002 Professional fees	50
<i>Total Cost Centre</i>	<b>362,987</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	62,156
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>50,110</b>
Objective	000000	Compensation of Employees					50,110
National Strategy	0000000	Compensation of Employees					50,110
Output	0000		Yr.1	Yr.2	Yr.3		50,110
			0	0	0		
Activity	000000		0.0	0.0	0.0		50,110

Wages and Salaries							50,110
21110 Established Position							50,110
2111001 Established Post							50,110

<b>Use of goods and services</b>							<b>11,344</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana					11,344
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					11,344
Output	0001	Town and Country Planning Activities supported by December, 2014	Yr.1	Yr.2	Yr.3		11,344
			1	1	1		
Activity	000003	Preparation of new planning schemes by June 2014	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		1,684
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Use of goods and services							1,684
22107 Training - Seminars - Conferences							1,684
2210709 Allowances							1,684

Activity	000005	Procure of stationery by May 2014	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 2014	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, 2014	Yr.1	Yr.2	Yr.3		702
			1	1	1		

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

Activity	000002	Procure Laptop by June 2014	1.0	1.0	1.0	702
Fixed Assets						702
31122 Other machinery - equipment						702
3112208 Computers and Accessories						702
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			17,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Use of goods and services</b>						17,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				17,000
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, 2014	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
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				10,000
Output	0002	Street Naming and Property addressing embarked upon	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Procure equipments for street naming and Property addressing	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		76,900
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1070702001	Ga South Municipal-Weija Physical Planning Town and Country Planning Greater Accra			
Location Code	0301200	Weija - MALLAM			
<b>Use of goods and services</b>					<b>76,900</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			76,900
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels			76,900
Output	0002	Street Naming and Property addressing embarked upon			76,900
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Continuation of street naming and property addressing			35,000
		1.0	1.0	1.0	
Use of goods and services					35,000
	22108	Consulting Services			35,000
	2210802	External Consultants Fees			35,000
Activity	000003	Procure equipments for street naming and Property addressing			23,000
		1.0	1.0	1.0	
Use of goods and services					23,000
	22101	Materials - Office Supplies			23,000
	2210102	Office Facilities, Supplies & Accessories			23,000
Activity	000004	Capacity Building for Street Naming and Property Addressing			18,900
		1.0	1.0	1.0	
Use of goods and services					18,900
	22108	Consulting Services			18,900
	2210801	Local Consultants Fees			18,900
<b>Total Cost Centre</b>					<b>156,056</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			139,091
Function Code	71040	Family and children					
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0301200	Weija - MALLAM					

				<b>Compensation of employees [GFS]</b>			<b>116,806</b>
Objective	000000	Compensation of Employees					116,806
National Strategy	0000000	Compensation of Employees					116,806
Output	0000			Yr.1	Yr.2	Yr.3	116,806
				0	0	0	
Activity	000000			0.0	0.0	0.0	116,806

Wages and Salaries							116,806
21110	Established Position						116,806
2111001	Established Post						116,806

				<b>Use of goods and services</b>			<b>22,285</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					13,285
National Strategy	6110102	1.2. Create equal opportunities for all children					2,987
Output	0002	Enhance Juvenile Justice Administration		Yr.1	Yr.2	Yr.3	2,987
				1			
Activity	000001	Conduct Social Enquiry Reports		1.0	1.0	1.0	1,587

Use of goods and services							1,587
22105	Travel - Transport						1,587
2210511	Local travel cost						1,587

Activity	000002	Re-unite 14 lost and found children with their parents/guardians		1.0	1.0	1.0	1,400
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Use of goods and services							1,400
22105	Travel - Transport						1,400
2210511	Local travel cost						1,400

National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection					4,500
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Output	0001	Child development promoted in the Municipality by December, 2014		Yr.1	Yr.2	Yr.3	4,500
				1			

Activity	000001	Hold 2 community meetings to promote effective child survival and development in 12 communities		1.0	1.0	1.0	1,500
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Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210709	Allowances						1,500

Activity	000002	Undertake counselling sessions periodically		1.0	1.0	1.0	3,000
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Use of goods and services							3,000
22101	Materials - Office Supplies						2,500
2210101	Printed Material & Stationery						1,500
2210103	Refreshment Items						1,000
22107	Training - Seminars - Conferences						500
2210704	Hire of Venue						500

National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking					1,462
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Output	0004	Child Panel formed		Yr.1	Yr.2	Yr.3	1,462
				1			

Activity	000001	Hold 12 community meetings to sensitise communities on child panel and child rights and protection		1.0	1.0	1.0	1,462
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Use of goods and services							1,462
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22107	Training - Seminars - Conferences							1,462
	2210711	Public Education & Sensitization							1,462
National Strategy	7110902	9.2 Intensify advocacy for ratification of charters and domestication of international conventions, e.g. child labour (ILO Convention 182)							2,936
Output	0003	Awareness created on child rights and protection by December, 2014	Yr.1	Yr.2	Yr.3				2,936
Activity	000001	Organize quarterly durbar to deepen awareness on child rights and protection	1						
			1.0	1.0	1.0				1,536
		Use of goods and services							1,536
	22107	Training - Seminars - Conferences							1,536
	2210711	Public Education & Sensitization							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
	22107	Training - Seminars - Conferences							1,400
	2210711	Public Education & Sensitization							1,400
National Strategy	7110904	9.4 Promote human rights education at all levels							1,400
Output	0003	Awareness created on child rights and protection by December, 2014	Yr.1	Yr.2	Yr.3				1,400
Activity	000003	Form and strengthen Child Surveillance Committee	1						
			1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22107	Training - Seminars - Conferences							1,400
	2210709	Allowances							1,400
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration							5,000
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection							4,000
Output	0001	Two (2) workshops organized on collaboration for MMDAs, Police, Traditional Authorities and other community leaders	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Organize 2 workshops on for MMDAs, Traditional Authorities and other community leaders on collaboration towards development of the Municipality	1						
			1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Activity	000002	Monitor Children in WFCL	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22105	Travel - Transport							2,500
	2210511	Local travel cost							2,500
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	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Monitor activities of NGOs in the municipality	1						
			1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Objective	061301	1. Integrate issues on ageing in the development planning process							2,000
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy							2,000
Output	0001	The condition of the aged improved in selected communities by December 2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Put 250 aged on LEAP programme	1						
			1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
	22105	Travel - Transport							1,000

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

	2210511	Local travel cost							1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							1,000
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			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	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
	2210511	Local travel cost							1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							1,000
Output	0002	Promote Hospital Welfare			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Locate parents/relatives of patients and re-unite them			1.0	1.0	1.0	1,000	
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<b>Total By Funding</b> 8,000	
Function Code	71040	Family and children		
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0301200	Weija - MALLAM		

Use of goods and services						8,000	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					500
National Strategy	6110102	1.2. Create equal opportunities for all children					500
Output	0002	Enhance Juvenile Justice Administration	Yr.1	Yr.2	Yr.3	500	
Activity	000003	Protect the rights of children in police cells	1				
			1.0	1.0	1.0	500	
		Use of goods and services				500	
		22105 Travel - Transport				500	
		2210511 Local travel cost				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, 2014	Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Monitor and evaluate the operation of the Day Care Centres and Crèches	1				
			1.0	1.0	1.0	2,000	
		Use of goods and services				2,000	
		22105 Travel - Transport				2,000	
		2210511 Local travel cost				2,000	
Output	0002	Directory of Day Care Centres updated	Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Update the directory of Day Care Centres in the Municipality by Dec. 2014	1				
			1.0	1.0	1.0	1,000	
		Use of goods and services				1,000	
		22105 Travel - Transport				1,000	
		2210511 Local travel cost				1,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					4,500
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL					3,000
Output	0003	Organize a programme to mark the World Day Against Child Labour	Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Organize a community durbar in an endemic community with Child Labour	1				
			1.0	1.0	1.0	3,000	
		Use of goods and services				3,000	
		22109 Special Services				3,000	
		2210902 Official Celebrations				3,000	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					1,500
Output	0004	Rehabilitation of mentally ill patients	Yr.1	Yr.2	Yr.3	1,500	
Activity	000001	Refer 5 mentally ill patients to the mental hospital	1				
			1.0	1.0	1.0	1,500	
		Use of goods and services				1,500	
		22101 Materials - Office Supplies				500	
		2210113 Feeding Cost				500	
		22105 Travel - Transport				1,000	
		2210511 Local travel cost				1,000	

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

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*Total Cost Centre* 147,091

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 140,392
Function Code	70620	Community Development						
Organisation	1070803001	Ga South Municipal-Weija Social Welfare & Community Development Community Development Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Compensation of employees [GFS]</b>								<b>130,290</b>
Objective	000000	Compensation of Employees						130,290
National Strategy	0000000	Compensation of Employees						130,290
Output	0000			Yr.1	Yr.2	Yr.3		130,290
				0	0	0		
Activity	000000			0.0	0.0	0.0		130,290

Wages and Salaries								130,290
21110	Established Position							130,290
2111001	Established Post							130,290

<b>Use of goods and services</b>								<b>10,102</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,039
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						5,039
Output	0001	Thirty (20) study groups organized in the Municipality by December, 2014		Yr.1	Yr.2	Yr.3		5,039
				1	1	1		
Activity	000001	Identify 10 communities for establishment of study groups by February, 2014		1.0	1.0	1.0		3,839

Use of goods and services								3,839
22101	Materials - Office Supplies							544
2210103	Refreshment Items							544
22105	Travel - Transport							3,295
2210511	Local travel cost							3,295

Activity	000002	Organize 10 study group meetings in the Municipality by March, 2014		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							200
2210511	Local travel cost							1,000

Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration						669
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						669
Output	0001	Workshops organized on collaboration for Urban/Town/Unit/Area Councils in the three zonal councils on community development issues		Yr.1	Yr.2	Yr.3		669
				1	1	1		
Activity	000001	Organize Workshop for the various units committees at the various area councils by December, 2014		1.0	1.0	1.0		669

Use of goods and services								669
22101	Materials - Office Supplies							489
2210103	Refreshment Items							489
22104	Rentals							180
2210408	Rental of Furniture & Fittings							180

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,127
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						1,127
Output	0001	Youth development improved in the Municipality by December, 2014		Yr.1	Yr.2	Yr.3		1,127
				1				
Activity	000003	Organize trade exhibition in the Municipality by December, 2014		1.0	1.0	1.0		1,127

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

**2014**

Use of goods and services						1,127
22101	Materials - Office Supplies					686
2210103	Refreshment Items					686
22104	Rentals					200
2210408	Rental of Furniture & Fittings					200
22105	Travel - Transport					125
2210503	Fuel & Lubricants - Official Vehicles					125
22107	Training - Seminars - Conferences					116
2210704	Hire of Venue					116
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,267
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				3,267
Output	0001	Alternative livelihood skills provided for the vulnerable by Dec 2014				3,267
		Yr.1	Yr.2	Yr.3		
		1				
Activity	000001	Organize training workshop for 40 vulnerble adult women in alternative livelihood skills in beads making and liquid soap making by July 2014				1,067
		1.0	1.0	1.0		
Use of goods and services						1,067
22101	Materials - Office Supplies					1,067
2210103	Refreshment Items					767
2210117	Teaching & Learning Materials					300
Activity	000002	Organize a workshop for 50 selected women on leadership skills by September 2014				500
		1.0	1.0	1.0		
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 2014				1,700
		1.0	1.0	1.0		
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			7,000	
Function Code	70620	Community Development						
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Use of goods and services</b>								<b>6,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						600
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2014		Yr.1	Yr.2	Yr.3		600
Activity	000001	Intensify advocacy to reduce infection and impact of HIV/AIDS/TB and other communicable diseases in the Municipality by Dec. 2014		1.0	1.0	1.0		600
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	6040105	1.5. Promote safe sex practices						500
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2014		Yr.1	Yr.2	Yr.3		500
Activity	000002	Organize educational talk on leprosy prevention by December, 2014		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22107 Training - Seminars - Conferences								100
2210701 Training Materials								100
22108 Consulting Services								200
2210801 Local Consultants Fees								200
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						700
Output	0001	Mass Meetings organized to create awareness on HIV/AIDS increase by December, 2014		Yr.1	Yr.2	Yr.3		700
Activity	000003	Organize a workshop for 8 women's group on cervical cancer awareness creation in the Municipality by Dec 2014		1.0	1.0	1.0		700
Use of goods and services								700
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22104 Rentals								100
2210408 Rental of Furniture & Fittings								100
22105 Travel - Transport								300
2210511 Local travel cost								300
22107 Training - Seminars - Conferences								100
2210701 Training Materials								100
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration						200
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						200
Output	0001	Workshops organized on collaboration for Urban/Town/Unit/Area Councils in the three zonal councils on community development issues		Yr.1	Yr.2	Yr.3		200
Activity	000001	Organize Workshop for the various units committees at the various area councils by December, 2014		1.0	1.0	1.0		200





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

	2210408	Rental of Furniture & Fittings							106
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							50
	2210704	Hire of Venue							50
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy							200
Output	0001	Gender Programmes implemented by July, 2014		Yr.1	Yr.2	Yr.3			200
				1					
Activity	000001	Prepare gender workplan for the Assembly by January, 2014		1.0	1.0	1.0			200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
<b>Non Financial Assets</b>									<b>1,000</b>
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 by December, 2014		Yr.1	Yr.2	Yr.3			1,000
				1					
Activity	000002	Provide grasscutter and cages for the trained youth by June 2014		1.0	1.0	1.0			1,000
		Fixed Assets							1,000
	31122	Other machinery - equipment							1,000
	3112259	WIP - Computers and accessories							1,000
<b>Total Cost Centre</b>									<b>147,392</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	100,000
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					

**Non Financial Assets 100,000**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					100,000
National Strategy	6140104	1.4. Promote universal access to infrastructure					100,000
Output	0001	Phase one of Office Complex , Zonal Offices and Street Naming Completed by December 2014(Transfer of 2013 DACF)	Yr.1	Yr.2	Yr.3		100,000
Activity	000005	Counterpart find for construction of the assembly office complex by December 2014 (IGF)	1	1	1		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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	2,261,285
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Use of goods and services</b>							<b>35,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					35,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use					35,000
Output	0010	spatial planning layout for the Municipality prepared by December 2014	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Prepare spatial plan for the Municipality by December 2014	1.0	1.0	1.0		35,000

Use of goods and services							35,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000
22108	Consulting Services						25,000
2210804	Contract appointments						25,000

<b>Non Financial Assets</b>							<b>2,226,285</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					2,226,285
National Strategy	6140104	1.4. Promote universal access to infrastructure					2,226,285
Output	0003	Tienbibien Police Station constructed by December 2014 (Transfer of 2013 DACF)	Yr.1	Yr.2	Yr.3		108,148
Activity	000001	Construct police station at Tienbibien by December 2014 (DACF)	1.0	1.0	1.0		108,148

Fixed Assets							108,148
31112	Non residential buildings						108,148
3111255	WIP - Office Buildings						108,148

Output	0006	Construction of school block, market, Office complex, Teachers Quarters and Drilling of boreholes completed by November 2014 (DACF)	Yr.1	Yr.2	Yr.3		2,118,137
Activity	000001	Construct 3 unit KG block with ancillary facilities at Kweku panfo by November 2014	1.0	1.0	1.0		162,600

Fixed Assets							162,600
31112	Non residential buildings						162,600
3111205	School Buildings						162,600

Activity	000002	Complete 3 unit classroom block with office and Teachers common room at Aplaku (phase 1) by november 2014	1.0	1.0	1.0		181,685
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Fixed Assets							181,685
31112	Non residential buildings						181,685
3111256	WIP - School Buildings						181,685

Activity	000003	Construct 3unit KG block with ancillary at Amoma by November 2014	1.0	1.0	1.0		162,600
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Fixed Assets							162,600
31112	Non residential buildings						162,600
3111205	School Buildings						162,600

Activity	000004	Construct one number Teachers Quarters at Oduman Asuaba by November 2014	1.0	1.0	1.0		138,809
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Fixed Assets							138,809
31111	Dwellings						138,809
3111103	Bungalows/Palace						138,809

Activity	000005	Construct 4 number kitchen for schools feeding to 4 selected schools by March 2014	1.0	1.0	1.0		120,943
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Fixed Assets							120,943
31112	Non residential buildings						120,943

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

3111205 School Buildings						120,943
Activity	000006	Payment of Grader(J.A Plant Pool) by December 2014	1.0	1.0	1.0	192,922
Fixed Assets						192,922
31113 Other structures						192,922
3111303 Toilets						192,922
Activity	000007	Drilling and construction of 16N0 boreholes in the Municipality by November 2014	1.0	1.0	1.0	211,840
Fixed Assets						211,840
31113 Other structures						211,840
3111371 WIP - Water Systems						211,840
Activity	000008	Continuation of office complex for the Ga South Municipal Assembly by November 2014	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111255 WIP - Office Buildings						300,000
Activity	000010	Construct one number 5 unit teachers Quarters at Akweima by November 2014	1.0	1.0	1.0	138,809
Fixed Assets						138,809
31111 Dwellings						138,809
3111103 Bungalows/Palace						138,809
Activity	000011	Procure LV poles and street light bulbs by November 2014	1.0	1.0	1.0	100,964
Fixed Assets						100,964
31131 Infrastructure assets						100,964
3113154 WIP - Utilities Networks						100,964
Activity	000012	Compleat Amanfro SHS Assembly hall by November 2014	1.0	1.0	1.0	106,000
Fixed Assets						106,000
31111 Dwellings						106,000
3111151 WIP - Buildings						106,000
Activity	000013	Construct Obom Zonal Office by December 2014	1.0	1.0	1.0	200,964
Fixed Assets						200,964
31112 Non residential buildings						200,964
3111204 Office Buildings						200,964
Activity	000014	Construction of Court at Weija (Phase one) by December 2014	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122201 Land and Buildings						100,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		530,528	
Function Code	70610	Housing development						
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra						
Location Code	0301200	Weija - MALLAM						
<b>Non Financial Assets</b>								<b>530,528</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						530,528
National Strategy	6140104	1.4. Promote universal access to infrastructure						530,528
Output	0007	Construction of school blocks & Maternity block completed by November 2014 (DDF)		Yr.1	Yr.2	Yr.3	530,528	
Activity	000001	Complete one number 3 unit classroom block at Gbawe cluster of school by November 2014		1.0	1.0	1.0	144,794	
Fixed Assets								144,794
31111 Dwellings								144,794
3111151 WIP - Buildings								144,794
Activity	000002	Construction of 1 number 3 unit classroom block with ancillary at Bokemi by November 2014		1.0	1.0	1.0	164,075	
Fixed Assets								164,075
31112 Non residential buildings								164,075
3111205 School Buildings								164,075
Activity	000003	Construction of 3 unit classroom block with ancillary at Honise by November 2014		1.0	1.0	1.0	164,075	
Fixed Assets								164,075
31111 Dwellings								164,075
3111101 Buildings								164,075
Activity	000004	Construction of maternity block at Amanfro Health Center phase one		1.0	1.0	1.0	57,584	
Fixed Assets								57,584
31112 Non residential buildings								57,584
3111207 Health Centres								57,584

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			530,000
Function Code	70610	Housing development				
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>530,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				530,000
National Strategy	6140104	1.4. Promote universal access to infrastructure				530,000
Output	0008	Construction of Drains, Road and Culvert completed by November 2014 (UDG)	Yr.1	Yr.2	Yr.3	410,000
			1	1	1	
Activity	000001	Construction of 1km 0.9 U Drains at Aplaku and Mendskrom by November 2014	1.0	1.0	1.0	230,000
Fixed Assets						230,000
	31113	Other structures				230,000
	3111301	Roads				230,000
Activity	000002	Construct 2 number box culvert at Gbawe and Amanfro by November 2014	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31113	Other structures				180,000
	3111301	Roads				180,000
Output	0009	Hobor Market rehabilitated by August 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Rehabilitate Hobor market by August, 2013	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31113	Other structures				120,000
	3111304	Markets				120,000
<b>Total Cost Centre</b>						<b>3,421,813</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	104,046
Function Code	70451	Road transport					
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					

<b>Compensation of employees [GFS]</b>							<b>10,365</b>
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

<b>Use of goods and services</b>							<b>15,684</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					15,684
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					15,684
Output	0001	Reshaping of 30km feeder roads in the Municipality completed by December 2014		Yr.1	Yr.2	Yr.3	15,684
				1	1	1	
Activity	000002	Activities to enhance the work of Feeder Roads		1.0	1.0	1.0	15,684

Use of goods and services							15,684
22101	Materials - Office Supplies						7,784
2210101	Printed Material & Stationery						2,784
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

<b>Non Financial Assets</b>							<b>77,997</b>
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 2014		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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			250,000
Function Code	70451	Road transport				
Organisation	1071004001	Ga South Municipal-Weija Works Feeder Roads Greater Accra				
Location Code	0301200	Weija - MALLAM				
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				250,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				250,000
Output	0001	Reshaping of 30km feeder roads in the Municipality completed by December 2014	Yr.1	Yr.2	Yr.3	250,000
Activity	000003	Shaping and Graveling of 4km roads in the Municipality	1	1	1	250,000
Fixed Assets						250,000
	31113	Other structures				250,000
	3111301	Roads				250,000
<b>Total Cost Centre</b>						<b>354,046</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	30,745
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade Greater Accra					
Location Code	0301200	Weija - MALLAM					

						<b>Compensation of employees [GFS]</b>	<b>30,745</b>
Objective	000000	Compensation of Employees					30,745
National Strategy	0000000	Compensation of Employees					30,745
Output	0000			Yr.1	Yr.2	Yr.3	30,745
				0	0	0	
Activity	000000			0.0	0.0	0.0	30,745
Wages and Salaries							30,745
21110 Established Position							30,745
2111001 Established Post							30,745

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<b>Total By Funding</b>				3,100
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade Greater Accra					
Location Code	0301200	Weija - MALLAM					

							Use of goods and services			3,100
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								3,100
National Strategy	2030107	1.7 Support smaller firms to build capacity								3,100
Output	0001	Collaborated with MOFA in training and formed Ten groups of youth in Agric in the Municipality by December, 2013			Yr.1	Yr.2	Yr.3		1,284	
				1	1	1				
Activity	000001	Form Ten groups in youth in Agric by december 2014			1.0	1.0	1.0		428	
Use of goods and services									428	
	22101	Materials - Office Supplies							100	
	2210103	Refreshment Items							100	
	22105	Travel - Transport							328	
	2210511	Local travel cost							328	
Activity	000002	Train youth in Agriculture by December 2014			1.0	1.0	1.0		428	
Use of goods and services									428	
	22101	Materials - Office Supplies							28	
	2210103	Refreshment Items							28	
	22107	Training - Seminars - Conferences							100	
	2210701	Training Materials							100	
	22108	Consulting Services							300	
	2210801	Local Consultants Fees							100	
	2210802	External Consultants Fees							200	
Activity	000003	Re-organize 15 Moribund co-operative societies in the 3 Zonal councils by December 2014			1.0	1.0	1.0		428	
Use of goods and services									428	
	22101	Materials - Office Supplies							320	
	2210103	Refreshment Items							320	
	22105	Travel - Transport							108	
	2210511	Local travel cost							108	
Output	0002	Workshop organized to train leaders of Co-operatives societies on proposal writing and book-keeping annually			Yr.1	Yr.2	Yr.3		1,816	
				1	1	1				
Activity	000001	Organize workshop to train co-operative societies on proposal writing and book-keeping by April 2014			1.0	1.0	1.0		956	
Use of goods and services									956	
	22101	Materials - Office Supplies							100	
	2210103	Refreshment Items							100	
	22105	Travel - Transport							56	
	2210511	Local travel cost							56	
	22107	Training - Seminars - Conferences							300	
	2210701	Training Materials							200	
	2210704	Hire of Venue							100	
	22108	Consulting Services							500	
	2210801	Local Consultants Fees							200	
	2210802	External Consultants Fees							300	
Activity	000002	Organize workshop on credit union at Gbawe by June 2014			1.0	1.0	1.0		860	
Use of goods and services									860	
	22101	Materials - Office Supplies							100	
	2210103	Refreshment Items							100	
	22105	Travel - Transport							60	
	2210511	Local travel cost							60	

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

22107	Training - Seminars - Conferences	300
2210701	Training Materials	200
2210704	Hire of Venue	100
22108	Consulting Services	400
2210801	Local Consultants Fees	200
2210802	External Consultants Fees	200
<b>Total Cost Centre</b>		<b>33,845</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	5,100
Function Code	70473	Tourism					
Organisation	1071104001	Ga South Municipal-Weija Trade, Industry and Tourism Tourism Greater Accra					
Location Code	0301200	Weija - MALLAM					

							Use of goods and services	4,600
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						4,600
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						4,600
Output	0001	Ten Cultural Clubs formed in ten selected schools by April 2014	Yr.1	Yr.2	Yr.3		1,650	
Activity	000001	Form ten cultural groups in Primary and J.H.S by April 2014	1	1	1		300	
Use of goods and services								300
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								200
2210709 Allowances								200
Activity	000002	Train 5 resource person in cultural dance and symbols by April 2014	1.0	1.0	1.0		1,350	
Use of goods and services								1,350
22107 Training - Seminars - Conferences								1,350
2210709 Allowances								1,350
Output	0002	Arts and Cultural Exhibition Organized by August 2014	Yr.1	Yr.2	Yr.3		2,250	
Activity	000001	Organize Arts and Cultural Exhibition by August 2014	1	1	1		2,250	
Use of goods and services								2,250
22101 Materials - Office Supplies								1,550
2210103 Refreshment Items								1,050
2210118 Sports, Recreational & Cultural Materials								500
22104 Rentals								400
2210408 Rental of Furniture & Fittings								200
2210413 Lease of Communication Gardgerts								200
22105 Travel - Transport								150
2210503 Fuel & Lubricants - Official Vehicles								150
22107 Training - Seminars - Conferences								150
2210704 Hire of Venue								100
2210709 Allowances								50
Output	0003	Inter Schools Cultural Quiz organized in ten selected schools by december 2014	Yr.1	Yr.2	Yr.3		700	
Activity	000001	Organize Inter School Cultural Quiz in ten selected primary in J.H.S. by december 2014	1	1	1		700	
Use of goods and services								700
22101 Materials - Office Supplies								300
2210103 Refreshment Items								300
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								50
2210511 Local travel cost								50
22107 Training - Seminars - Conferences								300
2210709 Allowances								300
<b>Other expense</b>								<b>500</b>
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						500
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						500

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

Output		Yr.1	Yr.2	Yr.3	
0003	Inter Schools Cultural Quiz organized in ten selected schools by december 2014	1	1	1	500
Activity	000001 Organize Inter School Cultural Quiz in ten selected primary in J.H.S. by december 2014	1.0	1.0	1.0	500
Miscellaneous other expense					500
28210 General Expenses					500
2821008 Awards & Rewards					500
<b>Total Cost Centre</b>					<b>5,100</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	33,270
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating	Greater Accra				
Location Code	0301200	Weija - MALLAM					

						Compensation of employees [GFS]			33,270	
Objective	000000	Compensation of Employees								33,270
National Strategy	0000000	Compensation of Employees								33,270
Output	0000					Yr.1	Yr.2	Yr.3	33,270	
						0	0	0		
Activity	000000					0.0	0.0	0.0	33,270	
Wages and Salaries									33,270	
21110 Established Position									33,270	
2111001 Established Post									33,270	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)	7,020
Organisation	1071200001	Ga South Municipal-Weija Budget and Rating Greater Accra	
Location Code	0301200	Weija - MALLAM	

Use of goods and services						7,020
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,380
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,380
Output	0001	Human Resources Development in the department improved by December, 2014	Yr.1	Yr.2	Yr.3	3,380
Activity	000001	Organize training for Budget and Rating Department (BRD) staff on data management by February, 2014	1	1	1	840
Use of goods and services						840
	22101	Materials - Office Supplies				340
	2210103	Refreshment Items				340
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Activity	000002	Hold two (2) workshops on Composite Budgeting for Budget Committee and Heads of Departments by March 2014	1.0	1.0	1.0	1,440
Use of goods and services						1,440
	22101	Materials - Office Supplies				1,140
	2210103	Refreshment Items				1,020
	2210117	Teaching & Learning Materials				120
	22107	Training - Seminars - Conferences				300
	2210709	Allowances				300
Activity	000003	Train all revenue collectors on techniques of data collection on revenue by January, 2014	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22101	Materials - Office Supplies				1,100
	2210103	Refreshment Items				1,000
	2210117	Teaching & Learning Materials				100
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,404
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,404
Output	0001	Annual Composite Budget prepared and approved by October, 2014	Yr.1	Yr.2	Yr.3	2,404
Activity	000001	Gather and discuss Assembly's Annual Action Plan for 2015 by June, 2014	1.0	1.0	1.0	544
Use of goods and services						544
	22101	Materials - Office Supplies				544
	2210103	Refreshment Items				544
Activity	000003	Organize Town Hall meeting to disseminate information on revenue and expenditure of the Assembly with stakeholders by June 2014	1.0	1.0	1.0	1,860
Use of goods and services						1,860
	22101	Materials - Office Supplies				1,700
	2210103	Refreshment Items				1,700
	22102	Utilities				30
	2210203	Telecommunications				30
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
	22107	Training - Seminars - Conferences				50
	2210704	Hire of Venue				50

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,236
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							700
Output	0001	Revenue generation increased by 10% by December, 2014	Yr.1	Yr.2	Yr.3				500
Activity	000003	Monitor activities of revenue collectors	1	1	1				500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
Output	0002	Database on revenue for the Assembly upgraded annually	Yr.1	Yr.2	Yr.3				200
Activity	000003	Publish revenue and expenditure reports annually	1	1	1				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							536
Output	0001	Revenue generation increased by 10% by December, 2014	Yr.1	Yr.2	Yr.3				536
Activity	000001	Undertake three public education on rate payers responsibilities	1	1	1				536
		Use of goods and services							536
	22101	Materials - Office Supplies							136
	2210103	Refreshment Items							136
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)			<b>Total By Funding</b>				20,500
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1071200001	Ga South Municipal-Weija	Budget and Rating	Greater Accra					
Location Code	0301200	Weija	- MALLAM						
<b>Use of goods and services</b>									<b>20,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,500
National Strategy	7020304	3.4. Implement District Composite Budgeting							20,500
Output	0001	Annual Composite Budget prepared and approved by October, 2014	Yr.1	Yr.2	Yr.3				20,500
Activity	000002	Cost and finalize the Annual budget at a workshop by October, 2014 (DACF)	1	1	1				20,500
		Use of goods and services							20,500
	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							2,500
	22104	Rentals							10,000
	2210404	Hotel Accommodations							10,000
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
	22107	Training - Seminars - Conferences							7,500
	2210709	Allowances							7,500
<b>Total Cost Centre</b>									<b>60,790</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	6,800
Function Code	70451	Road transport					
Organisation	1071400001	Ga South Municipal-Weija_Transport	Greater Accra				
Location Code	0301200	Weija - MALLAM					

Use of goods and services							6,800
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 2014	Yr.1	Yr.2	Yr.3	1,600	
Activity	000001	Support from Central Administration for transport activities	1	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
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					5,200
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					4,000
Output	0001	Transport planning	Yr.1	Yr.2	Yr.3	4,000	
Activity	000002	Gather data for transport planning	1	1	1	2,000	
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Activity	000005	Sensitisation and training of stakeholders	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
National Strategy	5010304	3.4 Develop Urban Transport Policy					1,200
Output	0002	Education of public and stakeholders	Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Education on transport bye laws	1	1	1	1,200	
Use of goods and services							1,200
22101 Materials - Office Supplies							1,200
2210102 Office Facilities, Supplies & Accessories							1,200

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			8,000
Function Code	70451	Road transport				
Organisation	1071400001	Ga South Municipal-Weija_Transport	Greater Accra			
Location Code	0301200	Weija - MALLAM				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				8,000
National Strategy	5010110	1.10. Harmonize Transport and Traffic laws and standards with Ghana's neighbours to reduce non-physical barriers to trade				5,000
Output	0001	Transport planning	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Land use plans for transport	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
National Strategy	5010705	7.5 Develop a comprehensive research strategy for the Transport Sector to aid policy formulation, infrastructure design and management and transport services management				3,000
Output	0001	Transport planning	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Procurement of equipment for enforcement	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210403 Rental of Office Equipment						3,000
<b>Total Cost Centre</b>						<b>14,800</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>34,501</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija Disaster Prevention	Greater Accra				
Location Code	0301200	Weija - MALLAM					

Use of goods and services							34,501	
Objective	070903	3. Increase national capacity to ensure safety of life and property						34,501
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						34,501
Output	0001	Ghana National Fire Service in the Municipality supported	Yr.1	Yr.2	Yr.3		4,500	
Activity	000002	Support Fire Service Activities	1	1	1		4,500	
		Use of goods and services					4,500	
		22102 Utilities					4,500	
		2210207 Fire Fighting Accessories					4,500	
Output	0002	NADMO in the Municipality supported	Yr.1	Yr.2	Yr.3		30,001	
Activity	000001	Public eeduation campaign in schools, churches and mosques on fire, flood and disease/epidemics	1.0	1.0	1.0		2,050	
		Use of goods and services					2,050	
		22107 Training - Seminars - Conferences					2,050	
		2210711 Public Education & Sensitization					2,050	
Activity	000002	Formation of DVGs/Fire volunteer groups and education on disaster management	1.0	1.0	1.0		7,730	
		Use of goods and services					7,730	
		22107 Training - Seminars - Conferences					7,730	
		2210711 Public Education & Sensitization					7,730	
Activity	000003	Emergency response and relief management	1.0	1.0	1.0		3,292	
		Use of goods and services					3,292	
		22112 Emergency Services					3,292	
		2211203 Emergency Works					3,292	
Activity	000004	Workshop for NADMO officials	1.0	1.0	1.0		992	
		Use of goods and services					992	
		22107 Training - Seminars - Conferences					992	
		2210702 Visits, Conferences / Seminars (Local)					992	
Activity	000005	Disease and epidemics education	1.0	1.0	1.0		1,620	
		Use of goods and services					1,620	
		22107 Training - Seminars - Conferences					1,620	
		2210711 Public Education & Sensitization					1,620	
Activity	000006	Stakeholders forum	1.0	1.0	1.0		858	
		Use of goods and services					858	
		22107 Training - Seminars - Conferences					858	
		2210702 Visits, Conferences / Seminars (Local)					858	
Activity	000007	Disaster Management Committee meeting	1.0	1.0	1.0		1,225	
		Use of goods and services					1,225	
		22101 Materials - Office Supplies					375	
		2210103 Refreshment Items					375	
		22105 Travel - Transport					850	
		2210511 Local travel cost					850	

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

Activity	000008	Workshop on safety management	1.0	1.0	1.0	1,050
Use of goods and services						1,050
	22101	Materials - Office Supplies				250
	2210103	Refreshment Items				250
	22107	Training - Seminars - Conferences				800
	2210704	Hire of Venue				50
	2210709	Allowances				750
Activity	000009	Simulation exercise	1.0	1.0	1.0	500
Use of goods and services						500
	22107	Training - Seminars - Conferences				500
	2210710	Staff Development				500
Activity	000010	Setting up of nursery centers	1.0	1.0	1.0	1,300
Use of goods and services						1,300
	22109	Special Services				1,300
	2210909	Operational Enhancement Expenses				1,300
Activity	000011	Distribution of relief items in seven (7) electoral areas	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Activity	000012	Maintenance and monitoring of nursery centres	1.0	1.0	1.0	1,460
Use of goods and services						1,460
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				960
	2210709	Allowances				960
Activity	000013	Tree planting exercise	1.0	1.0	1.0	5,700
Use of goods and services						5,700
	22105	Travel - Transport				3,500
	2210511	Local travel cost				3,500
	22107	Training - Seminars - Conferences				2,200
	2210709	Allowances				2,200
Activity	000014	Disaster Management Committee meeting	1.0	1.0	1.0	1,225
Use of goods and services						1,225
	22101	Materials - Office Supplies				375
	2210103	Refreshment Items				375
	22105	Travel - Transport				850
	2210511	Local travel cost				850
Activity	000015	Distribution of relief items	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
<b>Total Cost Centre</b>						<b>34,501</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 54,309
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Use of goods and services</b>								<b>13,631</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							13,631
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							13,631
Output	0001	Rehabilitation of 40km urbans in the Municipality completed	Yr.1	Yr.2	Yr.3			13,631	
Activity	000002	Service activities	1.0	1.0	1.0			13,631	
Use of goods and services								13,631	
22101 Materials - Office Supplies								13,631	
2210102 Office Facilities, Supplies & Accessories								13,631	

<b>Non Financial Assets</b>								<b>40,678</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							40,678
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							40,678
Output	0004	Construction of Drains and culverts completed by december 2014	Yr.1	Yr.2	Yr.3			40,678	
Activity	000001	Construct drains in selected communities	1.0	1.0	1.0			40,678	
Fixed Assets								40,678	
31113 Other structures								40,678	
3111351 WIP - Roads								40,678	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 24,000
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

<b>Non Financial Assets</b>								<b>24,000</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							24,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							24,000
Output	0003	Periodic Maintenance and minor rehabilitation	Yr.1	Yr.2	Yr.3			24,000	
Activity	000001	Gravelling of selected roads at Aplaku Block Factory	1.0	1.0	1.0			24,000	
Fixed Assets								24,000	
31113 Other structures								24,000	
3111351 WIP - Roads								24,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>				<b>95,000</b>
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets 95,000**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>95,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>95,000</b>
Output	0004	Construction of Drains and culverts completed by december 2014		Yr.1	Yr.2	Yr.3		<b>95,000</b>
Activity	000002	Construct box culvert at Amafrom and Gbawe		1	1	1		<b>95,000</b>

Fixed Assets								<b>95,000</b>
31113	Other structures							<b>95,000</b>
3111351	WIP - Roads							<b>95,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<b>Total By Funding</b>				<b>1,596,085</b>
Function Code	70451	Road transport						
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra						
Location Code	0301200	Weija - MALLAM						

**Non Financial Assets 1,596,085**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>1,596,085</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>1,596,085</b>
Output	0002	Sealing of Aplaku Road (1.5 km)		Yr.1	Yr.2	Yr.3		<b>1,596,085</b>
Activity	000001	Sealing of Aplaku road		1	1	1		<b>1,596,085</b>

Fixed Assets								<b>1,596,085</b>
31113	Other structures							<b>1,596,085</b>
3111301	Roads							<b>1,596,085</b>

**Total Cost Centre 1,769,394**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>7,000</b>
Function Code	71090	Social protection n.e.c.					
Organisation	1071700001	Ga South Municipal-Weija_Birth and Death	Greater Accra				
Location Code	0301200	Weija - MALLAM					

Use of goods and services							2,700	
Objective	061003	3. Update demographic database on population and development						2,700
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management						2,700
Output	0001	Awareness created on the importance of Birth and Death registration in the Municipality annually			Yr.1	Yr.2	Yr.3	1,700
				1	1	1		
Activity	000001	Create awareness of birth and death registration in the Municipality bt December 2014			1.0	1.0	1.0	700
Use of goods and services							700	
	22101	Materials - Office Supplies					400	
	2210103	Refreshment Items					400	
	22105	Travel - Transport					300	
	2210503	Fuel & Lubricants - Official Vehicles					300	
Activity	000002	Organize mass registration by April 2014			1.0	1.0	1.0	450
Use of goods and services							450	
	22104	Rentals					300	
	2210408	Rental of Furniture & Fittings					300	
	22107	Training - Seminars - Conferences					150	
	2210704	Hire of Venue					150	
Activity	000003	Organize open forum on Birth and Death registration by August 2014			1.0	1.0	1.0	550
Use of goods and services							550	
	22101	Materials - Office Supplies					325	
	2210103	Refreshment Items					325	
	22104	Rentals					150	
	2210408	Rental of Furniture & Fittings					150	
	22107	Training - Seminars - Conferences					75	
	2210704	Hire of Venue					75	
Output	0002	Office stationery and equipment procured by December 2014			Yr.1	Yr.2	Yr.3	1,000
				1	1	1		
Activity	000001	Procure office stationery by April 2014			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
	22101	Materials - Office Supplies					1,000	
	2210101	Printed Material & Stationery					1,000	

Non Financial Assets							4,300	
Objective	061003	3. Update demographic database on population and development						4,300
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management						4,300
Output	0002	Office stationery and equipment procured by December 2014			Yr.1	Yr.2	Yr.3	4,300
				1	1	1		
Activity	000002	Procure one office printer by April 2014			1.0	1.0	1.0	3,600
Fixed Assets							3,600	
	31122	Other machinery - equipment					3,600	
	3112208	Computers and Accessories					2,000	
	3112210	Printer					1,600	
Activity	000003	Procure one office cabinet by April 2014			1.0	1.0	1.0	700

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

Fixed Assets		700
31122	Other machinery - equipment	700
3112216	Filling Carbinet	700
<b>Total Cost Centre</b>		<b>7,000</b>
<b>Total Vote</b>		<b>18,920,593</b>