



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GA SOUTH MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA SOUTH MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Ga South Municipal Assembly
Greater Accra Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

ADB	Agriculture Development Bank
BECE	Basic Education Certificate Examination
GET Fund	Ghana Education Trust Fund
GICEL	Ghana Industrial and Commercial Estates Limited
LI	Legal Instrument
MMDAs	Metropolitan Municipal and District Assemblies
NIB	National Investment Bank
SSNIT	Social Security and National Insurance Trust

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	5
BACKGROUND	6
Establishment of the District Assembly	6
Area of coverage	6
Population	6
DISTRICT ECONOMY	8
PERFORMANCE	9
Analysis of Health Status	10
Education	10
Analysis of Social Interventions.....	11
Poverty Reduction/Employment Generation	11
Provision of Potable Water.....	11
Gender Mainstreaming	12
2012 BUDGET HIGHLIGHTS	13
Sectoral Projects	13
Performance for 2009 Summary Of Revenue (Budget Vrs Actual).....	13
Implementation Challenges And Strategies	20
STRATEGIES FOR IMPLEMENTATION.....	22
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	25

LIST OF TABLES

Table 1: Revenue Performance 2009 - September, 2011	9
Table 2: Percentage of IGF to Total Revenue.....	9
Table 3: G.O.G. / Development Partners Transfers.....	9
Table 4: Trend in DACF Allocation 2008-2010	9
Table 5: 2012 Revenue Estimates	12
Table 6: Summary of Revenue 2009	13
Table 7: Summary of Revenue 2010	14
Table 8: Summary of Revenue as at June 2011	14
Table 9: Actual Transfers Received 2009-2011.....	15
Table 10: Capital (Investment) Expenditure.....	16
Table 11: Expected Revenue	17
Table 12: Recurrent Expenditure 2009	17
Table 13: Capital (Investment) Expenditure.....	18
Table 14: Recurrent Expenditure 2010	19
Table 15: Summary of 2011 Expenditure Capital Expenditure	19
Table 16: Recurrent Expenditure As At June 2011.....	20
Table 17: Expected Transfers For 2012	24

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ga South Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Ga South Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment of the District Assembly

4. The Ga South Municipal Assembly was carved from the then Ga West District Assembly in November 2007. The Assembly was established by Legislative instrument 1987 in 2007 with the capital at Mallam
5. The Assembly currently has 36 Electoral areas. It has a membership of (54) Fifty-four constituting 36. Electoral members, 15 Government Appointees two members of parliament for Weija and Domeabra- Obom and the Municipal Chief Executive. The Assembly has three Zonal Councils, namely Weija, Domeabra and Obom.

Area of coverage

6. The Ga South (Weija) Municipal Assembly lies within latitude 5 degree 48' North and within Longitudes 0o 8' East and 0o 3' west. It has a total land coverage of approximately 517.2 Sq km. it shares boundaries with Accra Metropolitan Assembly to the South-East, Ga West to the East, Akwapim South to the North-East, West Akim Assembly to the North Awutu Senya to the West Gomoa to the South-West and the Gulf of Guinea to the South.

Population

7. According to the extract from the 2000 National Population And Housing Census, the population of Ga South (Weija) Assembly is estimated at 210, 727 with intercensal growth rate of 3.4 %. The projected population for the year 2009 is 284,712, and 316 091 by 2012. The high growth rate is due to the Municipality's closeness to the capital City Accra. Many workers at Accra and Kasoa live in the Municipality.

8. According to the 2000 census, there are about 342 communities spread in the urban, peri-urban and rural areas of the Municipality. The coastal and the central portion of the Municipality have very dense population while the communities in the northern section are sparsely populated and scattered.
9. The capital of the Ga South Municipal Assembly is Mallam.

DISTRICT ECONOMY

10. The unpaved roads in the Municipality are in very poor condition. However two major roads are being constructed from Pokuase through Ablekuma to join the Abeka-Mallam Highway. Another major road is being constructed from Ashalaja to Kasoa. The departments of feeder and urban roads are undertaking the construction of culverts and drains as well as the rehabilitating and shaping of feeder roads.
11. Several economic activities are performed in the Municipality. The predominant activities are fishing, crop and livestock farming, trading, small scale manufacturing and a booming hospitality industry, sand winning, stone quarrying are undertaken. There are more than sixty hotels spread in the Municipality with many along the coast. There are 72 Public basic schools and three public senior high schools. There are seven private Universities in the Municipality. Also there are 260 private basic schools and 13 Private Senior High Schools.
12. The total enrollment of school children in 2011 in the public schools is 44,493 many banks such as ADB, NIB, Ga Rural Bank, Awutu Emasa Rural Bank, Union Rural Bank and many more Provident Financial services to the people. The Donkunaa project by SSNIT is a typical example GICEL that is Ghana Industrial and Commercial Estates Limited is owned by SSNIT and industrial enclave where several products are manufactured.

PERFORMANCE

Table 1: Revenue Performance 2009 - September, 2011

YEAR	ESTIMATES GH¢	ACTUAL GH¢	% PERFORMANCE GH¢
2009	1,505,369.00	642,918.00	42.70
2010	1,505,369.00	906,359.00	60.20
2011 (SEPT.)	1,532,228.00	951,563.20	62.10
TOTAL	4,542,966.00	2,500,840.20	

Table 2: Percentage of IGF to Total Revenue

YEAR	ESTIMATE TOTAL REVENUE	ESTIMATED TOTAL IGF ESTIMATE	ESTIMATED % OF IGF TO TOTAL REVENUE
2009	3,844,382.00	1,505,369.00	39.16
2010	3,928,520.00	1,505,360.00	38.32
2011	10,913,798.00	1,532,228.00	14.04
TOTAL			

Table 3: G.O.G. / Development Partners Transfers

YEAR	TOTAL ESTIMATED REVENUE	TOTAL GOG/ DEV'T PARTNERS	% OF GOG/DEV'T PARTNERS TRANSFERE
2009	3,844,382	2315,527	60.2
2010	3,928,520	2,522,160	64.2
2011	10,913,798	9,376,570	85.91
TOTAL			

13. The District Development Fund released to the Assembly since I's inauguration after FOAT assessment in 2009 in GH¢700,000.00

Table 4: Trend in DACF Allocation 2008-2010

YEAR	GROSS RELEASE	DEDUCTIONS	NET RELEASE
2008	1,803,577.26	1,089,545.45	714,031.81
2009	1,961,098.83	971,996.11	989,102.72
2010	1,599,048.75	310,690.01	1,288,358.74
Total	5,363,724.84	2,372,231.57	2,991,493.27

Analysis of Health Status

14. The Assembly has a public Municipal Hospital at McCarty Hill which serves as the referral centre for the public health centers and CHIPF centers in the Municipality. There are a few private Hospitals which complement the health delivery services provided by the Municipal Hospital and the health
15. The top ten diseases recorded in the Municipality in 2009 are Malaria 48.2% skin DX 12.9%, ARI 6.3% Diarrheal 4.3%, HPT 3.5, Anemia 2.3% Typhoid fever 2.2% Acute U.T.I 1.4% Gynecology 1.4% Rheumatic/Joint diseases 1.3%
16. During 2009 anti-malaria drug policy was implemented alongside policies on the National Health Insurance Policy. HIV/AIDS education and prevention campaigns were carried out inadequate infrastructure is a challenge for health delivery, The Assembly has completed three abandoned CHIPS compounds and two Health Centers for use also, and a cholera isolation structure has been built by the Assembly. And administrative office complex has been awarded by the Assembly for construction and work is progressing. The Assembly has Ninety (90) Public Kindergartens, Ninety-three (93) Primary schools, Eighty-three (83) Junior High Schools and Three (3) Senior High Schools. Academic performance at the Basic Education Certificate Examination is very impressive.

Education

17. In 2010, the Municipal Education Directorate presented 6498 Junior High School Pupils for the B.E.C.E a total of 454 candidates obtained aggregate 5 constituting 7.0% while 5184 candidates obtained between aggregate 6-25. The overall percentage performance is 79%. The Municipal Assembly took the seventh (7) positions out of 147 schools on the National B.E.C.E League Table for 2010. Some of the challenges which hinder performance are shortfall of resources to ensure effective monitoring, apathy on the part of stakeholders in participating in performance appraisal and to strategize for quality performance. The inability of

parents to provide a suitable environment for learning at home hinders performance. Meanwhile, stakeholders are being educated on their roles in the education of their children.

Analysis of Social Interventions

Poverty Reduction/Employment Generation

18. Social interventions to reduce poverty and unemployment include the LEAF (Livelihood Empowerment Against Poverty) programme, disbursement of funds to person with disabilities an amount of GH¢26,160.00 was disbursed to 303 beneficiaries in 2011. Also, an amount of GH¢39,238.00 was disbursed to persons with disabilities to enhance their livelihood. The Assembly also employed commission revenue collectors, building control Task Force Officers, a total number of 1,200 of youth have been employed under the National Youth Employment Programme under the various modules to reduce unemployment and poverty some of the dressmakers and hairdressers haven been supplied with equipment to enable then commence their businesses.

Provision of Potable Water

19. Provision of potable water in the Municipality in the 2011 fiscal year received a boost from the Ghana government. A total number of 99 boreholes were drilled and mechanized throughout the Municipality. Some non-governmental organizations also drilled and mechanized some boreholes in the Municipality. The Dutch government has commenced activities for the provision of potable water and sanitation facilities to some communities in the Municipality.
20. The Densu River and the Weija water works which are found in the Municipality will be the focal points for the provision of water for the residents

Gender Mainstreaming

21. With regards to gender issues, the Assembly established a women and children sub-committee to champion the course of women and child. A marriage registry has been established to register marriages and divorces. The Assembly has programmed to establish a court in to enhance peace, fair judgment and development in the Municipality

Table 5: 2012 Revenue Estimates

REVENUE ITEM	ESTIMATE GH¢	% ON IGF
1. Taxes	587,000.00	28.27
2. Grants	12,498,782.00	
Other Revenue:		
Property Income	298,514.00	14.38
Sales of Goods and Services	979,410.20	47.17
Fines, Penalties and Forfeits	209,830.00	10.11
Miscellaneous and Unidentified Revenue	500.00	0.02
TOTAL	14,574,036.20	
TOTAL IGF	2,076,214.00	99.95

2012 BUDGET HIGHLIGHTS

- Total Revenue all sources 14,574,036.20
- Total IGF for 2012 GH¢ 2,076,214.00
- Total Grants expected GH¢ 12,498,782.00
- Percentage of IGF for Asset 15%- GH¢ 311,288.10
- Percentage of IGF for other Expenses (Recurrent) 85%- GH ¢ 1,763,965.90

Sectoral Projects

- Construction of School blocks
- Assembly Office Complex
- Fish landing bay at Amanfrom
- Construction of Markets at Horbor and Obom
- Payment for motor grader procured
- Upgrading of data on rate payers
- Expansion of the Youth in Agriculture Programme
- Renovation of a structure for court
- Provision of boreholes and low tension electric poles and bulbs.
- Rehabilitation of roads

Performance for 2009 Summary Of Revenue (Budget Vrs Actual)

Table 6: Summary of Revenue 2009

SOURCES OF FUND	ESTIMATED GH¢	ACTUAL GH¢
District Assembly Common Fund (DACF)	2,238,327.60	1,495,257.78
Internally Generated Fund (IGF)	1,505,369.00	642,918.86
Government Of Ghana (GOG)	380,821.00	0.00
Donor	600,000.00	219,778.65
Total	4,724,517.60	2,357,955.29

Table 7: Summary of Revenue 2010

SOURCES OF FUND	ESTIMATED GH¢	ACTUAL GH¢
District Assembly Common Fund	1,933,520.42	1,210,145.88
INTERNALLY GENERATED FUND (IGF)	1,505,369,.00	906,359,.80
DONOR	600,000.00	427,126.02
GETFUND	18,000.00	0.00
DISTRICT DEVELOPMENT FUND (DDF)	700,000.00	700,000.00
GOG	439,050.00	0.00
Total	5,195,939.42	3,243,631.70

Source GSMA Finance Office

Table 8: Summary of Revenue as at June 2011

SOURCE OF FUND	ESTIMATED GH¢	ACTUAL AS AT JUNE, 2011 GH¢
GOG (Salaries)	439,050.00	0.00
DACF	1,933,420.00	848,863.84
IGF	1,532,228.00	613,387.95
DONOR / LGSDP	4,434,100.00	379,597.52
GETFUND	1,820,000.00	0.00
District Development Facility	700,000.00	0.00
Parliamentary Development Fund	50,000.00	25,546.02
HIV/AIDS	0.00	7,000.00
HIPC	0.00	25,000.00
Disability Fund	0.00	41,573.00
Ceded Revenue	100.00	0.00
UPTU	5,000.00	0.00
Total	9,381,570.00	1,327,580.68

Source GSMA Finance

Table 9: Actual Transfers Received 2009-2011

SOURCE OF TRANSFER	ACTUAL TRANSFERS RECEIVED			TOTAL GH¢
	2009 GH¢	2010 GH¢	AS AT JUNE 2011 GH¢	
1. District Assembly Common Fund.	1,495,257.78	1,210,145.88	206,850.26	2,912,253.92
	0.00	700,000.00	0.00	700,000.00
2. District Development Facility.	219,778.65	427,126.02	379,597.52	1,026,502.19
	45,277.81	25,112.50	25,546.02	95,936.33
3. Local Government Service Delivery Programme.	20,000	0.00	25,000.00	45,000.00
4. Member of Parliament's Common Fund.(Weija , Obom Domeabra)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	41,573.30	41,573.30
	0.00	0.00	7,000.00	7,000.00
5. Member of Parliament's HIPC FUND.				
6. GETFUND.				
7. GOG Salary.				
8. People with Disability Fund.				
9. HIV / AIDS				
Total	1,780,314.24	2,362,384.40	685,567.10	4,828,265.74

Source: GSMA Finance Office

Table 10: Capital (Investment) Expenditure

EXPENDITURE HEAD	ESTIMATES FOR THE YEAR 2009	ACTUAL
COMMON FUND		
1. Health	655,800.00	3,098.00
2. Education	434,180.00	142,757.20
3. Local Government	138,500.00	1,081,334.28
4. Member of Parliament's District Assembly Common Fund (Weija Constituency)	18,000.00	30,332.97
5. Member of Parliament's District Assembly Common Fund (Obom – Domeabra)	18,000.00	29,941.00
6. Administration	464,348.00	4,042.50
Sub total	1,692,828.00	1,291,505.99

Table 11: Expected Revenue

A. <u>Internally Generated Fund</u>		
1. Economic	0.00	27,733.12
2. Social	0.00	0.00
3. Administration	0.00	0.00
4. Environmental	0.00	570.00
Sub-total	0.00	28,303.12
B. <u>HIPC</u>		
1. Health	0.00	0.00
2. Education	0.00	0.00
3. Local Government	0.00	22,410.00
4. Administration	0.00	0.00
Sub-total	0.00	22,410.00
C. <u>OTHERS</u>		
1. Donor project	18,000.00	1,780.00
2. EU Micro project	0.00	0.00
3. Community based Rural Development projects.	6,000.00	0.00
4. Local Government Service Delivery project	0.00	10,971.00
Sub-total	0.00	12,751.00
Grand total		1,354,970.11

Table 12: Recurrent Expenditure 2009

ITEM	ESTIMATED GH¢	ACTUAL GH¢
1. Personnel Emolument	456,433.00	192,782.75
2. Travelling & Transport	252,000.00	93,640.45
3. General Expenditure	196,200.00	146,136.83
4. Maintenance Repairs & Renewals	7,600.00	3,500.60
5. Other Recurrent Expenditure	30,000	194,509.81
TOTAL	942,233.00	630,570.44

Source: GSMA Finance Office

Table 13: Capital (Investment) Expenditure

EXPENDITURE HEAD AND SUB-HEAD	ESTIMATES GH¢	ACTUAL GH¢
D. <u>COMMON FUND</u>		
1. Health	655,800.00	190,337.92
2. Education	434,180.00	574,235.53
3. Local Government	138,500.00	687,767.92
4. Member of Parliament's District Assembly Common Fund (Weija)	20,000.00	31,266.90
5. Member of Parliament's District Assembly Common Fund (Obom-Domeabra)	20,000.00	14,809.00
6. Administration		
	464,348.00	396.00
	<u>1,692,828.00</u>	<u>1,498,813.27</u>
B. <u>INTERNALLY GENERATED FUND</u>		
1. Health / Waste Management	0.00	9,116.23
2. Education	0.00	195.00
3. Local Government	0.00	103.50
4. Administration	0.00	12,257.45
	<u>0.00</u>	<u>21,672.18</u>
C. <u>HIPC</u>		
1. Health	0.00	0.00
2. Education	0.00	55,672.06
3. Local Government	0.00	0.00
4. Administration	0.00	0.00
	<u>0.00</u>	<u>55,672.06</u>
D. <u>OTHERS</u>		
1. Donor project (NGO'S)	0.00	0.00
2. Community Based Rural Development	10,000.00	0.00
3. Local Government delivery service Projects	47,242.06	0.00
Grand Total		<u>505,020.48</u>
		<u>2081177.98</u>

Table 14: Recurrent Expenditure 2010

ITEM	ESTIMATED GH¢	ACTUAL GH¢
1. Personnel Emolument	456,433.00	271,608.82
2. Travelling & Transport	252,000.00	129,901.18
3. General Expenditure	196,200.00	179,039.72
4. Maintenance Repairs & Renewals	7,600.00	16,097.59
5. Other Recurrent Expenditure	30,000	349,586.05
TOTAL	942,233.00	946,233.36

Source: GSMA Finance Office

Table 15: Summary of 2011 Expenditure Capital Expenditure

Sub-total	1,982,828.00	627,906.65
B. INTERNALLY GENERATED FUND		
1. Health	4,000.00	24,152.16
2. Education	2,000.00	1,580.17
3. Local Government	1,000.00	97.34
4. Administration	3,000.00	47,593.23
5. Disability Fund	0.00	21,541.00
Sub-total	10,000.00	94,963.90
C. HIPC		
1. Health	40,000.00	0.00
2. Education	60,000.00	0.00
3. Local Government	30,000.00	0.00
4. Administration	20,000.00	5,093.80
Sub-total	150,000.00	5,093.80

EXPENDITURE HEAD	ESTIMATE GH¢	ACTUAL AS AT JUNE 2011
D. OTHERS		
1. Donor Projects (NGO's)	150,000.00	0.00
2. Community Based Rural Development Project	282,500.00	0.00
3. Local Government Service Delivery Programme.	282,500.00	440,608.47
Sub-total	715,000.00	440,608.47
Grand total	4,927,180.00	1,771,084.83

Table 16: Recurrent Expenditure As At June 2011

ITEM	ESTIMATED GH¢	ACTUAL GH¢
1. Personnel Emolument	1,245,187.00	218,410.03
2. Travelling & Transport	337,200.00	111,258.11
3. General Expenditure	157,965.00	110,837.32
4. Maintenance Repairs & Renewals	9,200.00	5,213.00
5. Other Recurrent Expenditure	319,800.00	156,793.55
TOTAL	2,069,352.00	602,512.01

Source: GSMA Finance Office

Implementation Challenges And Strategies

District Assemblies Common Fund (DACF)

- Delays in the release of funds affect the programmed implementation of projects. The situation dampens the spirit of the intended beneficiaries.
- Some unplanned deductions at source affect the availability of funds to implement intended projects and even projects, which have been awarded, and being implemented.
- The rising cost of building materials coupled with the delays in the payment of programmed expenditures results in variation cost of projects.

Internally Generated Fund (IGF)

- Undefined boundaries between Ga South Municipal Assembly and Awutu Senya District Assembly have caused revenue shortfalls. Collectors from Accra Metropolitan Assembly (AMA) and Awutu Senya District Assembly (ASDA) move into the Assembly's territory and collect rates.
- Some illegal collectors use "fake" receipts to collect revenues in the Municipality thereby causing shortfalls in programmed revenue to be collected.
- The Rateable values of properties are very low, thereby the property rates payable are very abysmally low.
- Property owners complain about the need to pay rates while their roads especially are very bad. Many threaten not to pay or delay in the payment of the rates.
- Inadequate revenue collectors made revenue collection in the vast urban and periurban Municipality.
- The merging of the MTEF Budget into the Line-item budget by the Municipal Finance makes some IGF expenditure items in the MTEF Budget to be lost or

- suppressed. Expenditure reporting under IGF MTEF Budget is NOT recognized and accepted by the Controller and Accountant Generals Department.
- The increasing number of employees in some Units and departments increases the internal wage bill of the Assembly and thereby creating implementation problems for the IGF Budget.

Donor Funded Projects

- Some donor funded projects are only known after the budget has been approved. Though funds are released on time for the implementation of these projects their actual project cost are not initially captured in the budget.
- The Implementation of GETFUND projects have come to support the Assembly's Programmes. However the payment for work done is not captured in the Assembly. This affects financial reporting on such projects difficult.

Financial Support to Decentralized Departments

- Some decentralized departments rely heavily on the Assembly for the Implementation of their programmes which their regional and National offices are mandated to support.
- The unplanned programmes and projects of these decentralized departments cause great financial drain on the Assembly and also derails the Assembly's Annual Action Plan and budget.

Parliamentary Constituency Funded Projects

- Funds for the development of the two constituencies continued to be released to the Members of Parliament Projects which are captured in the Assembly's Medium Term Development Plan, serve as the guide for the Members of Parliament in the choice of projects. However the releases of funds letters to the constituencies are irregular and copies are not made available to the Assembly. Balances are only checked through the bank.

STRATEGIES FOR IMPLEMENTATION

District Assemblies Common Fund (DACF)

- It is expected that the bodies responsible for the release of the fund must ensure timely releases to enable the Assembly implement the intended projects on time.
- It is expected that deductions at source should always be communicated to the Assembly. This will ensure better planning and implementation of projects.

IGF (Internally Generated Fund)

- There must be proper demarcation of the District boundaries to stop the collectors of other Assemblies collecting revenue from the Assembly's area of authority. An example is the Regional boundary between the Ga South Municipal Assembly and the Awutu Senya District Assembly.
- The Assembly has commenced the revaluation of properties within its area of jurisdiction to ensure realistic rateable values of properties. This will facilitate the collection of high property rates
- The Valuation Divisions and blocks will be used to superimpose the businesses in the respective blocks to ensure a linkage among the blocks, buildings and businesses. This will facilitate revenue collection and monitoring
- Generally, the Municipality has very bad roads. There is therefore the need for upgrading and rehabilitation of the roads. The Assembly has procured a motor-grader to grade the roads to complement government efforts in the maintenance of roads in the Municipality. These activities will promote the collection of revenues from the rate payers.
- The Assembly will assess the collectors at post and employ adequate revenue collectors to cover the vast area of the Municipality.
- There will be the provision of extra revenue collection points to facilitate access by rate payers. Internally demarcated sub-zonal councils will be demarcated to reduce the wide extent of the councils. This will ensure easy monitoring of revenue collection.
- The Assembly shall commence the issuance of building permits to developers who built on government lands which have now been released

to the land owners. Jacket forms will be sold and some penalties paid to the Assembly

Donor Funded Projects

- Implementation of Donor Funded Projects will be given the necessary attention and reporting also done on time.
- Efforts will be made to ensure that payment for work done on GETFUND projects are captured in the Assembly in order to ensure proper financial reporting on such projects.

Parliamentary Constituency Funded Projects

- Release letters for the parliamentary constituency funds will be traced to the Administrator so as to ensure proper check on the amounts released and the balances.

Financial Support To Decentralized Departments

- The decentralized departments of the Assembly have been encouraged to capture their activities in the 2012 composite budget for funding by the central government. This will help reduce the over reliance on the Assembly's resources.
- The preparation of the Annual Action Plan and Composite Budget based on the Ghana Shared Growth and Development Agenda by the decentralized departments would therefore reduce the occurrence of supporting unplanned programmes and projects.

Table 17: Expected Transfers For 2012

SOURCE OF TRANSFER	AMOUNT GH¢
1. DANIDA	192,851.00
2. World Bank (Urban Passenger Transport Project).	50,000.00
3. GOG Salaries (Central Administration)	123,046.00
4. GOG Salaries (LI Department)	486,789.00
5. DACF (Assembly).	2,521,010.00
6. DACF (Weija MP).	26,050.00
7. DACF (Obom – Domeabra).	26,050.00
8. District Development Facility.	735,000.00
9. Urban Development Grant.	770,000.00
10. Disability Fund.	50,420.00
11. Water and Sanitation Fund (Netherland).	1,500,000.00
12. Local Government Service Delivery Programme.	1,960,000.00
13. GOG Transfers to L.I.1961 Departments.	4,007,566.00
14. MPs HIPC FUND	50,000.00
Total	12,498,782.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority

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	808,994		
0003 3. Create a more diversified financial sector and improve access to financial services	0	600		
0004 1. Improve fiscal resource mobilization	0	0		
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,360		
0011 2. Diversify and increase exports and markets	0	2,378		
0013 1. Improve private sector competitiveness domestically and globally	0	2,990		
0014 2. Attract private capital from both domestic and international sources	0	920		
0020 1. Improve efficiency and competitiveness of MSMEs	0	0		
0026 1. Improve agricultural productivity	0	21,881		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,162		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	31,490		
0029 4. Promote selected crop development for food security, export and industry	0	932		
0030 5. Promote livestock and poultry development for food security and income	0	80,525		
0031 6. Promote fisheries development for food security and income	0	0		
0032 7. Improve institutional coordination for agriculture development	0	0		
0039 1. Reverse forest and land degradation	0	0		
0046 1. Manage waste, reduce pollution and noise	0	26,500		
0065 2. Create and sustain an efficient transport system that meets user needs	0	246,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	6,172,229		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0		
0069 6. Ensure sustainable development in the transport sector	0	0		
0070 7. Develop adequate human resources and apply new technology	0	0		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	400		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	140,000		
0092 2. Restore spatial/land use planning system in Ghana	0	0		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,530,385		
0110 2. Accelerate the provision of affordable and safe water	0	0		
0111 3. Accelerate the provision and improve environmental sanitation	0	711,799		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	0		
0114 6. Improve sector institutional capacity	0	55,200		
0116 1. Increase equitable access to and participation in education at all levels	0	3,236,971		
0119 4. Improve access to quality education for persons with disabilities	0	73,729		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	689,150		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	80,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,700		
0131 1. Progressively expand social protection interventions to cover the poor	0	0		
0136 1. Promote effective child development in all communities, especially deprived areas	0	988		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	0		
0138 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		
0139 1. Ensure co-ordinated implementation of new youth policy	0	10,500		
0140 1. Integrate issues on ageing in the development planning process	0	0		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
0143 2. Enhanced public awareness on women's issues	0	0		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0152 1. Ensure effective implementation of the Local Government Service Act	0	415,739		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	158,510		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	102,100		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	16,036,561	408,424		
0162 3. Rationalize and define structures, roles and procedures for state and non-state actors	0	1,300		
0170 1. Improve transparency and public access to information	0	10,205		
<i>Grand Total ¢</i>	16,036,561	16,036,561	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Ga South Municipal-Weija					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	132,962.34	437,500.00	437,500.00	0.00	-437,500.00	0.0	587,000.00
11 Taxes on property	132,962.34	437,500.00	437,500.00	0.00	-437,500.00	0.0	587,000.00
Grants	171,507.20	343,220.00	343,220.00	0.00	-343,220.00	0.0	13,961,307.00
13 From foreign governments	0.00	120.00	120.00	0.00	-120.00	0.0	242,851.00
13 From other general government units	171,507.20	343,100.00	343,100.00	0.00	-343,100.00	0.0	13,718,456.00
Other revenue	1,902,717.22	10,056,498.00	10,056,498.00	0.00	-10,056,498.00	0.0	1,488,254.20
14 Property income [GFS]	99,206.30	211,075.00	211,075.00	0.00	-211,075.00	0.0	298,514.00
14 Sales of goods and services	1,803,510.92	9,844,923.00	9,844,923.00	0.00	-9,844,923.00	0.0	979,410.20
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	209,830.00
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
Grand Total	2,207,186.76	10,837,218.00	10,837,218.00	0.00	-10,837,218.00	0.0	16,036,561.20

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ga South Municipal-Weija

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	587,000.00	587,000.00	587,000.00	1,761,000.00
11 Taxes on property	0.00	587,000.00	587,000.00	587,000.00	1,761,000.00
Grants	0.00	13,961,307.00	13,961,307.00	13,961,307.00	41,883,921.00
13 From foreign governments	0.00	242,851.00	242,851.00	242,851.00	728,553.00
13 From other general government units	0.00	13,718,456.00	13,718,456.00	13,718,456.00	41,155,368.00
Other revenue	0.00	1,488,254.20	1,488,254.20	1,488,254.20	4,464,762.60
14 Property income [GFS]	0.00	298,514.00	298,514.00	298,514.00	895,542.00
14 Sales of goods and services	0.00	979,410.20	979,410.20	979,410.20	2,938,230.60
14 Fines, penalties, and forfeits	0.00	209,830.00	209,830.00	209,830.00	629,490.00
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	500.00	1,500.00
Grand Total	0.00	16,036,561.20	16,036,561.20	16,036,561.20	48,109,683.60

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
107 01 01 000 21	16,036,561.20	10,837,218.00	0.00	-10,837,218.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 01 Revenue generation increased by 10% by December, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	587,000.00	437,500.00	0.00	-437,500.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	526,000.00	426,000.00	0.00	-426,000.00
1131003 Property Rate Arrears	10,000.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	50,000.00	500.00	0.00	-500.00
From foreign governments	242,851.00	120.00	0.00	-120.00
1311001 Bilateral Donor Grants & Relief	242,851.00	120.00	0.00	-120.00
From other general government units	13,718,456.00	343,100.00	0.00	-343,100.00
1331001 Central Government - GOG Paid Salaries	609,835.00	6,000.00	0.00	-6,000.00
1331002 DACF - Assembly	3,983,535.00	0.00	0.00	0.00
1331003 DACF - MP	52,100.00	202,450.00	0.00	-202,450.00
1331005 HIPC	50,000.00	100.00	0.00	-100.00
1331008 Other Donors Support Transfers	9,022,986.00	134,550.00	0.00	-134,550.00
Property income [GFS]	298,514.00	211,075.00	0.00	-211,075.00
1412003 Stool Land Revenue	1,500.00	30,000.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	14,400.00	66,000.00	0.00	-66,000.00
1412005 Registration of Plot	0.00	14,400.00	0.00	-14,400.00
1412006 Transfer of Plot	0.00	90,975.00	0.00	-90,975.00
1412007 Building Plans / Permit	236,814.00	600.00	0.00	-600.00
1412009 Comm. Mast Permit	20,400.00	500.00	0.00	-500.00
1415002 Ground Rent (Land Commission)	400.00	3,000.00	0.00	-3,000.00
1415003 Petroleum Surface Rentals	0.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	25,000.00	3,000.00	0.00	-3,000.00
1415015 Guest Houses	0.00	600.00	0.00	-600.00
Sales of goods and services	979,410.20	9,844,923.00	0.00	-9,844,923.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	3,000.00	0.00	-3,000.00
1422002 Herbalist License	2,250.00	100.00	0.00	-100.00
1422004 Pet License	11,000.00	14,000.00	0.00	-14,000.00
1422005 Chop Bar Restaurants	24,000.00	26,498.00	0.00	-26,498.00
1422006 Corn / Rice / Flour Miller	4,375.00	5,000.00	0.00	-5,000.00
1422007 Liquor License	8,000.00	10,000.00	0.00	-10,000.00
1422008 Letter Writer License	125.00	3,000.00	0.00	-3,000.00
1422009 Bakers License	3,100.00	7,000.00	0.00	-7,000.00
1422010 Bicycle License	2,100.00	12,500.00	0.00	-12,500.00
1422011 Artisan / Self Employed	12,150.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	7,000.00	6,780.00	0.00	-6,780.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422013 Sand and Stone Conts. License	40,000.00	2,830.00	0.00	-2,830.00
1422014 Charcoal / Firewood Dealers	160.00	5,960.00	0.00	-5,960.00
1422015 Fuel Dealers	0.00	26,000.00	0.00	-26,000.00
1422016 Lotto Operators	4,300.00	3,690.00	0.00	-3,690.00
1422017 Hotel / Night Club	8,250.00	7,200.00	0.00	-7,200.00
1422018 Pharmacist Chemical Sell	6,400.00	11,170.00	0.00	-11,170.00
1422019 Sawmills	10,370.00	13,000.00	0.00	-13,000.00
1422020 Taxicab / Commercial Vehicles	16,200.00	30,000.00	0.00	-30,000.00
1422021 Factories / Operational Fee	0.00	20,800.00	0.00	-20,800.00
1422022 Canopy / Chairs / Bench	1,250.00	68,580.00	0.00	-68,580.00
1422023 Communication Centre	2,400.00	15,350.00	0.00	-15,350.00
1422024 Private Education Int.	17,000.00	4,600.00	0.00	-4,600.00
1422025 Private Professionals	2,990.00	2,600.00	0.00	-2,600.00
1422026 Maternity Home /Clinics	4,150.00	29,205.00	0.00	-29,205.00
1422027 Commercial Band / Dance Groups	1,980.00	1,025.00	0.00	-1,025.00
1422028 Telecom System / Security Service	30,000.00	65,000.00	0.00	-65,000.00
1422029 Mobile Sale Van	400.00	3,500.00	0.00	-3,500.00
1422030 Entertainment Centre	3,750.00	11,315.00	0.00	-11,315.00
1422031 Wheel Trucks	600.00	960.00	0.00	-960.00
1422032 Akpeteshie / Spirit Sellers	7,000.00	3,600.00	0.00	-3,600.00
1422033 Stores	7,500.00	6,000.00	0.00	-6,000.00
1422034 Hand Carts	500.00	5,060.00	0.00	-5,060.00
1422035 District Weekly Lotto	0.00	22,100.00	0.00	-22,100.00
1422036 Petroleum Products	31,000.00	9,425.00	0.00	-9,425.00
1422037 Traditional Medicine	750.00	4,400.00	0.00	-4,400.00
1422038 Hairdressers / Dress	7,000.00	925.00	0.00	-925.00
1422039 Bakeries / Bakers	2,220.00	260.00	0.00	-260.00
1422040 Bill Boards	208,160.00	820.00	0.00	-820.00
1422041 Taxi Licences	2,100.00	100.00	0.00	-100.00
1422042 Second Hand Clothing	5,100.00	439,050.00	0.00	-439,050.00
1422043 Vehicle Garage	10,000.00	100.00	0.00	-100.00
1422044 Financial Institutions	24,600.00	3,753,420.00	0.00	-3,753,420.00
1422045 Commercial Houses	4,550.00	4,434,000.00	0.00	-4,434,000.00
1422046 Boarding and Advertising	0.00	25,000.00	0.00	-25,000.00
1422047 Photographers and Video Operators	3,720.00	25,000.00	0.00	-25,000.00
1422048 Shoe / Sandals Repairs	2,500.00	700,000.00	0.00	-700,000.00
1422049 Fitters	3,500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	4,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	37,350.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,780.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,650.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	65,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422058 Automobile Companies	3,000.00	0.00	0.00	0.00
1422061 Susu Operators	250.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,500.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,500.00	0.00	0.00	0.00
1422064 Circumcision	10.00	0.00	0.00	0.00
1422065 Terazzo Dealers	150.00	0.00	0.00	0.00
1422066 Public Letter Writers	120.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	650.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	26,600.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	7,800.00	0.00	0.00	0.00
1422074 Registration of Quarries	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1423001 Markets	214,400.20	0.00	0.00	0.00
1423002 Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423004 Poultry Fees	10,150.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423007 Pounds	2,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,850.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,500.00	0.00	0.00	0.00
1423018 Loading Fees	1,200.00	0.00	0.00	0.00
1423020 Professional Fees	3,000.00	0.00	0.00	0.00
1423021 Wood Carving	300.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	250.00	0.00	0.00	0.00
1423024 Mineral Prospect	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	209,830.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	150.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,680.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	500.00	500.00	0.00	-500.00
1450010 Miscellaneous Revenue	500.00	500.00	0.00	-500.00
Grand Total	16,036,561.20	10,837,218.00	0.00	-10,837,218.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014

	Total	16,036,561.20			
Central Administration. Administration (Assembly Office).					
Self Employed Artisans	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	1,000.00	1,000.00	1	1	1
1131002 Property Rates	526,000.00	526,000.00	1	1	1
1131003 Property Rates Arrears	10,000.00	10,000.00	1	1	1
1131004 Unassessed Rates	50,000.00	50,000.00	1	1	1
From foreign governments					
1311001 DANIDA	192,851.00	192,851.00	1	1	1
1311001 WORLD BANK (UTTU)	50,000.00	50,000.00	1	1	1
From other general government units					
1331001 GOG Salaries	609,835.00	609,835.00	1	1	1
1331002 DACF Assembly	2,521,010.00	2,521,010.00	1	1	1
1331003 DACF-Weija	26,050.00	26,050.00	1	1	1
1331003 DACF-Obom-Domeabra	26,050.00	26,050.00	1	1	1
1331003 Ceded Revenue	0.00	0.00	1	1	1
1331005 MPs HIPC FUND	50,000.00	50,000.00	1	1	1
1331008 DDF	735,000.00	735,000.00	1	1	1
1331008 Urban Development Grant (UDG)	770,000.00	770,000.00	1	1	1
1331008 Disability Fund	50,420.00	50,420.00	1	1	1
1331008 Water and Sanitation Fund (Netherland)	1,500,000.00	1,500,000.00	1	1	1
1331008 LGSDP	1,960,000.00	1,960,000.00	1	1	1
1331008 Finance Ceiling	0.00	0.00	1	1	1
1331008 Waste Management Ceiling	86,700.00	86,700.00	1	1	1
1331008 Agriculture Ceiling	29,000.00	29,000.00	1	1	1
1331008 Town and Country Planning Ceiling	0.00	0.00	1	1	1
1331008 Social Welfare & Community Development Ceiling	1,994.00	1,994.00	1	1	1
1331008 Works Ceiling	8,150.00	8,150.00	1	1	1
1331008 Trade/Co-operative Ceiling	0.00	0.00	1	1	1
1331008 Budget and Rating Ceiling	0.00	0.00	1	1	1
1331008 Transport Ceiling	0.00	0.00	1	1	1
1331008 Legal Ceiling	0.00	0.00	1	1	1
1331008 Urban Roads Ceiling	3,700,000.00	3,700,000.00	1	1	1
1331008 Parks and Garden Ceiling	0.00	0.00	1	1	1
1331008 Feeder Roads ceiling	181,722.00	181,722.00	1	1	1
1331002 Fourth quarter of DACF Arrears of 2011	1,439,675.00	1,439,675.00	1	1	1
1331002 Disability Fund Arrears of 2011(DACF)	22,850.00	22,850.00	1	1	1
Property income [GFS]					
1412003 Stool Land Revenue	1,500.00	1,500.00	1	1	1
1412004 Sale of Building Permit Jacket	14,400.00	14,400.00	1	1	1
1412005 Registration of plot	0.00	0.00	1	1	1
1412006 Transfer of plot	0.00	0.00	1	1	1
1412007 Building plans/permit	236,814.00	236,814.00	1	1	1
1412009 Communication Mast Permit	20,400.00	20,400.00	1	1	1
1415002 Ground Rent	400.00	400.00	1	1	1
1415003 Petroleum Surface Rentals	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Rent on Assembly Buildings	25,000.00	25,000.00	1	1	1
1415015 Guest Houses	0.00	0.00	1	1	1
Sales of goods and services					
1422001 Pito, palm wine sellers and tappers	300.00	300.00	1	1	1
1422002 Herbalist licenses	2,250.00	2,250.00	1	1	1
1422004 Hawkers licenses	6,000.00	6,000.00	1	1	1
1422004 Pet licenses	5,000.00	5,000.00	1	1	1
1422005 Chop Bar/Restaurants	24,000.00	24,000.00	1	1	1
1422006 Corn/Rice/Flour/Tomatoes/Miller	4,375.00	4,375.00	1	1	1
1422007 Liquor licence	8,000.00	8,000.00	1	1	1
1422008 Letter Writer license	125.00	125.00	1	1	1
1422009 Barbers license	3,100.00	3,100.00	1	1	1
1422010 Bicycle license	2,100.00	2,100.00	1	1	1
1422011 Artisan/Self Employed	12,150.00	12,150.00	1	1	1
1422012 Kiosk licence	7,000.00	7,000.00	1	1	1
1422013 Sand/stone contractors licence	40,000.00	40,000.00	1	1	1
1422014 Charcoal/firewood dealers	160.00	160.00	1	1	1
1422015 Fuel dealers	0.00	0.00	1	1	1
1422016 Lotto Operators	3,600.00	3,600.00	1	1	1
1422017 Hotel/Night Club/Beach	8,250.00	8,250.00	1	1	1
1422018 Pharmacy/Chemical Sellers	6,400.00	6,400.00	1	1	1
1422019 Sawmill/Timber Product	10,370.00	10,370.00	1	1	1
1422020 Taxi cab/Commercial Vehicles	16,200.00	16,200.00	1	1	1
1422021 Factories/Operational fees	0.00	0.00	1	1	1
1422022 Canopy/chairs/Benches	1,250.00	1,250.00	1	1	1
1422023 Communication centre	2,400.00	2,400.00	1	1	1
1422024 Private Education Institutions	17,000.00	17,000.00	1	1	1
1422025 Private Professionals	2,990.00	2,990.00	1	1	1
1422026 Maternity Home/clinics/Hospitals	4,150.00	4,150.00	1	1	1
1422027 Commercial Band/Dance group	1,980.00	1,980.00	1	1	1
1422028 Telecom System	30,000.00	30,000.00	1	1	1
1422029 Mobile Sale Van	400.00	400.00	1	1	1
1422030 Entertainment centres	3,750.00	3,750.00	1	1	1
1422031 Wheel Trucks	600.00	600.00	1	1	1
1422032 Akpeteshie/Spirit sellers	7,000.00	7,000.00	1	1	1
1422033 Stores	7,500.00	7,500.00	1	1	1
1422034 Hand Carts	500.00	500.00	1	1	1
1422035 District Weekly Lotto	0.00	0.00	1	1	1
1422036 Petroleum Products	31,000.00	31,000.00	1	1	1
1422037 Traditional Medicine	750.00	750.00	1	1	1
1422038 Hairdressers/Dressmakers	7,000.00	7,000.00	1	1	1
1422039 Bakeries/Bakers	2,220.00	2,220.00	1	1	1
1422040 Billboards/Advertisement	104,080.00	104,080.00	1	1	1
1422040 Billboard Advertising	104,080.00	104,080.00	1	1	1
1422041 Taxi licences Renewal	2,100.00	2,100.00	1	1	1
1422042 Second Hand Clothing	5,100.00	5,100.00	1	1	1
1422043 Vehicle Garages/Car dealers	10,000.00	10,000.00	1	1	1
1422044 Financial and Non-Financial Institutions	16,100.00	16,100.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422044 Non Financial Institutions	8,500.00	8,500.00	1	1	1
1422045 Commercial Houses	4,550.00	4,550.00	1	1	1
1422046 Hoarding and Advertising	0.00	0.00	1	1	1
1422047 Photographers/Video Operators	3,720.00	3,720.00	1	1	1
1422048 Shoe/Sandals Repairs	2,500.00	2,500.00	1	1	1
1422049 Fitters/Vulganizers	3,500.00	3,500.00	1	1	1
1422051 Millers	1,000.00	1,000.00	1	1	1
1422052 Mechanics/Auto Mechanics	4,000.00	4,000.00	1	1	1
1422053 Block Manufacturers/Cement/Hardware dealers	37,350.00	37,350.00	1	1	1
1422054 Laundries and Car wash	1,780.00	1,780.00	1	1	1
1422055 Printing press/Photocopy	3,650.00	3,650.00	1	1	1
1422056 Salt/Maize Sellers	65,000.00	65,000.00	1	1	1
1422016 Private Schools	700.00	700.00	1	1	1
1422058 Automobile Companies	3,000.00	3,000.00	1	1	1
1422061 Susu Operators	250.00	250.00	1	1	1
1422062 Real Estate Agents/Developers	4,500.00	4,500.00	1	1	1
1422063 Florist/Flower pot dealers	2,500.00	2,500.00	1	1	1
1422064 Circumcision	10.00	10.00	1	1	1
1422065 Trtazzo dealers	150.00	150.00	1	1	1
1422066 Public letter writers	120.00	120.00	1	1	1
1422067 Beer Bars General	12,000.00	12,000.00	1	1	1
1422068 Colanuts	650.00	650.00	1	1	1
1422072 Registration of contracts of buildings and roads	26,600.00	26,600.00	1	1	1
1422073 Coconut dealers	7,800.00	7,800.00	1	1	1
1422074 Registration of quarries	2,000.00	2,000.00	1	1	1
1422075 Chain saw operators	100.00	100.00	1	1	1
1423001 Market	214,400.20	214,400.20	1	1	1
1423002 Livestock/Kraals	12,000.00	12,000.00	1	1	1
1423003 Registration night trade	0.00	0.00	1	1	1
1423004 Poultry	9,150.00	9,150.00	1	1	1
1423005 Registration of contractors	4,000.00	4,000.00	1	1	1
1423006 Burial fees	500.00	500.00	1	1	1
1423007 Pounds of Animals/Vehicles	2,500.00	2,500.00	1	1	1
1423008 Entertainment fees	1,500.00	1,500.00	1	1	1
1423009 Adverts/Bill boards	1,500.00	1,500.00	1	1	1
1423010 Export of commodities	1,500.00	1,500.00	1	1	1
1423011 Marriage and divorce	1,850.00	1,850.00	1	1	1
1423012 Sub Metro manage toilet fees	4,500.00	4,500.00	1	1	1
1423018 Loading fees (GPRTU)	1,200.00	1,200.00	1	1	1
1423020 Professional fees	3,000.00	3,000.00	1	1	1
1423021 Wood Carving	300.00	300.00	1	1	1
1423023 Registration of tipper trucks	250.00	250.00	1	1	1
1423024 Mineral Prospect fees	3,000.00	3,000.00	1	1	1
1423004 Penalties under contracts	1,000.00	1,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court fines	6,000.00	6,000.00	1	1	1
1430005 Miscellaneous fines and penalties	200,000.00	200,000.00	1	1	1
1430006 slaughter fees	150.00	150.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1430007 lorry park fines	3,680.00	3,680.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Security Services	500.00	500.00	1	1	1
Grand Total		16,036,561.20			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga South Municipal-Weija		3,966,535	4,705,151	2,076,214	735,000	4,553,661	16,036,561
01 Central Administration		3,966,535	242,146	2,076,214	735,000	4,530,461	11,550,356
01 Administration (Assembly Office)		3,966,535	242,146	2,076,214	735,000	4,530,461	11,550,356
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	179,057	0	0	0	179,057
00		0	179,057	0	0	0	179,057
06 Agriculture		0	113,651	0	0	23,200	136,851
00		0	113,651	0	0	23,200	136,851
07 Physical Planning		0	60,278	0	0	0	60,278
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	56,038	0	0	0	56,038
03 Parks and Gardens		0	4,240	0	0	0	4,240
08 Social Welfare & Community Development		0	120,172	0	0	0	120,172
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	59,198	0	0	0	59,198
03 Community Development		0	60,974	0	0	0	60,974
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	266,834	0	0	0	266,834
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	73,263	0	0	0	73,263
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	186,907	0	0	0	186,907
05 Rural Housing		0	6,664	0	0	0	6,664
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	23,013	0	0	0	23,013
00		0	23,013	0	0	0	23,013
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	3,700,000	0	0	0	3,700,000
00		0	3,700,000	0	0	0	3,700,000
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	4,603,051	4,633,449	4,673,927	3,883,416	17,793,842
0	Compensation of Employees	0	609,835	615,933	615,933	0	1,841,701
000	Compensation of Employees	0	609,835	615,933	615,933	0	1,841,701
0000	Compensation of Employees	0	609,835	615,933	615,933	0	1,841,701
	Compensation of employees [GFS]	0	609,835	615,933	615,933	0	1,841,701
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	3,550	3,586	2,071	9,206
102	2. Fiscal Policy Management	0	0	3,550	3,586	2,071	9,206
0004	1. Improve fiscal resource mobilization	0	0	3,550	3,586	2,071	9,206
	Use of goods and services	0	0	2,550	2,576	1,061	6,186
	Non Financial Assets	0	0	1,000	1,010	1,010	3,020
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	13,050	13,181	0	26,231
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	13,050	13,181	0	26,231
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	13,050	13,181	0	26,231
	Use of goods and services	0	0	13,050	13,181	0	26,231

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,800	76,655	77,725	77,624	237,803
301	1. Accelerated Modernization of Agriculture	0	5,800	26,655	27,225	27,124	86,803
0026	1. Improve agricultural productivity	0	4,225	6,000	6,060	5,959	22,244
	Use of goods and services	0	4,225	6,000	6,060	5,959	22,244
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	550	4,744	4,791	4,791	14,877
	Use of goods and services	0	550	4,744	4,791	4,791	14,877
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	500	1,025	1,338	1,338	4,202
	Use of goods and services	0	500	1,025	1,338	1,338	4,202
0029	4. Promote selected crop development for food security, export and industry	0	0	1,370	1,384	1,384	4,137
	Use of goods and services	0	0	1,370	1,384	1,384	4,137
0030	5. Promote livestock and poultry development for food security and income	0	525	3,637	3,673	3,673	11,509
	Use of goods and services	0	525	3,637	3,673	3,673	11,509
0031	6. Promote fisheries development for food security and income	0	0	1,429	1,443	1,443	4,316
	Use of goods and services	0	0	1,429	1,443	1,443	4,316
0032	7. Improve institutional coordination for agriculture development	0	0	8,450	8,535	8,535	25,519
	Use of goods and services	0	0	8,450	8,535	8,535	25,519
305	4. Restoration of degraded Forest and Land Management	0	0	50,000	50,500	50,500	151,000
0039	1. Reverse forest and land degradation	0	0	50,000	50,500	50,500	151,000
	Non Financial Assets	0	0	50,000	50,500	50,500	151,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,968,422	3,662,651	3,699,278	3,612,691	14,943,042
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	3,881,722	3,513,201	3,548,333	3,532,699	14,475,955
0065	2. Create and sustain an efficient transport system that meets user needs	0	0	229	231	0	460
	Use of goods and services	0	0	229	231	0	460
0066	3. Integrate land use, transport planning, development planning and service provision	0	3,881,722	3,497,822	3,532,800	3,532,699	14,445,043
	Use of goods and services	0	1,095	1,195	1,207	1,106	4,603
	Non Financial Assets	0	3,880,627	3,496,627	3,531,593	3,531,593	14,440,441
0068	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0	14,220	14,362	0	28,582
	Use of goods and services	0	0	14,220	14,362	0	28,582
0069	6. Ensure sustainable development in the transport sector	0	0	330	333	0	663
	Use of goods and services	0	0	330	333	0	663
0070	7. Develop adequate human resources and apply new technology	0	0	600	606	0	1,206
	Use of goods and services	0	0	600	606	0	1,206
506	6. Human Settlements Development	0	0	44,500	44,945	0	89,445
0092	2. Restore spatial/land use planning system in Ghana	0	0	44,500	44,945	0	89,445
	Use of goods and services	0	0	19,500	19,695	0	39,195
	Non Financial Assets	0	0	25,000	25,250	0	50,250
511	11.Water and Environmental Sanitation and hygiene	0	86,700	104,950	106,000	79,992	377,642
0110	2. Accelerate the provision of affordable and safe water	0	0	4,750	4,798	0	9,548
	Use of goods and services	0	0	4,750	4,798	0	9,548
0111	3. Accelerate the provision and improve environmental sanitation	0	31,500	43,500	43,935	24,240	143,175
	Use of goods and services	0	31,500	43,500	43,935	24,240	143,175
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0	850	859	0	1,709
	Use of goods and services	0	0	850	859	0	1,709
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	0	650	657	0	1,307
	Use of goods and services	0	0	640	646	0	1,286
	Other expense	0	0	10	10	0	20
0114	6. Improve sector institutional capacity	0	55,200	55,200	55,752	55,752	221,904

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢***Actual*

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
Non Financial Assets	0	37,200	37,200	37,572	37,572	149,544

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	18,994	228,060	230,340	184,869	662,263
601	1. Education	0	706	4,826	4,874	4,874	15,281
0116	1. Increase equitable access to and participation in education at all levels	0	247	1,847	1,865	1,865	5,825
	Use of goods and services	0	247	1,847	1,865	1,865	5,825
0119	4. Improve access to quality education for persons with disabilities	0	459	2,979	3,009	3,009	9,456
	Use of goods and services	0	459	1,979	1,999	1,999	6,436
	Other expense	0	0	1,000	1,010	1,010	3,020
602	2. Human Resource Development	0	15,000	112,684	113,810	88,524	330,018
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	112,684	113,810	88,524	330,018
	Use of goods and services	0	15,000	61,634	62,250	49,185	188,068
	Other expense	0	0	1,300	1,313	0	2,613
	Non Financial Assets	0	0	49,750	50,248	39,340	139,337
604	4. HIV, AIDS, STDs, and TB	0	2,300	15,557	15,713	7,905	41,475
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,300	15,557	15,713	7,905	41,475
	Use of goods and services	0	2,300	15,557	15,713	7,905	41,475
608	8. Social Protection	0	0	10,200	10,302	7,878	28,380
0131	1. Progressively expand social protection interventions to cover the poor	0	0	10,200	10,302	7,878	28,380
	Use of goods and services	0	0	10,200	10,302	7,878	28,380
611	11. Child Development and Protection	0	988	26,043	26,303	25,642	78,976
0136	1. Promote effective child development in all communities, especially deprived areas	0	988	11,143	11,254	10,593	33,978
	Use of goods and services	0	988	11,143	11,254	10,593	33,978
0137	2. Children's physical, social, emotional and psychological development enhanced	0	0	7,800	7,878	7,878	23,556
	Use of goods and services	0	0	7,800	7,878	7,878	23,556
0138	3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0	7,100	7,171	7,171	21,442
	Use of goods and services	0	0	7,100	7,171	7,171	21,442
612	11. Youth Development	0	0	5,350	5,404	1,364	12,117
0139	1. Ensure co-ordinated implementation of new youth policy	0	0	5,350	5,404	1,364	12,117
	Use of goods and services	0	0	1,350	1,364	1,364	4,077

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Non Financial Assets		0	0	4,000	4,040	0	8,040
613	12. The Aged	0	0	11,000	11,110	8,585	30,695
0140	1. Integrate issues on ageing in the development planning process	0	0	11,000	11,110	8,585	30,695
Use of goods and services		0	0	11,000	11,110	8,585	30,695
614	13. Disability	0	0	9,000	9,090	9,090	27,180
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	9,000	9,090	9,090	27,180
Use of goods and services		0	0	9,000	9,090	9,090	27,180
615	15. Poverty and Income Inequalities Reduction	0	0	33,400	33,734	31,007	98,141
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	31,900	32,219	29,492	93,611
Use of goods and services		0	0	27,400	27,674	24,947	80,021
Non Financial Assets		0	0	4,500	4,545	4,545	13,590
0143	2. Enhanced public awareness on women's issues	0	0	1,500	1,515	1,515	4,530
Use of goods and services		0	0	1,500	1,515	1,515	4,530
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	33,550	33,886	6,161	73,597
702	2. Local Governance and Decentralization	0	0	33,550	33,886	6,161	73,597
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0	10,550	10,656	0	21,206
Use of goods and services		0	0	10,550	10,656	0	21,206
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	23,000	23,230	6,161	52,391
Use of goods and services		0	0	21,000	21,210	4,141	46,351
Non Financial Assets		0	0	2,000	2,020	2,020	6,040
Financing:IGF-Retained Sources		0	2,076,214	2,068,083	2,135,190	805,931	7,085,417
0	Compensation of Employees	0	199,159	201,151	201,151	0	601,460
000	Compensation of Employees	0	199,159	201,151	201,151	0	601,460
0000	Compensation of Employees	0	199,159	201,151	201,151	0	601,460
Compensation of employees [GFS]		0	199,159	201,151	201,151	0	601,460

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,338	5,048	6,026	1,660	17,072
101	1. Monetary Policy and Financial Management	0	600	1,200	1,818	606	4,224
0003	3. Create a more diversified financial sector and improve access to financial services	0	600	1,200	1,818	606	4,224
	Use of goods and services	0	600	1,200	1,818	606	4,224
103	3. Economic Policy Management	0	1,360	1,360	1,374	343	4,437
0008	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,360	1,360	1,374	343	4,437
	Use of goods and services	0	1,360	1,360	1,374	343	4,437
104	4. International Trade Management and ECOWAS Community Development	0	2,378	2,488	2,834	711	8,411
0011	2. Diversify and increase exports and markets	0	2,378	2,488	2,834	711	8,411
	Use of goods and services	0	2,378	2,488	2,834	711	8,411
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,910	3,910	3,949	1,333	13,102
201	1. Private Sector Development	0	3,910	3,910	3,949	1,333	13,102
0013	1. Improve private sector competitiveness domestically and globally	0	2,990	2,990	3,020	869	9,869
	Use of goods and services	0	2,990	2,990	3,020	869	9,869
0014	2. Attract private capital from both domestic and international sources	0	920	920	929	465	3,234
	Use of goods and services	0	920	920	929	465	3,234
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,990	40,538	45,731	42,574	161,832
301	1. Accelerated Modernization of Agriculture	0	19,490	22,538	23,006	19,849	84,882
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	19,490	22,538	23,006	19,849	84,882
	Use of goods and services	0	7,490	10,538	10,886	7,729	36,642
	Other expense	0	12,000	12,000	12,120	12,120	48,240
308	7. Waste Management, Pollution and Noise Reduction	0	13,500	18,000	22,725	22,725	76,950
0046	1. Manage waste, reduce pollution and noise	0	13,500	18,000	22,725	22,725	76,950
	Non Financial Assets	0	13,500	18,000	22,725	22,725	76,950

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	81,349	81,349	82,162	81,657	326,518
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	650	650	657	657	2,613
0066	3. Integrate land use, transport planning, development planning and service provision	0	650	650	657	657	2,613
	Use of goods and services	0	650	650	657	657	2,613
503	3. Information Communication Technology Development for real growth	0	400	400	404	101	1,305
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	400	400	404	101	1,305
	Use of goods and services	0	400	400	404	101	1,305
511	11.Water and Environmental Sanitation and hygiene	0	80,299	80,299	81,102	80,900	322,600
0111	3. Accelerate the provision and improve environmental sanitation	0	80,299	80,299	81,102	80,900	322,600
	Use of goods and services	0	420	420	424	222	1,486
	Non Financial Assets	0	79,879	79,879	80,678	80,678	321,114
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	804,850	783,050	831,281	241,471	2,660,651
601	1. Education	0	220,000	80,000	60,600	70,700	431,300
0116	1. Increase equitable access to and participation in education at all levels	0	220,000	80,000	60,600	70,700	431,300
	Non Financial Assets	0	220,000	80,000	60,600	70,700	431,300
602	2.Human Resource Development	0	584,350	702,550	770,176	170,266	2,227,341
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	584,350	702,550	770,176	170,266	2,227,341
	Use of goods and services	0	536,050	635,150	702,102	148,652	2,021,953
	Social benefits [GFS]	0	15,600	25,200	25,452	2,121	68,373
	Other expense	0	28,500	38,700	39,087	15,958	122,245
	Non Financial Assets	0	4,200	3,500	3,535	3,535	14,770
612	11.Youth Development	0	500	500	505	505	2,010
0139	1. Ensure co-ordinated implementation of new youth policy	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	949,618	953,037	964,891	437,235	3,304,781
702	2. Local Governance and Decentralization	0	938,113	940,032	950,241	424,262	3,252,648
0152	1. Ensure effective implementation of the Local Government Service Act	0	386,179	390,258	394,161	19,248	1,189,845
	Use of goods and services	0	386,179	390,258	394,161	19,248	1,189,845
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	158,510	145,310	146,763	20,927	471,510
	Use of goods and services	0	158,510	145,310	146,763	20,927	471,510
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	393,424	404,464	409,317	384,087	1,591,292
	Use of goods and services	0	22,160	33,200	34,340	9,110	98,810
	Social benefits [GFS]	0	371,264	371,264	374,977	374,977	1,492,482
704	4. Public Policy Management	0	1,300	1,300	1,313	1,313	5,226
0162	3. Rationalize and define structures, roles and procedures for state and non-state actors	0	1,300	1,300	1,313	1,313	5,226
	Use of goods and services	0	1,300	1,300	1,313	1,313	5,226
706	6. Development Communication	0	10,205	11,705	13,337	11,660	46,908
0170	1. Improve transparency and public access to information	0	10,205	11,705	13,337	11,660	46,908
	Use of goods and services	0	10,205	11,705	13,337	11,660	46,908
Financing:CF (Assembly) Sources		0	3,966,535	3,858,335	3,432,015	3,490,595	14,747,481
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	102,500	102,500	104,030	96,455	405,485
301	1. Accelerated Modernization of Agriculture	0	89,500	89,500	90,900	83,325	353,225
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	9,500	9,500	10,100	2,525	31,625
	Use of goods and services	0	9,500	9,500	10,100	2,525	31,625
0030	5. Promote livestock and poultry development for food security and income	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
308	7. Waste Management, Pollution and Noise Reduction	0	13,000	13,000	13,130	13,130	52,260
0046	1. Manage waste, reduce pollution and noise	0	13,000	13,000	13,130	13,130	52,260
	Non Financial Assets	0	13,000	13,000	13,130	13,130	52,260

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,489,385	3,383,385	2,952,619	3,017,259	12,842,648
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	719,000	721,000	728,210	722,150	2,890,360
0065	2. Create and sustain an efficient transport system that meets user needs	0	246,000	248,000	250,480	244,420	988,900
	Use of goods and services	0	6,000	8,000	8,080	2,020	24,100
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
0066	3. Integrate land use, transport planning, development planning and service provision	0	473,000	473,000	477,730	477,730	1,901,460
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	470,000	470,000	474,700	474,700	1,889,400
505	5. Energy Supply to Support Industries and Households	0	140,000	260,000	404,000	474,700	1,278,700
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	140,000	260,000	404,000	474,700	1,278,700
	Non Financial Assets	0	140,000	260,000	404,000	474,700	1,278,700
506	6. Human Settlements Development	0	2,530,385	2,402,385	1,820,409	1,820,409	8,573,588
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,530,385	2,402,385	1,820,409	1,820,409	8,573,588
	Non Financial Assets	0	2,530,385	2,402,385	1,820,409	1,820,409	8,573,588
511	11.Water and Environmental Sanitation and hygiene	0	100,000	0	0	0	100,000
0111	3. Accelerate the provision and improve environmental sanitation	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	330,090	327,890	330,361	331,876	1,320,217
601	1. Education	0	171,390	171,390	173,104	173,104	688,988
0116	1. Increase equitable access to and participation in education at all levels	0	148,540	148,540	150,025	150,025	597,131
	Use of goods and services	0	9,200	9,200	9,292	9,292	36,984
	Other expense	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	117,340	117,340	118,513	118,513	471,707
0119	4. Improve access to quality education for persons with disabilities	0	22,850	22,850	23,079	23,079	91,857
	Use of goods and services	0	22,850	22,850	23,079	23,079	91,857
602	2. Human Resource Development	0	89,800	87,600	87,668	89,183	354,251
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	89,800	87,600	87,668	89,183	354,251
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	49,800	47,600	47,268	48,783	193,451
603	3. Health	0	50,500	50,500	51,005	51,005	203,010
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	50,500	50,500	51,005	51,005	203,010
	Non Financial Assets	0	50,500	50,500	51,005	51,005	203,010
604	4. HIV, AIDS, STDs, and TB	0	8,400	8,400	8,484	8,484	33,768
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,400	8,400	8,484	8,484	33,768
	Use of goods and services	0	8,400	8,400	8,484	8,484	33,768
612	11. Youth Development	0	10,000	10,000	10,100	10,100	40,200
0139	1. Ensure co-ordinated implementation of new youth policy	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	44,560	44,560	45,006	45,006	179,131
702	2. Local Governance and Decentralization	0	44,560	44,560	45,006	45,006	179,131
0152	1. Ensure effective implementation of the Local Government Service Act	0	29,560	29,560	29,856	29,856	118,831
	Other expense	0	29,560	29,560	29,856	29,856	118,831
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:HIPC Funds Sources	0	50,000	50,000	50,500	50,500	201,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702 2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:CF (MP) Sources	0	52,100	52,100	52,621	52,621	209,442
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	52,100	52,100	52,621	52,621	209,442
702 2. Local Governance and Decentralization	0	52,100	52,100	52,621	52,621	209,442
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	52,100	52,100	52,621	52,621	209,442
Non Financial Assets	0	52,100	52,100	52,621	52,621	209,442
Financing:DANIDA Sources	0	0	35,850	36,209	0	72,059
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	35,850	36,209	0	72,059
511 11.Water and Environmental Sanitation and hygiene	0	0	35,850	36,209	0	72,059
0110 2. Accelerate the provision of affordable and safe water	0	0	16,000	16,160	0	32,160
Non Financial Assets	0	0	16,000	16,160	0	32,160
0111 3. Accelerate the provision and improve environmental sanitation	0	0	15,500	15,655	0	31,155
Use of goods and services	0	0	500	505	0	1,005
Non Financial Assets	0	0	15,000	15,150	0	30,150
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0	1,350	1,364	0	2,714
Use of goods and services	0	0	1,350	1,364	0	2,714
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	0	3,000	3,030	0	6,030
Non Financial Assets	0	0	3,000	3,030	0	6,030
Financing:POOLED Sources	0	1,666,857	1,666,857	1,683,526	1,683,526	6,700,765
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,666,857	1,666,857	1,683,526	1,683,526	6,700,765
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,666,857	1,666,857	1,683,526	1,683,526	6,700,765
0066 3. Integrate land use, transport planning, development planning and service provision	0	1,666,857	1,666,857	1,683,526	1,683,526	6,700,765
Non Financial Assets	0	1,666,857	1,666,857	1,683,526	1,683,526	6,700,765
Financing:Pooled Sources	0	73,620	245,520	247,470	73,415	640,025

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,200	23,200	23,432	22,491	92,323
301	1. Accelerated Modernization of Agriculture	0	23,200	23,200	23,432	22,491	92,323
0026	1. Improve agricultural productivity	0	17,656	17,656	17,833	17,833	70,977
	Use of goods and services	0	17,656	17,656	17,833	17,833	70,977
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,612	2,612	2,638	2,638	10,500
	Use of goods and services	0	2,612	2,612	2,638	2,638	10,500
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0029	4. Promote selected crop development for food security, export and industry	0	932	932	941	0	2,805
	Use of goods and services	0	932	932	941	0	2,805
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	171,900	173,114	0	345,014
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	171,500	172,710	0	344,210
0065	2. Create and sustain an efficient transport system that meets user needs	0	0	1,500	1,515	0	3,015
	Use of goods and services	0	0	1,500	1,515	0	3,015
0066	3. Integrate land use, transport planning, development planning and service provision	0	0	16,400	16,059	0	32,459
	Use of goods and services	0	0	1,400	909	0	2,309
	Non Financial Assets	0	0	15,000	15,150	0	30,150
0068	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0	1,600	1,616	0	3,216
	Use of goods and services	0	0	1,600	1,616	0	3,216
0069	6. Ensure sustainable development in the transport sector	0	0	151,000	152,510	0	303,510
	Use of goods and services	0	0	1,000	1,010	0	2,010
	Non Financial Assets	0	0	150,000	151,500	0	301,500
0070	7. Develop adequate human resources and apply new technology	0	0	1,000	1,010	0	2,010
	Use of goods and services	0	0	1,000	1,010	0	2,010
511	11. Water and Environmental Sanitation and hygiene	0	0	400	404	0	804
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0	400	404	0	804
	Use of goods and services	0	0	400	404	0	804

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,420	50,420	50,924	50,924	202,688
601 1. Education	0	50,420	50,420	50,924	50,924	202,688
0119 4. Improve access to quality education for persons with disabilities	0	50,420	50,420	50,924	50,924	202,688
Use of goods and services	0	50,420	50,420	50,924	50,924	202,688
Financing:Non-Gov Sources	0	2,093,184	1,993,184	2,013,116	2,013,116	8,112,600
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	200,000	202,000	202,000	904,000
511 11.Water and Environmental Sanitation and hygiene	0	300,000	200,000	202,000	202,000	904,000
0111 3. Accelerate the provision and improve environmental sanitation	0	300,000	200,000	202,000	202,000	904,000
Non Financial Assets	0	300,000	200,000	202,000	202,000	904,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,793,184	1,793,184	1,811,116	1,811,116	7,208,600
601 1. Education	0	1,793,184	1,793,184	1,811,116	1,811,116	7,208,600
0116 1. Increase equitable access to and participation in education at all levels	0	1,793,184	1,793,184	1,811,116	1,811,116	7,208,600
Non Financial Assets	0	1,793,184	1,793,184	1,811,116	1,811,116	7,208,600
Financing:DDF Sources	0	735,000	735,000	742,350	742,350	2,954,700
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	202,000	804,000
511 11.Water and Environmental Sanitation and hygiene	0	200,000	200,000	202,000	202,000	804,000
0111 3. Accelerate the provision and improve environmental sanitation	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	535,000	535,000	540,350	540,350	2,150,700
601 1. Education	0	505,000	505,000	510,050	510,050	2,030,100
0116 1. Increase equitable access to and participation in education at all levels	0	505,000	505,000	510,050	510,050	2,030,100
Non Financial Assets	0	505,000	505,000	510,050	510,050	2,030,100
603 3. Health	0	30,000	30,000	30,300	30,300	120,600
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:Domestic Sources	0	720,000	870,000	1,121,100	1,212,000	3,923,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	300,000	454,500	454,500	1,359,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	150,000	300,000	454,500	454,500	1,359,000
0066	3. Integrate land use, transport planning, development planning and service provision	0	150,000	300,000	454,500	454,500	1,359,000
	Non Financial Assets	0	150,000	300,000	454,500	454,500	1,359,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	570,000	570,000	666,600	757,500	2,564,100
601	1. Education	0	570,000	570,000	666,600	757,500	2,564,100
0116	1. Increase equitable access to and participation in education at all levels	0	570,000	570,000	666,600	757,500	2,564,100
	Non Financial Assets	0	570,000	570,000	666,600	757,500	2,564,100
Grand Total		0	16,036,561	16,208,377	16,188,023	14,007,469	62,440,430

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Ga South Municipal-Weija						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	808,993.8	817,083.7	817,083.7	2,443,161.1
Sub total		0.0	808,993.8	817,083.7	817,083.7	2,443,161.1
0003 3. Create a more diversified financial sector and improve access to financial services						
22 Use of goods and services		0.0	600.0	1,200.0	1,818.0	3,618.0
Sub total		0.0	600.0	1,200.0	1,818.0	3,618.0
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	2,550.0	2,575.5	5,125.5
31 Non Financial Assets		0.0	0.0	1,000.0	1,010.0	2,010.0
Sub total		0.0	0.0	3,550.0	3,585.5	7,135.5
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	1,360.0	1,360.0	1,373.6	4,093.6
Sub total		0.0	1,360.0	1,360.0	1,373.6	4,093.6
0011 2. Diversify and increase exports and markets						
22 Use of goods and services		0.0	2,378.0	2,488.0	2,834.1	7,700.1
Sub total		0.0	2,378.0	2,488.0	2,834.1	7,700.1
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	2,990.0	2,990.0	3,019.9	8,999.9
Sub total		0.0	2,990.0	2,990.0	3,019.9	8,999.9
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	920.0	920.0	929.2	2,769.2
Sub total		0.0	920.0	920.0	929.2	2,769.2
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	0.0	13,050.0	13,180.5	26,230.5
Sub total		0.0	0.0	13,050.0	13,180.5	26,230.5
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,881.0	23,656.0	23,892.6	69,429.6
Sub total		0.0	21,881.0	23,656.0	23,892.6	69,429.6
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,162.0	7,356.0	7,429.6	17,947.6
Sub total		0.0	3,162.0	7,356.0	7,429.6	17,947.6
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	19,490.0	23,063.0	24,344.0	66,897.0
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	31,490.0	35,063.0	36,464.0	103,017.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	932.0	2,302.0	2,325.0	5,559.0
Sub total		0.0	932.0	2,302.0	2,325.0	5,559.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	525.0	3,637.0	3,673.4	7,835.4
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,525.0	83,637.0	84,473.4	248,635.4
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	0.0	1,429.0	1,443.3	2,872.3
Sub total		0.0	0.0	1,429.0	1,443.3	2,872.3
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	0.0	8,450.0	8,534.5	16,984.5
Sub total		0.0	0.0	8,450.0	8,534.5	16,984.5
0039 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	0.0	50,000.0	50,500.0	100,500.0
Sub total		0.0	0.0	50,000.0	50,500.0	100,500.0
0046 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	26,500.0	31,000.0	35,855.0	93,355.0
Sub total		0.0	26,500.0	31,000.0	35,855.0	93,355.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	6,000.0	9,729.0	9,826.3	25,555.3
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	246,000.0	249,729.0	252,226.3	747,955.3
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	4,745.0	6,245.0	5,802.5	16,792.5
31 Non Financial Assets		0.0	6,167,484.0	5,948,484.0	6,159,468.8	18,275,436.8
Sub total		0.0	6,172,229.0	5,954,729.0	6,165,271.3	18,292,229.3
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	0.0	15,820.0	15,978.2	31,798.2
Sub total		0.0	0.0	15,820.0	15,978.2	31,798.2
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	0.0	1,330.0	1,343.3	2,673.3
31 Non Financial Assets		0.0	0.0	150,000.0	151,500.0	301,500.0
Sub total		0.0	0.0	151,330.0	152,843.3	304,173.3
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	0.0	1,600.0	1,616.0	3,216.0
Sub total		0.0	0.0	1,600.0	1,616.0	3,216.0
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	140,000.0	260,000.0	404,000.0	804,000.0
Sub total		0.0	140,000.0	260,000.0	404,000.0	804,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	0.0	19,500.0	19,695.0	39,195.0
31 Non Financial Assets		0.0	0.0	25,000.0	25,250.0	50,250.0
Sub total		0.0	0.0	44,500.0	44,945.0	89,445.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	2,530,385.0	2,402,385.0	1,820,408.9	6,753,178.9
Sub total		0.0	2,530,385.0	2,402,385.0	1,820,408.9	6,753,178.9
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	0.0	4,750.0	4,797.5	9,547.5
31 Non Financial Assets		0.0	0.0	16,000.0	16,160.0	32,160.0
Sub total		0.0	0.0	20,750.0	20,957.5	41,707.5
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	31,920.0	44,420.0	44,864.2	121,204.2
31 Non Financial Assets		0.0	679,879.0	494,879.0	499,827.8	1,674,585.8
Sub total		0.0	711,799.0	539,299.0	544,692.0	1,795,790.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	0.0	2,600.0	2,626.0	5,226.0
Sub total		0.0	0.0	2,600.0	2,626.0	5,226.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	0.0	640.0	646.4	1,286.4
28 Other expense		0.0	0.0	10.0	10.1	20.1
31 Non Financial Assets		0.0	0.0	3,000.0	3,030.0	6,030.0
Sub total		0.0	0.0	3,650.0	3,686.5	7,336.5
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	37,200.0	37,200.0	37,572.0	111,972.0
Sub total		0.0	55,200.0	55,200.0	55,752.0	166,152.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	9,447.0	11,047.0	11,157.5	31,651.5
28 Other expense		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	3,205,524.0	3,065,524.0	3,166,879.2	9,437,927.2
Sub total		0.0	3,236,971.0	3,098,571.0	3,200,256.7	9,535,798.7
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	73,729.0	75,249.0	76,001.5	224,979.5
28 Other expense		0.0	0.0	1,000.0	1,010.0	2,010.0
Sub total		0.0	73,729.0	76,249.0	77,011.5	226,989.5
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	586,050.0	731,783.5	799,701.3	2,117,534.8
27 Social benefits [GFS]		0.0	15,600.0	25,200.0	25,452.0	66,252.0
28 Other expense		0.0	33,500.0	45,000.0	45,450.0	123,950.0
31 Non Financial Assets		0.0	54,000.0	100,850.0	101,050.5	255,900.5
Sub total		0.0	689,150.0	902,833.5	971,653.8	2,563,637.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	80,500.0	80,500.0	81,305.0	242,305.0
Sub total		0.0	80,500.0	80,500.0	81,305.0	242,305.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,700.0	23,957.0	24,196.6	58,853.6
Sub total		0.0	10,700.0	23,957.0	24,196.6	58,853.6
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	0.0	10,200.0	10,302.0	20,502.0
Sub total		0.0	0.0	10,200.0	10,302.0	20,502.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	988.0	11,143.0	11,254.4	23,385.4
Sub total		0.0	988.0	11,143.0	11,254.4	23,385.4
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	0.0	7,800.0	7,878.0	15,678.0
Sub total		0.0	0.0	7,800.0	7,878.0	15,678.0
0138 3. Institutional arrangements for enhanced inter and intra sectoral collaboration						
22 Use of goods and services		0.0	0.0	7,100.0	7,171.0	14,271.0
Sub total		0.0	0.0	7,100.0	7,171.0	14,271.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	10,500.0	11,850.0	11,968.5	34,318.5
31 Non Financial Assets		0.0	0.0	4,000.0	4,040.0	8,040.0
Sub total		0.0	10,500.0	15,850.0	16,008.5	42,358.5
0140 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	0.0	11,000.0	11,110.0	22,110.0
Sub total		0.0	0.0	11,000.0	11,110.0	22,110.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	0.0	9,000.0	9,090.0	18,090.0
Sub total		0.0	0.0	9,000.0	9,090.0	18,090.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	0.0	27,400.0	27,674.0	55,074.0
31 Non Financial Assets		0.0	0.0	4,500.0	4,545.0	9,045.0
Sub total		0.0	0.0	31,900.0	32,219.0	64,119.0
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	0.0	1,500.0	1,515.0	3,015.0
Sub total		0.0	0.0	1,500.0	1,515.0	3,015.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	386,179.0	390,258.0	394,160.6	1,170,597.6
28 Other expense		0.0	29,560.0	29,560.0	29,855.6	88,975.6
Sub total		0.0	415,739.0	419,818.0	424,016.2	1,259,573.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	158,510.0	155,860.0	157,418.6	471,788.6
Sub total		0.0	158,510.0	155,860.0	157,418.6	471,788.6
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	102,100.0	102,100.0	103,121.0	307,321.0
Sub total		0.0	102,100.0	102,100.0	103,121.0	307,321.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	22,160.0	54,200.0	55,550.0	131,910.0
27 Social benefits [GFS]		0.0	371,264.2	371,264.2	374,976.8	1,117,505.2
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	0.0	2,000.0	2,020.0	4,020.0
Sub total		0.0	408,424.2	442,464.2	447,696.8	1,298,585.2
0162 3. Rationalize and define structures, roles and procedures for state and non-state actors						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
Sub total		0.0	1,300.0	1,300.0	1,313.0	3,913.0
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	10,205.0	11,705.0	13,337.1	35,247.1
Sub total		0.0	10,205.0	11,705.0	13,337.1	35,247.1
Total		0.0	16,036,561.0	16,208,377.4	16,188,022.9	48,432,961.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ga South Municipal-Weija	609,835	250,899	7,708,852	8,569,586	199,159	1,559,476	317,579	2,076,214	0	50,000	0	0	0	73,620	4,495,041	4,568,661	16,036,561
Central Administration	123,046	192,510	3,791,025	4,106,581	199,159	1,559,476	317,579	2,076,214	0	50,000	0	0	0	50,420	4,495,041	4,545,461	11,550,356
Administration (Assembly Office)	123,046	192,510	3,791,025	4,106,581	199,159	1,559,476	317,579	2,076,214	0	50,000	0	0	0	50,420	4,495,041	4,545,461	11,550,356
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	92,357	49,500	37,200	179,057	0	0	0	0	0	0	0	0	0	0	0	0	179,057
	92,357	49,500	37,200	179,057	0	0	0	0	0	0	0	0	0	0	0	0	179,057
Agriculture	107,851	5,800	0	113,651	0	0	0	0	0	0	0	0	0	23,200	0	23,200	136,851
	107,851	5,800	0	113,651	0	0	0	0	0	0	0	0	0	23,200	0	23,200	136,851
Physical Planning	60,278	0	0	60,278	0	0	0	0	0	0	0	0	0	0	0	0	60,278
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	56,038	0	0	56,038	0	0	0	0	0	0	0	0	0	0	0	0	56,038
Parks and Gardens	4,240	0	0	4,240	0	0	0	0	0	0	0	0	0	0	0	0	4,240
Social Welfare & Community Development	118,178	1,994	0	120,172	0	0	0	0	0	0	0	0	0	0	0	0	120,172
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,751	1,447	0	59,198	0	0	0	0	0	0	0	0	0	0	0	0	59,198
Community Development	60,427	547	0	60,974	0	0	0	0	0	0	0	0	0	0	0	0	60,974
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	85,112	1,095	180,627	266,834	0	0	0	0	0	0	0	0	0	0	0	0	266,834
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	73,263	0	0	73,263	0	0	0	0	0	0	0	0	0	0	0	0	73,263
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	1,095	180,627	186,907	0	0	0	0	0	0	0	0	0	0	0	0	186,907
Rural Housing	6,664	0	0	6,664	0	0	0	0	0	0	0	0	0	0	0	0	6,664
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	23,013	0	0	23,013	0	0	0	0	0	0	0	0	0	0	0	0	23,013
	23,013	0	0	23,013	0	0	0	0	0	0	0	0	0	0	0	0	23,013

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	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
Urban Roads	0	0	3,700,000	3,700,000	0	0	0	0	0	0	0	0	0	0	0	3,700,000
	0	0	3,700,000	3,700,000	0	0	0	0	0	0	0	0	0	0	0	3,700,000
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				140,046
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101000	Ga South Municipal-Weija Central Administration Administration (Assembly Office)					
Location Code	0301200	Weija - MALLAM					

Compensation of employees [GFS]							123,046
Objective	000000	Compensation of Employees					123,046
National Strategy	0000000	Compensation of Employees					123,046
Output	0000		Yr.1	Yr.2	Yr.3		123,046
			0	0	0		
Activity	000000		0.0	0.0	0.0		123,046

Wages and Salaries							123,046
21110	Established Position						123,046
2111001	Established Post						123,046

Use of goods and services							17,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2012	Yr.1	Yr.2	Yr.3		15,000
			1				
Activity	0001	Provide financial support for 10 staff to undertake higher course by December, 2012	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210710	Staff Development						15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					2,000
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2012	Yr.1	Yr.2	Yr.3		2,000
			1				
Activity	0002	Implement activities under HIV/AIDS programme by December, 2012	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				2,076,214
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)					
Location Code	0301200	Weija - MALLAM					

Compensation of employees [GFS]							199,159
Objective	000000	Compensation of Employees					199,159
National Strategy	0000000	Compensation of Employees					199,159
Output	0000		Yr.1	Yr.2	Yr.3		199,159
			0	0	0		
Activity	000000		0.0	0.0	0.0		199,159
		Wages and Salaries					199,159
	21110	Established Position					199,159
	2111001	Established Post					199,159

Use of goods and services							1,132,112
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					600
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					500
Output	0001	Two (2) Savings and Loans Institutions in rural setting established by December, 2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	0002	Advertise the municipality to rural and commercial banks by April, 2012	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
National Strategy	1010309	3.9 Implement schemes to improve women access to credit					100
Output	0001	Two (2) Savings and Loans Institutions in rural setting established by December, 2012	Yr.1	Yr.2	Yr.3		100
			1	1	1		
Activity	0001	Identify and sensitize the trade organization and people on savings and micro economic activity by February, 2012	1.0	1.0	1.0		100
		Use of goods and services					100
	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					1,360
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses					1,360
Output	0001	Commodity produced were distributed fairly in the municipality by December, 2012	Yr.1	Yr.2	Yr.3		1,360
			1	1	1		
Activity	0001	Strengthen the collaboration between the Assembly and transport service providers yearly	1.0	1.0	1.0		1,360
		Use of goods and services					1,360
	22101	Materials - Office Supplies					960
	2210103	Refreshment Items					960
	22107	Training - Seminars - Conferences					400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					400

Objective	010402	2. Diversify and increase exports and markets					2,378
National Strategy	1040201	2.1 Promote new goods and services					2,378
Output	0001	Enabling environment created for SMEs by December, 2012	Yr.1	Yr.2	Yr.3		2,378
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0001	Collate and Register prospective SMEs willing to establish in the municipality annually	1.0	1.0	1.0	490
Use of goods and services						490
	22101	Materials - Office Supplies				290
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				240
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	0002	Facilitate the acquisition of lands for SMEs to locate in the municipality by April, 2012	1.0	1.0	1.0	220
Use of goods and services						220
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
Activity	0003	Set up a Municipal Implementation Committee to implement rate incentives to SMEs by August, 2012	1.0	1.0	1.0	1,668
Use of goods and services						1,668
	22101	Materials - Office Supplies				288
	2210103	Refreshment Items				288
	22105	Travel - Transport				960
	2210511	Local travel cost				960
	22107	Training - Seminars - Conferences				420
	2210704	Hire of Venue				20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Objective	020101	1. Improve private sector competitiveness domestically and globally				2,990
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				2,490
Output	0001	Five (5) major private companies or institutions identified in the municipality as lead partners in development in the municipality by December, 2012	Yr.1	Yr.2	Yr.3	2,490
			1	1	1	
Activity	0001	Collaborate with companies and institutions for development by December, 2012	1.0	1.0	1.0	250
Use of goods and services						250
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
	22107	Training - Seminars - Conferences				100
	2210702	Visits, Conferences / Seminars (Local)				100
Activity	0002	Collect data on existing private institutions in the municipality by February, 2012	1.0	1.0	1.0	440
Use of goods and services						440
	22101	Materials - Office Supplies				240
	2210103	Refreshment Items				240
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	0003	Create a database for private institutions in the municipality by March, 2012	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22108	Consulting Services				1,200
	2210801	Local Consultants Fees				1,200
National Strategy	2010103	1.2 Reduce cost by removing internal value chain and institutional constraints				500
Output	0001	Five (5) major private companies or institutions identified in the municipality as lead partners in development in the municipality by December, 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	0004	Advertise the potentials of the municipality to private sector institutions by April, 2012	1.0	1.0	1.0	500

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

2012

	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Objective	020102	2. Attract private capital from both domestic and international sources							920
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							920
Output	0001	Business forum organized by december, 2012	Yr.1	Yr.2	Yr.3				920
			1	1	1				
Activity	0001	Organize business forum for private enterprises in the municipality by December, 2012	1.0	1.0	1.0				920
	Use of goods and services								920
	22101	Materials - Office Supplies							880
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							480
	22107	Training - Seminars - Conferences							40
	2210704	Hire of Venue							40
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							7,490
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							6,890
Output	0002	Youth in agriculture programme supported annually	Yr.1	Yr.2	Yr.3				6,890
			1	1	1				
Activity	0001	Support youth in agriculture programme annually	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	0003	Train and support 100 youth farmers in rabbits, grass-cutter, mushrooms by december, 2102	1.0	1.0	1.0				2,450
	Use of goods and services								2,450
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22107	Training - Seminars - Conferences							1,050
	2210701	Training Materials							1,000
	2210704	Hire of Venue							50
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Activity	0004	Monitor and evaluate Youth in Agric programme annually	1.0	1.0	1.0				440
	Use of goods and services								440
	22101	Materials - Office Supplies							240
	2210103	Refreshment Items							240
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							600
Output	0001	Farmers Day and Industrial Fair celebration supported annually	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	0002	Support Industrial Fair annually	1.0	1.0	1.0				600
	Use of goods and services								600
	22101	Materials - Office Supplies							480
	2210103	Refreshment Items							480
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							20

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

2012

2210704 Hire of Venue						20
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				650
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				650
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2012	Yr.1	Yr.2	Yr.3	650
			1	1	1	
Activity	0001	Organize a workshop to sensitize traditional leaders, potential developers and landlords with regards to drawing a scheme for per-urban area by March, 2012	1.0	1.0	1.0	650
Use of goods and services						650
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22107	Training - Seminars - Conferences				50
	2210704	Hire of Venue				50
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				400
National Strategy	5030104	1.4 Improve the quality of telephone service				400
Output	0001	Telecommunication networks extended in the municipality by December, 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	0001	Facilitate the extension of telecommunication networks to major parts of the municipality by September, 2012	1.0	1.0	1.0	400
Use of goods and services						400
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
Objective	051103	3. Accelerate the provision and improve environmental sanitation				420
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				300
Output	0002	Construction and use of low cost toilet facilities promoted by December, 2012	Yr.1	Yr.2	Yr.3	300
			1			
Activity	0001	Facilitate the construction of 100 household toilet facilities by June, 2012	1.0	1.0	1.0	200
Use of goods and services						200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	0002	Promote the construction of 200 soak away pits by July, 2012	1.0	1.0	1.0	100
Use of goods and services						100
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				120
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	120
			1			
Activity	0001	Enter into contract with waste management contractors of door to door service by February, 2012	1.0	1.0	1.0	120
Use of goods and services						120
	22107	Training - Seminars - Conferences				120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				120
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				536,050
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				536,050
Output	0002	Adequate logistics provided by December, 2012	Yr.1	Yr.2	Yr.3	536,050
			1			
Activity	0010	Procure office stationery and consumable items	1.0	1.0	1.0	536,050
Use of goods and services						536,050
	22101	Materials - Office Supplies				124,900

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

2012

	2210101	Printed Material & Stationery							90,300	
	2210102	Office Facilities, Supplies & Accessories							4,000	
	2210103	Refreshment Items							6,000	
	2210104	Medical Supplies							800	
	2210109	Spare Parts							5,000	
	2210111	Other Office Materials and Consumables							2,400	
	2210114	Rations							2,000	
	2210115	Textbooks & Library Books							14,400	
	22102	Utilities							27,000	
	2210201	Electricity charges							13,200	
	2210202	Water							7,200	
	2210203	Telecommunications							3,000	
	2210204	Postal Charges							1,200	
	2210205	Sanitation Charges							2,400	
	22103	General Cleaning							4,000	
	2210301	Cleaning Materials							2,000	
	2210302	Contract Cleaning Service Charges							2,000	
	22104	Rentals							102,310	
	2210401	Office Accommodations							48,000	
	2210402	Residential Accommodations							36,000	
	2210403	Rental of Office Equipment							2,400	
	2210404	Hotel Accommodations							13,910	
	2210412	Other Rentals							2,000	
	22105	Travel - Transport							242,240	
	2210502	Maintenance & Repairs - Official Vehicles							128,400	
	2210503	Fuel & Lubricants - Official Vehicles							60,000	
	2210504	Car Rental/Leasing							4,000	
	2210505	Running Cost - Official Vehicles							6,000	
	2210506	Freight and Handling Charges							800	
	2210509	Other Travel & Transportation							1,440	
	2210511	Local travel cost							35,600	
	2210512	Mileage Allowance							6,000	
	22106	Repairs - Maintenance							24,000	
	2210601	Roads, Driveways & Grounds							6,000	
	2210602	Repairs of Residential Buildings							4,500	
	2210603	Repairs of Office Buildings							4,500	
	2210604	Maintenance of Furniture & Fixtures							3,000	
	2210605	Maintenance of Machinery & Plant							2,000	
	2210606	Maintenance of General Equipment							2,000	
	2210607	Minor Repairs of Schools/Colleges							2,000	
	22107	Training - Seminars - Conferences							6,000	
	2210711	Public Education & Sensitization							6,000	
	22111	Other Charges - Fees							5,600	
	2211101	Bank Charges							3,600	
	2211103	Audit Fees							2,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								500
National Strategy	6120103	1.3. Equip youth with employable skills								500
Output	0001	The vulnerable and youth programmes supported annually			Yr.1	Yr.2	Yr.3		500	
				1						
Activity	0002	Organize public education on civic knowledge in the municipality annually					1.0	1.0	1.0	500
		Use of goods and services								500
	22107	Training - Seminars - Conferences								500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								386,179
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								386,179

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output		Yr.1	Yr.2	Yr.3	
0001	Statutory and other meetings of the Assembly organized annually	1			386,179
Activity	0001 Conduct 8 Assembly sessions annually	1.0	1.0	1.0	25,912
	Use of goods and services				25,912
	22101 Materials - Office Supplies				3,040
	2210103 Refreshment Items				3,040
	22105 Travel - Transport				7,392
	2210511 Local travel cost				7,392
	22109 Special Services				15,480
	2210905 Assembly Members Sitings All				15,480
Activity	0002 Conduct 80 Sub Committee meetings annually	1.0	1.0	1.0	264,400
	Use of goods and services				264,400
	22101 Materials - Office Supplies				30,400
	2210103 Refreshment Items				30,400
	22105 Travel - Transport				79,200
	2210511 Local travel cost				79,200
	22109 Special Services				154,800
	2210905 Assembly Members Sitings All				154,800
Activity	0003 Conduct 6 Executive Committee meetings annually	1.0	1.0	1.0	19,434
	Use of goods and services				19,434
	22101 Materials - Office Supplies				2,280
	2210103 Refreshment Items				2,280
	22105 Travel - Transport				5,544
	2210511 Local travel cost				5,544
	22109 Special Services				11,610
	2210905 Assembly Members Sitings All				11,610
Activity	0004 Conduct 15 Tender Committee meetings annually	1.0	1.0	1.0	7,125
	Use of goods and services				7,125
	22101 Materials - Office Supplies				825
	2210103 Refreshment Items				825
	22105 Travel - Transport				2,250
	2210511 Local travel cost				2,250
	22109 Special Services				4,050
	2210905 Assembly Members Sitings All				4,050
Activity	0005 Conduct 10 Tender Review Board meetings annually	1.0	1.0	1.0	1,500
	Use of goods and services				1,500
	22105 Travel - Transport				1,500
	2210511 Local travel cost				1,500
Activity	0006 Conduct 15 Tender Evaluation meetings annually	1.0	1.0	1.0	2,700
	Use of goods and services				2,700
	22105 Travel - Transport				2,700
	2210511 Local travel cost				2,700
Activity	0007 Conduct 12 Budget Committee meetings annually	1.0	1.0	1.0	6,300
	Use of goods and services				6,300
	22101 Materials - Office Supplies				900
	2210103 Refreshment Items				900
	22105 Travel - Transport				5,400
	2210511 Local travel cost				5,400
Activity	0008 Conduct 15 District Security Committee meetings annually	1.0	1.0	1.0	8,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services					8,250
	22101 Materials - Office Supplies					1,500
	2210103 Refreshment Items					1,500
	22105 Travel - Transport					6,750
	2210511 Local travel cost					6,750
Activity	0009	Conduct 4 ARIC meetings annually	1.0	1.0	1.0	1,920
	Use of goods and services					1,920
	22101 Materials - Office Supplies					576
	2210103 Refreshment Items					576
	22105 Travel - Transport					1,344
	2210511 Local travel cost					1,344
Activity	0010	Organize 6 National Day celebration meetings annually	1.0	1.0	1.0	12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210902 Official Celebrations					12,000
Activity	0011	Organize 24 Ad Hoc Committee meetings annually	1.0	1.0	1.0	9,000
	Use of goods and services					9,000
	22105 Travel - Transport					3,600
	2210511 Local travel cost					3,600
	22107 Training - Seminars - Conferences					1,080
	2210708 Refreshments					1,080
	22109 Special Services					4,320
	2210905 Assembly Members Sitings All					4,320
Activity	0012	Organize 4 staff durbars annually	1.0	1.0	1.0	5,200
	Use of goods and services					5,200
	22107 Training - Seminars - Conferences					5,200
	2210704 Hire of Venue					400
	2210708 Refreshments					4,800
Activity	0014	Conduct 12 Urban Roads Tender Committee meetings annually	1.0	1.0	1.0	4,200
	Use of goods and services					4,200
	22105 Travel - Transport					3,600
	2210511 Local travel cost					3,600
	22107 Training - Seminars - Conferences					600
	2210708 Refreshments					600
Activity	0015	Conduct 12 Feeder Roads Tender Committee meetings annually	1.0	1.0	1.0	3,360
	Use of goods and services					3,360
	22105 Travel - Transport					2,880
	2210511 Local travel cost					2,880
	22107 Training - Seminars - Conferences					480
	2210708 Refreshments					480
Activity	0016	Conduct 12 Urban Tender Evaluation Committee meeting annually	1.0	1.0	1.0	4,200
	Use of goods and services					4,200
	22105 Travel - Transport					3,600
	2210511 Local travel cost					3,600
	22107 Training - Seminars - Conferences					600
	2210708 Refreshments					600
Activity	0017	Conduct 12 Feeder Roads Tender Evaluation Committee meetings	1.0	1.0	1.0	4,200
	Use of goods and services					4,200
	22105 Travel - Transport					3,600

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

2012

	2210511	Local travel cost							3,600
	22107	Training - Seminars - Conferences							600
	2210708	Refreshments							600
Activity	0018	Conduct 2 Emergency Assembly sessions annually	1.0	1.0	1.0				6,478
Use of goods and services									6,478
	22105	Travel - Transport							1,848
	2210511	Local travel cost							1,848
	22107	Training - Seminars - Conferences							760
	2210708	Refreshments							760
	22109	Special Services							3,870
	2210905	Assembly Members Sitings All							3,870
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							158,510
National Strategy	7020304	3.4. Implement District Composite Budgeting							28,310
Output	0001	Annual Composite Budget prepared and approved by September, 2012	Yr.1	Yr.2	Yr.3				11,260
			1						
Activity	0001	Prepare and discuss Annual Work Plan by June, 2012	1.0	1.0	1.0				660
Use of goods and services									660
	22101	Materials - Office Supplies							300
	2210101	Printed Material & Stationery							300
	22107	Training - Seminars - Conferences							360
	2210708	Refreshments							360
Activity	0002	Cost the Annual Work Plan and finalize the budget at a workshop by October, 2012	1.0	1.0	1.0				10,600
Use of goods and services									10,600
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22104	Rentals							6,000
	2210404	Hotel Accommodations							6,000
	22105	Travel - Transport							3,600
	2210511	Local travel cost							3,600
Output	0002	Monitoring and Evaluation on projects and programmes conducted and report prepared quarterly	Yr.1	Yr.2	Yr.3				17,050
			1						
Activity	0001	Prepare itinerary for measurement and evaluation by June, 2012	1.0	1.0	1.0				50
Use of goods and services									50
	22101	Materials - Office Supplies							50
	2210101	Printed Material & Stationery							50
Activity	0002	conduct 50 monitoring and evaluation on all projects in the Municipality by December, 2012	1.0	1.0	1.0				17,000
Use of goods and services									17,000
	22101	Materials - Office Supplies							6,000
	2210103	Refreshment Items							6,000
	22105	Travel - Transport							11,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	2210511	Local travel cost							6,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							130,200
Output	0003	Assembly members mobilisation fund disbursed monthly	Yr.1	Yr.2	Yr.3				130,200
			1						
Activity	0001	Disburse Assembly members mobilisation fund monthly	1.0	1.0	1.0				122,400
Use of goods and services									122,400
	22109	Special Services							122,400
	2210904	Assembly Members Special Allow							122,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0002	Monthly allowance for Presiding Member	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
22109 Special Services						6,000
2210904 Assembly Members Special Allow						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				22,160
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				22,160
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	18,960
			1	1	1	
Activity	0001	Train and educate revenue collectors on revenue mobilization by December, 2012	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Activity	0002	Upgrade data on revenue items by December, 2012	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
22108 Consulting Services						800
2210801 Local Consultants Fees						800
Activity	0003	Motivate hardworking performing revenue collectors every mid-year	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
Activity	0004	: Conduct sensitization durbars on rate and bye-laws	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
2210711 Public Education & Sensitization						4,000
Activity	0005	: Conduct revenue performance check in the Zonal Councils quarterly	1.0	1.0	1.0	960
Use of goods and services						960
22101 Materials - Office Supplies						240
2210103 Refreshment Items						240
22105 Travel - Transport						720
2210503 Fuel & Lubricants - Official Vehicles						720
Activity	0006	: Conduct quarterly meetings to relate revenue performance to the budget	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	0007	Organize platforms every quarter for discussing the revenue and expenditure of the Assembly	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Output	0003	Fee-fixing resolution gazzetted by December, 2012	Yr.1	Yr.2	Yr.3	3,200
			1			
Activity	0001	Gazzette the 2012 fee-fixing resolution by January, 2012	1.0	1.0	1.0	3,000
Use of goods and services						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22108	Consulting Services							3,000
	2210804	Contract appointments							3,000
Activity	0002	Print and distribute copies of fee-fixing resolution to stakeholders by February, 2012	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Objective	070403	3. Rationalize and define structures, roles and procedures for state and non-state actors							1,300
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							1,300
Output	0001	Internal audit reports prepared quarterly		Yr.1	Yr.2	Yr.3			1,300
				1					
Activity	0001	Prepare quarterly internal audit reports	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	0002	Discuss report with management every quarter	1.0	1.0	1.0				100
		Use of goods and services							100
	22107	Training - Seminars - Conferences							100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100
Activity	0003	Training workshop for the internal audit annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Objective	070601	1. Improve transparency and public access to information							10,205
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs							10,205
Output	0001	Client service unit resourced by December 2012		Yr.1	Yr.2	Yr.3			10,205
				1					
Activity	0001	Provide fliers for a client service centre at the Assembly and distribute brochures to clients by December, 2012	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
Activity	0002	Provide logistics for the client service centre by December, 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	0003	Print and distribute service charter to clients annually	1.0	1.0	1.0				6,205
		Use of goods and services							6,205
	22101	Materials - Office Supplies							6,125
	2210101	Printed Material & Stationery							6,000
	2210103	Refreshment Items							125
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Social benefits [GFS]									386,864
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,600
Output	0002	Adequate logistics provided by December, 2012		Yr.1	Yr.2	Yr.3			15,600
				1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0010	Procure office stationery and consumable items	1.0	1.0	1.0	15,600
Employer social benefits						15,600
	27311	Employer Social Benefits - Cash				15,600
	2731102	Staff Welfare Expenses				9,600
	2731103	Refund of Medical Expenses				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				371,264
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				371,264
Output	0002	Internally Generated Revenue monitored annually	Yr.1	Yr.2	Yr.3	371,264
			1	1	1	
Activity	0009	Pay Commission to revenue collectors	1.0	1.0	1.0	371,264
Employer social benefits						371,264
	27311	Employer Social Benefits - Cash				371,264
	2731101	Workman compensation				371,264
Other expense						40,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				12,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				12,000
Output	0001	Farmers Day and Industrial Fair celebration supported annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	0001	Support National Farmers Day celebration annually	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	28210	General Expenses				12,000
	2821022	National Awards				12,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				28,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				28,500
Output	0002	Adequate logistics provided by December, 2012	Yr.1	Yr.2	Yr.3	28,500
			1			
Activity	0010	Procure office stationery and consumable items	1.0	1.0	1.0	28,500
Miscellaneous other expense						28,500
	28210	General Expenses				28,500
	2821001	Insurance and compensation				8,000
	2821002	Professional fees				6,000
	2821008	Awards & Rewards				6,000
	2821010	Contributions				4,000
	2821020	Grants to Employees				4,500
Non Financial Assets						317,579
Objective	030801	1. Manage waste, reduce pollution and noise				13,500
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				13,500
Output	0001	Five (5) number motor bikes procured for field activities and refused dumping site acquired by December, 2012	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	0001	Procure 5 number motor bikes for environmental health and waste management department by December, 2012	1.0	1.0	1.0	13,500
Inventories						13,500
	31222	Work - progress				13,500
	3122235	Motor Bike, bicycles etc				13,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				79,879
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				79,879

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	79,879
			1			
Activity	0002	Procure 40 number 240 litre bins by April, 2012	1.0	1.0	1.0	79,879
Fixed Assets						79,879
	31122	Other machinery - equipment				79,879
	3112207	Other Assets				79,879
Objective	060101	1. Increase equitable access to and participation in education at all levels				220,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools for all levels across the country particularly in deprived areas				220,000
Output	0002	Five (5) pavilion clad by December, 2012	Yr.1	Yr.2	Yr.3	100,000
			1			
Activity	0001	Award and clad five (5) pavilions at Hobor, Akweiman, Balagono, Amuman and Kyekyewere by December, 2012	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Output	0006	Abandoned EU project at Obom completed by December, 2012	Yr.1	Yr.2	Yr.3	120,000
			1			
Activity	0001	Award and complete EU project at Obom by December, 2012	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,200
Output	0002	Adequate logistics provided by December, 2012	Yr.1	Yr.2	Yr.3	4,200
			1			
Activity	0003	Procure 10 number fire extinguishers by May, 2012	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112207	Other Assets				2,000
Activity	0007	Procure 2 number scanners by June, 2012	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31122	Other machinery - equipment				1,000
	3112205	Other Capital Expenditure				1,000
Activity	0008	Procure 2 number binding machines by June, 2012	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112205	Other Capital Expenditure				400
Activity	0012	Procure office wooden cabinet shelf by May 2012	1.0	1.0	1.0	800
Inventories						800
	31222	Work - progress				800
	3122246	Other Capital Expenditure				800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				3,966,535
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)					
Location Code	0301200	Weija - MALLAM					

Use of goods and services							103,950
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					9,500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					9,500
Output	0002	Youth in agriculture programme supported annually	Yr.1	Yr.2	Yr.3		1,500
Activity	0002	Organize 3 workshops on Agric for youth by May, 2012	1	1	1		1,500
Use of goods and services							1,500
22107 Training - Seminars - Conferences							1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
Output	0003	Small Scale Irrigation programme supported annually	Yr.1	Yr.2	Yr.3		8,000
Activity	0001	Support small scale irrigation programme with inputs and equipment annually	1	1	1		8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210111 Other Office Materials and Consumables							8,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					6,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					6,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3		6,000
Activity	0002	Desilt choked culverts and drains in the municipality by December, 2012	1	1	1		6,000
Use of goods and services							6,000
22105 Travel - Transport							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					3,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					3,000
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2012	Yr.1	Yr.2	Yr.3		3,000
Activity	0003	Produce a photographic maps and a master plan for peri-urban areas of the municipality by December, 2012	1	1	1		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210101 Printed Material & Stationery							3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					9,200
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					1,200
Output	0005	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3		1,200
Activity	0003	Facilitate the extension of school feeding programme to 10 more primary schools in rural areas annually	1				1,200
Use of goods and services							1,200
22107 Training - Seminars - Conferences							1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6010110	1.10 Promote the achievement of universal basic education					4,000
Output	0005	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3		4,000
			1				
Activity	0001	Support my First Day at school annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210115	Textbooks & Library Books					4,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					4,000
Output	0005	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3		4,000
			1				
Activity	0004	Support the science, technology and mathematics education programme annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210117	Teaching & Learning Materials					4,000
Objective	060104	4. Improve access to quality education for persons with disabilities					22,850
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers					22,850
Output	0001	Conditions with Persons with Disabilities (PWDs) improved by December, 2012	Yr.1	Yr.2	Yr.3		22,850
			1				
Activity	0001	Provide PWDs with educational sponsorship at all levels by December, 2012	1.0	1.0	1.0		22,850
		Use of goods and services					22,850
	22107	Training - Seminars - Conferences					22,850
	2210703	Examination Fees and Expenses					22,850
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					35,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2012	Yr.1	Yr.2	Yr.3		35,000
			1				
Activity	0001	Provide financial support for 10 staff to undertake higher course by December, 2012	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210710	Staff Development					20,000
Activity	0002	Award hard working staff and Assembly members in the municipal annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210119	Household Items					15,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					6,000
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2012	Yr.1	Yr.2	Yr.3		6,000
			1				
Activity	0001	Implement activities under the roll-back malaria programme by December, 2012	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	0003	Provide financial support to immunization programmes annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	0004	Provide financial support for anti-rabies campaign	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				2,400
Output	0001	Roll-back malaria immunization and HIV/AIDS programmes implemented by December, 2012	Yr.1	Yr.2	Yr.3	2,400
Activity	0005	Provide counselling and testing in STI and HIV/AIDS in the municipality by December, 2012	1			
Use of goods and services						2,400
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
22108 Consulting Services						400
2210802 External Consultants Fees						400
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				10,000
National Strategy	6120103	1.3. Equip youth with employable skills				10,000
Output	0001	The vulnerable and youth programmes supported annually	Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Support youth sport and cultural programmes annually	1			
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Other expense						71,560
Objective	060101	1. Increase equitable access to and participation in education at all levels				22,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				22,000
Output	0005	Management of education service delivery improved in the municipality annually	Yr.1	Yr.2	Yr.3	22,000
Activity	0002	Award scholarships to brilliant but need students annually	1			
Miscellaneous other expense						22,000
28210 General Expenses						22,000
2821012 Scholarship/Awards						22,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000
Output	0001	Human Resources Development and Management in the Assembly improved by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	0003	Support the Best Teachers Award Day celebration annually	1			
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821022 National Awards						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				29,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				29,560
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3	29,560
Activity	0013	Support the Security Services annually	1			
Miscellaneous other expense						29,560

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

2012

	28210	General Expenses							29,560
	2821013	Special Operations (COS)							29,560
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							15,000
Output	0002	Internally Generated Revenue monitored annually			Yr.1	Yr.2	Yr.3		15,000
				1	1	1			
Activity	0008	Collect data on businesses and housing properties in the Municipality annually			1.0	1.0	1.0		15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821002	Professional fees							15,000
Non Financial Assets									3,791,025
Objective	030105	5. Promote livestock and poultry development for food security and income							80,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							80,000
Output	0001	Kraal constructed by December, 2012			Yr.1	Yr.2	Yr.3		80,000
				1	1	1			
Activity	0001	Construct one number kraal at Amanfro by December, 2012			1.0	1.0	1.0		80,000
		Inventories							80,000
	31222	Work - progress							80,000
	3122246	Other Capital Expenditure							80,000
Objective	030801	1. Manage waste, reduce pollution and noise							13,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants							13,000
Output	0001	Five (5) number motor bikes procured for field activities and refused dumping site acquired by December, 2012			Yr.1	Yr.2	Yr.3		13,000
				1	1	1			
Activity	0002	Acquire and compensate for dumping sites by December, 2012			1.0	1.0	1.0		13,000
		Fixed Assets							13,000
	31111	Dwellings							13,000
	3111101	Purchase of Land and Buildings							13,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							240,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							240,000
Output	0001	Existing socio-economic infrastructure in poor condition rehabilitated by December, 2012			Yr.1	Yr.2	Yr.3		240,000
				1	1	1			
Activity	0001	Rehabilitation of 40km urban roads in the municipality annually			1.0	1.0	1.0		110,000
		Fixed Assets							110,000
	31113	Other structures							110,000
	3111301	Roads, Bridges & Signals							110,000
Activity	0003	Construct 30km stretch of concrete drains by December, 2012			1.0	1.0	1.0		130,000
		Fixed Assets							130,000
	31113	Other structures							130,000
	3111301	Roads, Bridges & Signals							130,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							470,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							370,000
Output	0002	Sector layout and structural plans for the municipality prepared by December, 2012			Yr.1	Yr.2	Yr.3		120,000
				1	1	1			
Activity	0002	Provide needed tools and logistics for the TCPD by May, 2012			1.0	1.0	1.0		120,000

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

2012

	Fixed Assets								120,000
	31122	Other machinery - equipment							120,000
	3112205	Other Capital Expenditure							120,000
Output	0003	Fishing landing bay built at Amanfro by December, 2012	Yr.1	Yr.2	Yr.3				250,000
			1						
Activity	0001	Build fishing landing bay at Amanfro riverside	1.0	1.0	1.0				250,000
	Fixed Assets								250,000
	31122	Other machinery - equipment							250,000
	3112207	Other Assets							250,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							100,000
Output	0001	Two (2) number markets constructed and feeder roads resurfaced by December, 2012	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	0002	Construct and resurface feeder roads in the municipality by December, 2012	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31113	Other structures							100,000
	3111301	Roads, Bridges & Signals							100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							140,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							140,000
Output	0001	Low tension poles and street light bulbs procured by April, 2012	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	0001	Procure and erect low tension poles in the municipality by April, 2012	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113104	Utilities Networks							100,000
Activity	0002	Procure street light bulbs and its accessories by April, 2012	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31131	Infrastructure assets							40,000
	3113104	Utilities Networks							40,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							2,530,385
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay							2,530,385
Output	0001	Twenty (20) acre plots of land acquired for housing projects for staff by December, 2012	Yr.1	Yr.2	Yr.3				1,090,710
			1	1	1				
Activity	0001	Acquire 20 acre plots of land at Obom and Dunkuna for housing projects by December, 2012	1.0	1.0	1.0				240,000
	Fixed Assets								240,000
	31111	Dwellings							240,000
	3111101	Purchase of Land and Buildings							240,000
Activity	0002	Construct bungalow for MCD by December, 2012	1.0	1.0	1.0				350,710
	Fixed Assets								350,710
	31111	Dwellings							350,710
	3111103	Bungalows/Palace							350,710
Activity	0003	Construct Assembly complex by December, 2012	1.0	1.0	1.0				500,000
	Fixed Assets								500,000
	31112	Non residential buildings							500,000
	3111204	Office Buildings							500,000
Output	0002	Tranfered projects from 2011 completed by June 2012	Yr.1	Yr.2	Yr.3				1,439,675
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0001	Complete 2011 DACF projects by June 2012	1.0	1.0	1.0	1,439,675
		Inventories				1,439,675
		31222 Work - progress				1,439,675
		3122248 Other Assets				1,439,675
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				100,000
Output	0001	Employ cost effective and innovative technology for waste management provided by December, 2012	Yr.1	Yr.2	Yr.3	100,000
			1			
Activity	0003	Construct a latched dump waste management plants by June, 2012	1.0	1.0	1.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000
		3122248 Other Assets				100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				117,340
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				117,340
Output	0004	Thousand (1000) number desks provided for basic school in the municipality annually	Yr.1	Yr.2	Yr.3	100,000
			1			
Activity	0001	Provide 1000 desk for basic schools in the municipality by December, 2012	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31131 Infrastructure assets				100,000
		3113108 Purchase of Furniture & Fittings				100,000
Output	0007	Municipal Court rehabilitated and furnished by December, 2012	Yr.1	Yr.2	Yr.3	17,340
			1			
Activity	0001	Award and rehabilitate a court at Weija by December, 2012	1.0	1.0	1.0	17,340
		Inventories				17,340
		31222 Work - progress				17,340
		3122248 Other Assets				17,340
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				49,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				49,800
Output	0002	Adequate logistics provided by December, 2012	Yr.1	Yr.2	Yr.3	49,800
			1			
Activity	0001	Procure one (1) Apple Desktop computer for data processing unit by May, 2012	1.0	1.0	1.0	3,500
		Fixed Assets				3,500
		31122 Other machinery - equipment				3,500
		3112208 Computers and accessories				3,500
Activity	0002	Procure 2 HP colour DeskJet printers by May, 2012	1.0	1.0	1.0	1,800
		Fixed Assets				1,800
		31122 Other machinery - equipment				1,800
		3112207 Other Assets				1,800
Activity	0004	Procure 5 desktop computers and its accessories by May, 2012	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31122 Other machinery - equipment				9,000
		3112208 Computers and accessories				9,000
Activity	0005	Procure six (6) 2055 HP LaserJet printers by December, 2012	1.0	1.0	1.0	7,500
		Fixed Assets				7,500
		31122 Other machinery - equipment				7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3112207 Other Assets						7,500
Activity	0006	Procure 3 number photocopiers by June 2012	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
Activity	0009	Procure 20 set of office furniture by May, 2012	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Purchase of Furniture & Fittings						2,000
Activity	0011	Procure furniture for the Assembly Hall	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31131 Infrastructure assets						16,000
3113108 Purchase of Furniture & Fittings						16,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				50,500
National Strategy	6030102	1.2. Expand access to primary health care				50,500
Output	1001	One number nurses quarters and one number health centre rehabilitated and refurbished by December, 2012	Yr.1	Yr.2	Yr.3	50,500
			1			
Activity	0001	Rehabilitate one nurses quarters at Obom by December, 2012	1.0	1.0	1.0	50,500
Fixed Assets						50,500
31112 Non residential buildings						50,500
3111202 Clinics						50,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Fund Source 52,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)				
Location Code	0301200	Weija - MALLAM				
Non Financial Assets						52,100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				52,100
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				52,100
Output	0001	Parliamentary constituency and HIPC fund projects implemented by December, 2012	Yr.1	Yr.2	Yr.3	52,100
			1			
Activity	0001	Implement projects from Weija parliamentary constituency fund by December, 2012	1.0	1.0	1.0	26,050
Inventories						26,050
31222 Work - progress						26,050
3122246 Other Capital Expenditure						26,050
Activity	0002	Implement projects from Domeabra and Obom parliamentary constituency fund by December, 2012	1.0	1.0	1.0	26,050
Inventories						26,050
31222 Work - progress						26,050
3122246 Other Capital Expenditure						26,050

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Fund Source</i>					1,666,857
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 1,666,857

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,666,857
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						1,666,857
Output	0004	Implementation of Local Gov't Service Delivery activities completed by December, 2012	Yr.1	Yr.2	Yr.3			1,666,857
Activity	0001	Construct 4 No. boreholes District Wide by December, 2012	1					106,857

Fixed Assets								106,857
31122	Other machinery - equipment							106,857
3112205	Other Capital Expenditure							106,857

Activity	0002	Construct 10 km road in the Municipality by December 2012	1.0	1.0	1.0			1,560,000
----------	------	---	-----	-----	-----	--	--	-----------

Fixed Assets								1,560,000
31113	Other structures							1,560,000
3111301	Roads, Bridges & Signals							1,560,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					50,420
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)_						
Location Code	0301200	Weija - MALLAM						

Use of goods and services 50,420

Objective	060104	4. Improve access to quality education for persons with disabilities						50,420
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers						50,420
Output	0001	Conditions with Persons with Disabilities (PWDs) improved by December, 2012	Yr.1	Yr.2	Yr.3			50,420
Activity	0001	Provide PWDs with educational sponsorship at all levels by December, 2012	1					50,420

Use of goods and services								50,420
22107	Training - Seminars - Conferences							50,420
2210703	Examination Fees and Expenses							50,420

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 903	Non-Gov	<i>Total By Fund Source</i>			2,093,184		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)						
Location Code	0301200	Weija - MALLAM						

Non Financial Assets 2,093,184

Objective	051103	3. Accelerate the provision and improve environmental sanitation						300,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						300,000
Output	0002	Construction and use of low cost toilet facilities promoted by December, 2012	Yr.1	Yr.2	Yr.3			300,000
Activity	0004	:Construct 15 number KVIPs for 15 institutions by May 2012	1					
			1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111303	Toilets							300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,793,184
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						1,793,184
Output	0003	Two hundreden (200) number 8 seater KVIP and water closet institutional latrines constructed District wide by December, 2012	Yr.1	Yr.2	Yr.3			1,793,184
Activity	0001	Award and construct 200 no: 8 seater institutional latrines by December, 2012	1					
			1.0	1.0	1.0			1,793,184

Fixed Assets								1,793,184
31113	Other structures							1,793,184
3111303	Toilets							1,793,184

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>			735,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)					
Location Code	0301200	Weija - MALLAM					

						Non Financial Assets			735,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						200,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						200,000	
Output	0002	Construction and use of low cost toilet facilities promoted by December, 2012			Yr.1	Yr.2	Yr.3	200,000	
					1				
Activity	0003	Construct 3 number 10 seater water closet public toilets in market or lorry park by June, 2012			1.0	1.0	1.0	200,000	
Fixed Assets								200,000	
	31113	Other structures						200,000	
	3111303	Toilets						200,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						505,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						505,000	
Output	0001	District Development fund disburse on Twenty five (25) projects by December, 2012			Yr.1	Yr.2	Yr.3	505,000	
					1				
Activity	0001	Award and construct 13 number 8 unit classroom blocks including KG with store, staff common room, head teachers office and KVIP by December, 2012			1.0	1.0	1.0	300,000	
Fixed Assets								300,000	
	31112	Non residential buildings						300,000	
	3111205	School Buildings						300,000	
Activity	0003	Award and construct 7 number 3 unit classroom blocks with store, staff common room, head teachers office and KVIP by December, 2012			1.0	1.0	1.0	205,000	
Fixed Assets								205,000	
	31112	Non residential buildings						205,000	
	3111205	School Buildings						205,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						30,000	
National Strategy	6030102	1.2. Expand access to primary health care						30,000	
Output	1001	One number nurses quarters and one number health centre rehabilitated and refurbished by December, 2012			Yr.1	Yr.2	Yr.3	30,000	
					1				
Activity	0002	Refurbish newly established health Centre at Bortianor			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
	31131	Infrastructure assets						15,000	
	3113107	Interior Development and Refurbishment						15,000	
Activity	0003	Refurbish Amanfro Health Centre			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
	31131	Infrastructure assets						15,000	
	3113107	Interior Development and Refurbishment						15,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 998	Domestic	<i>Total By Fund Source</i>			720,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101000	Ga South Municipal-Weija_Central Administration_Administration (Assembly Office)				
Location Code	0301200	Weija - MALLAM				
					Non Financial Assets	720,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				150,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				150,000
Output	0001	Two (2) number markets constructed and feeder roads resurfaced by December, 2012	Yr.1	Yr.2	Yr.3	150,000
Activity	0001	Construct and upgrade two (2) number markets at Obom and Hobor by August, 2012	1	1	1	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				570,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				570,000
Output	0001	District Development fund disburse on Twenty five (25) projects by December, 2012	Yr.1	Yr.2	Yr.3	570,000
Activity	0002	Award and construct 2 number 8 unit classroom blocks including KG with store, staff common room, head teachers office and KVIP by December, 2012	1			300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
Activity	0004	Award and construct 3 number 3 unit classroom blocks with store, staff common room, head teachers office and KVIP by December, 2012	1	1	1	270,000
Fixed Assets						270,000
31112 Non residential buildings						270,000
3111205 School Buildings						270,000
					Total Cost Centre	11,500,356

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				179,057
Function Code	70510	Waste management					
Organisation	1070500000	Ga South Municipal-Weija_Waste Management					
Location Code	0301200	Weija - MALLAM					

Compensation of employees [GFS]							92,357
Objective	000000	Compensation of Employees					92,357
National Strategy	0000000	Compensation of Employees					92,357
Output	0000		Yr.1	Yr.2	Yr.3		92,357
			0	0	0		
Activity	000000		0.0	0.0	0.0		92,357
		Wages and Salaries					92,357
		21110 Established Position					92,357
		2111001 Established Post					92,357

Use of goods and services							49,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation					31,500
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					28,000
Output	0001	Public places, homes and drains cleaned by December, 2012	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	0001	Daily Sweeping and collection of refuse from 5 markets in the Municipality	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210205 Sanitation Charges					5,000
Activity	0002	Daily Sweeping and collection of refuse from all lorry parks in the Municipality	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22102 Utilities					3,000
		2210205 Sanitation Charges					3,000
Activity	0003	Daily Sweeping and collection of refuse from major street in the Municipality	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210205 Sanitation Charges					5,000
Activity	0004	Organize quarterly Mass clean up exercise in the Municipality	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22102 Utilities					12,000
		2210205 Sanitation Charges					12,000
Activity	0005	provide wooden cages to protect planted seedlings by March, 2012	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210120 Purchase of Petty Tools/Implements					3,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					3,500
Output	0001	Public places, homes and drains cleaned by December, 2012	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	0006	Finalize door to door private waste management contractors by February, 2012	1.0	1.0	1.0		1,000
		Use of goods and services					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22107	Training - Seminars - Conferences							1,000
	2210707	Recruitment Expenses							1,000
Activity	0007	Conduct quarterly monitoring of private waste contractors	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210517	Fuel Allocation To Waste Management Department							2,000
Activity	0008	Form a joint Development committee with AMA and Zoom Lion by March 2012	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Objective	051106	6. Improve sector institutional capacity							18,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							18,000
Output	0002	Capacity of Waste Management Department strengthened	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	0001	Train 10 waste management officers on modern and sustainable methods of waste mgt. by Dec 2012	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210710	Staff Development							8,000
Activity	0002	Train 3 senior staff in occupational health concept by June, 2012	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Non Financial Assets									37,200
Objective	051106	6. Improve sector institutional capacity							37,200
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							37,200
Output	0001	Waste management tools/equipments Procured by December, 2012	Yr.1	Yr.2	Yr.3				37,200
			1	1	1				
Activity	0001	Procure waste management tools/office equipment/stationaries by Dec. 2012	1.0	1.0	1.0				37,200
		Fixed Assets							32,200
	31122	Other machinery - equipment							32,200
	3112205	Other Capital Expenditure							27,200
	3112208	Computers and accessories							5,000
		Inventories							5,000
	31221	Materials - supplies							5,000
	3122101	Printed Materials and Stationery							5,000
Total Cost Centre									179,057

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				113,651
Function Code	70421	Agriculture cs					
Organisation	107060000	Ga South Municipal-Weija_Agriculture					
Location Code	0301200	Weija - MALLAM					

Compensation of employees [GFS]							107,851
Objective	000000	Compensation of Employees					107,851
National Strategy	0000000	Compensation of Employees					107,851
Output	0000		Yr.1	Yr.2	Yr.3		107,851
			0	0	0		
Activity	000000		0.0	0.0	0.0		107,851
		Wages and Salaries					107,851
	21110	Established Position					107,851
	2111001	Established Post					107,851

Use of goods and services							5,800
Objective	030101	1. Improve agricultural productivity					4,225
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					830
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3		830
			1	1	1		
Activity	0002	Institutionalize joint planning and sector review (RELC) (50) by Dec. 2012.	1.0	1.0	1.0		830

		Use of goods and services					830
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					100
	2210511	Local travel cost					300
	22107	Training - Seminars - Conferences					275
	2210704	Hire of Venue					25
	2210708	Refreshments					250
	22108	Consulting Services					105
	2210801	Local Consultants Fees					105

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,095
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3		1,095
			1	1	1		
Activity	0004	Capacity of 500 field officers and farmers built by Dec. 2012	1.0	1.0	1.0		1,095

		Use of goods and services					1,095
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22105	Travel - Transport					575
	2210503	Fuel & Lubricants - Official Vehicles					125
	2210512	Mileage Allowance					450
	22107	Training - Seminars - Conferences					400
	2210704	Hire of Venue					25
	2210708	Refreshments					375
	22109	Special Services					70
	2210901	Service of the State Protocol					70
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					1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	0006	5 groups of livestock farmers Trained to recognize, prevent and control diseases by Dec. 2012	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22101	Materials - Office Supplies				800
	2210103	Refreshment Items				600
	2210117	Teaching & Learning Materials				200
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22107	Training - Seminars - Conferences				300
	2210704	Hire of Venue				100
	2210711	Public Education & Sensitization				200
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				500
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	0010	100 pig farmers trained support to go into modern livestock production by Dec. 2012	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				265
	2210101	Printed Material & Stationery				85
	2210117	Teaching & Learning Materials				180
	22105	Travel - Transport				115
	2210503	Fuel & Lubricants - Official Vehicles				115
	22107	Training - Seminars - Conferences				70
	2210704	Hire of Venue				70
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				550
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				550
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December, 2012.	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	0001	400 women Trained in soya utilization by Dec 2012	1.0	1.0	1.0	550
Use of goods and services						550
	22101	Materials - Office Supplies				450
	2210103	Refreshment Items				200
	2210117	Teaching & Learning Materials				250
	22105	Travel - Transport				50
	2210503	Fuel & Lubricants - Official Vehicles				50
	22107	Training - Seminars - Conferences				50
	2210704	Hire of Venue				50
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				500
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				500
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	0001	Sensitize ten communities on gender mainstreaming in the municipality by Dec 2012.	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				380

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210503 Fuel & Lubricants - Official Vehicles							80
	2210512 Mileage Allowance							300
Objective	030105	5. Promote livestock and poultry development for food security and income						525
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						525
Output	0005	Livestock and poultry developed and promoted for food security and income by Dec. 2012	Yr.1	Yr.2	Yr.3			525
			1	1	1			
Activity	0002	Produce monthly/quarterly and annual report and data on animal health by Dec 2012.	1.0	1.0	1.0			525
Use of goods and services								525
	22101	Materials - Office Supplies						525
	2210101	Printed Material & Stationery						200
	2210111	Other Office Materials and Consumables						250
	2210116	Chemicals & Consumables						75

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					23,200
Function Code	70421	Agriculture cs						
Organisation	107060000	Ga South Municipal-Weija_Agriculture						
Location Code	0301200	Weija - MALLAM						

								Use of goods and services	23,200
Objective	030101	1. Improve agricultural productivity							17,656
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							4,800
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			4,800	
Activity	0001	Technical review meetings for staff organised by Dec. 2012	1.0	1.0	1.0			4,800	
Use of goods and services								4,800	
22101 Materials - Office Supplies								2,920	
2210101 Printed Material & Stationery								100	
2210103 Refreshment Items								2,820	
22105 Travel - Transport								1,880	
2210503 Fuel & Lubricants - Official Vehicles								940	
2210512 Mileage Allowance								940	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							2,500
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			2,500	
Activity	0003	On farm research Conducted by Dec. 2012.	1.0	1.0	1.0			2,500	
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210512 Mileage Allowance								2,400	
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							4,070
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.	Yr.1	Yr.2	Yr.3			4,070	
Activity	0005	10 group communities Annual Health Workers (CAHWs) Trained to monitor and control diseases by Dec. 2012.	1.0	1.0	1.0			2,770	
Use of goods and services								2,770	
22101 Materials - Office Supplies								1,520	
2210101 Printed Material & Stationery								420	
2210116 Chemicals & Consumables								1,100	
22105 Travel - Transport								680	
2210503 Fuel & Lubricants - Official Vehicles								680	
22107 Training - Seminars - Conferences								500	
2210704 Hire of Venue								50	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								450	
22108 Consulting Services								70	
2210801 Local Consultants Fees								70	
Activity	0007	2 workshops on modern farming methods for agric extension officers and FBOs organised by Dec. 2012.	1.0	1.0	1.0			1,300	
Use of goods and services								1,300	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22105 Travel - Transport								450	
2210512 Mileage Allowance								450	
22107 Training - Seminars - Conferences								700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210704 Hire of Venue				100
		2210708 Refreshments				600
		22108 Consulting Services				100
		2210801 Local Consultants Fees				100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				4,386
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.				4,386
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0008	100 youth trained and supported in various agric enterprises by Dec 2012				1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				50
		2210101 Printed Material & Stationery				50
		22107 Training - Seminars - Conferences				900
		2210704 Hire of Venue				400
		2210708 Refreshments				500
		22108 Consulting Services				50
		2210801 Local Consultants Fees				50
Activity	0009	40 women trained in bee beeking by Dec 2012				900
		Use of goods and services				900
		22101 Materials - Office Supplies				730
		2210117 Teaching & Learning Materials				730
		22105 Travel - Transport				50
		2210503 Fuel & Lubricants - Official Vehicles				50
		22107 Training - Seminars - Conferences				50
		2210704 Hire of Venue				50
		22108 Consulting Services				70
		2210801 Local Consultants Fees				70
Activity	0011	200 poultry farmers trained to handle vaccines and keep records by Dec. 2012				1,108
		Use of goods and services				1,108
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				168
		2210503 Fuel & Lubricants - Official Vehicles				168
		22107 Training - Seminars - Conferences				200
		2210704 Hire of Venue				200
		22108 Consulting Services				140
		2210801 Local Consultants Fees				140
Activity	0012	2 days workshop organised on calves management and developments for 50 selected cattle farmers and care takers by Dec. 2012				1,378
		Use of goods and services				1,378
		22101 Materials - Office Supplies				500
		2210103 Refreshment Items				500
		22105 Travel - Transport				135
		2210503 Fuel & Lubricants - Official Vehicles				35
		2210512 Mileage Allowance				100
		22107 Training - Seminars - Conferences				743
		2210701 Training Materials				278
		2210702 Visits, Conferences / Seminars (Local)				415
		2210704 Hire of Venue				50
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				1,900
Output	0001	Agricultural productivity improved in the Ga South Municipality by December, 2012.				1,900
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0014	5 junior farm fields established by Dec. 2012.				1,900

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

2012

Use of goods and services									1,900	
	22101	Materials - Office Supplies							1,750	
		2210101	Printed Material & Stationery						50	
		2210117	Teaching & Learning Materials						1,700	
	22105	Travel - Transport							115	
		2210512	Mileage Allowance						115	
	22108	Consulting Services							35	
		2210801	Local Consultants Fees						35	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								2,612
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								1,900
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.			Yr.1	Yr.2	Yr.3		1,900	
				1	1	1				
Activity	0006	500 farmers trained on post harvest technology in maize by Dec 2012			1.0	1.0	1.0		1,900	
Use of goods and services									1,900	
	22105	Travel - Transport							1,850	
		2210503	Fuel & Lubricants - Official Vehicles						350	
		2210511	Local travel cost						1,500	
	22107	Training - Seminars - Conferences							50	
		2210704	Hire of Venue						50	
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)								712
Output	0002	Agricultural competitiveness and integration into domestic and international markets enhanced and increased by December,2012.			Yr.1	Yr.2	Yr.3		712	
				1	1	1				
Activity	0007	40 field officers trained in safe use and handling of agrochemicals by Dec 2012			1.0	1.0	1.0		712	
Use of goods and services									712	
	22105	Travel - Transport							300	
		2210512	Mileage Allowance						300	
	22107	Training - Seminars - Conferences							312	
		2210701	Training Materials						144	
		2210704	Hire of Venue						168	
	22108	Consulting Services							100	
		2210801	Local Consultants Fees						100	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								2,000
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women								2,000
Output	0003	production and distribution risks/ bottlenecks in agriculture and industry reduced by 2012			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	0002	500 Poor peasant farmers and women provided selective subsidies poor peasant farmers and women by Dec. 2012.			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
	22101	Materials - Office Supplies							1,000	
		2210117	Teaching & Learning Materials						1,000	
	22105	Travel - Transport							500	
		2210503	Fuel & Lubricants - Official Vehicles						500	
	22107	Training - Seminars - Conferences							500	
		2210708	Refreshments						500	
Objective	030104	4. Promote selected crop development for food security, export and industry								932
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								932
Output	0004	Selected crop development and promote for food security, export and industry by December 2012.			Yr.1	Yr.2	Yr.3		932	
				1	1	1				
Activity	0002	Organize 3 days workshop for 50 actors in pineapple industry by Dec 2012.			1.0	1.0	1.0		932	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Use of goods and services		932
22101	Materials - Office Supplies	50
2210101	Printed Material & Stationery	50
22107	Training - Seminars - Conferences	782
2210704	Hire of Venue	732
2210708	Refreshments	50
22108	Consulting Services	100
2210801	Local Consultants Fees	100
Total Cost Centre		136,851

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		56,038	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070702000	Ga South Municipal-Weija_Physical Planning_Town and Country Planning				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]					56,038	
Objective	000000	Compensation of Employees			56,038	
National Strategy	0000000	Compensation of Employees			56,038	
Output	0000		Yr.1	Yr.2	Yr.3	56,038
			0	0	0	
Activity	000000		0.0	0.0	0.0	56,038
Wages and Salaries					56,038	
21110 Established Position					56,038	
2111001 Established Post					56,038	
Total Cost Centre					56,038	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		4,240	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1070703000	Ga South Municipal-Weija_Physical Planning_Parks and Gardens				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]					4,240	
Objective	000000	Compensation of Employees			4,240	
National Strategy	0000000	Compensation of Employees			4,240	
Output	0000		Yr.1	Yr.2	Yr.3	4,240
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,240
Wages and Salaries					4,240	
	21110	Established Position			4,240	
	2111001	Established Post			4,240	
Total Cost Centre					4,240	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total By Fund Source			59,198
Function Code	71040	Family and children				
Organisation	1070802000	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]						57,751
Objective	000000	Compensation of Employees				57,751
National Strategy	0000000	Compensation of Employees				57,751
Output	0000		Yr.1	Yr.2	Yr.3	57,751
			0	0	0	
Activity	000000		0.0	0.0	0.0	57,751
Wages and Salaries						57,751
21110 Established Position						57,751
2111001 Established Post						57,751
Use of goods and services						1,447
Objective	060104	4. Improve access to quality education for persons with disabilities				459
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				459
Output	0001	Access to quality education for persons with disabilities improved by December, 2012	Yr.1	Yr.2	Yr.3	459
			1			
Activity	0002	Conduct social enquiries on PWDs by Dec. 2012	1.0	1.0	1.0	459
Use of goods and services						459
22105 Travel - Transport						459
2210511 Local travel cost						459
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				988
National Strategy	6110102	1.2. Create equal opportunities for all children				513
Output	0002	Awareness created on child rights and protection by December, 2012	Yr.1	Yr.2	Yr.3	513
			1			
Activity	0003	Form Child rights and protection clubs in 24 schools by March 2012	1.0	1.0	1.0	513
Use of goods and services						513
22107 Training - Seminars - Conferences						513
2210711 Public Education & Sensitization						513
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				475
Output	0001	Child development promoted in the Municipality by December, 2012	Yr.1	Yr.2	Yr.3	475
			1			
Activity	0001	Hold 2 community meetings to promote effective child survival and development in 12 communities by Dec. 2012	1.0	1.0	1.0	475
Use of goods and services						475
22107 Training - Seminars - Conferences						475
2210709 Seminars/Conferences/Workshops/Meetings Expenses						475
Total Cost Centre						59,198

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			Total By Fund Source		60,974	
Function Code	70620	Community Development						
Organisation	1070803000	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development						
Location Code	0301200	Weija - MALLAM						
Compensation of employees [GFS]								60,427
Objective	000000	Compensation of Employees						60,427
National Strategy	0000000	Compensation of Employees						60,427
Output	0000		Yr.1	Yr.2	Yr.3			60,427
			0	0	0			
Activity	000000		0.0	0.0	0.0			60,427
Wages and Salaries								60,427
21110 Established Position								60,427
2111001 Established Post								60,427
Use of goods and services								547
Objective	060101	1. Increase equitable access to and participation in education at all levels						247
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						247
Output	0001	Five no. study groups organized in the Municipality by December, 2012			Yr.1	Yr.2	Yr.3	247
			1					
Activity	0002	Organized five study group meetings for Women's group in the Municipality by March, 2012			1.0	1.0	1.0	247
Use of goods and services								247
22105 Travel - Transport								247
2210511 Local travel cost								247
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						300
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						300
Output	0001	Mass Meetings organized to create awareness on Hiv/AIDS Increased by December, 2012			Yr.1	Yr.2	Yr.3	300
			1					
Activity	0002	Intensify advocacy to reduce infection and impact of TB and other communicable diseases in the Municipality by Dec. 2012			1.0	1.0	1.0	300
Use of goods and services								300
22105 Travel - Transport								200
2210511 Local travel cost								200
22108 Consulting Services								100
2210801 Local Consultants Fees								100
Total Cost Centre								60,974

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		73,263
Function Code	70610	Housing development			
Organisation	1071002000	Ga South Municipal-Weija_Works_Public Works_			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]					73,263
Objective	000000	Compensation of Employees			73,263
National Strategy	0000000	Compensation of Employees			73,263
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					73,263
Wages and Salaries					73,263
	21110	Established Position			73,263
	2111001	Established Post			73,263
Total Cost Centre					73,263

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			186,907
Function Code	70451	Road transport				
Organisation	1071004000	Ga South Municipal-Weija_Works_Feeder Roads				
Location Code	0301200	Weija - MALLAM				
Compensation of employees [GFS]						5,185
Objective	000000	Compensation of Employees				5,185
National Strategy	0000000	Compensation of Employees				5,185
Output	0000		Yr.1	Yr.2	Yr.3	5,185
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,185
Wages and Salaries						5,185
21110 Established Position						5,185
2111001 Established Post						5,185
Use of goods and services						1,095
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				1,095
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				1,095
Output	0001	Grading and rehabilitation of feeder roads in the Municipality completed by December, 2012	Yr.1	Yr.2	Yr.3	1,095
			1	1	1	
Activity	0002	Monitory of Feeder roads in the Municipality by December, 2012	1.0	1.0	1.0	1,095
Use of goods and services						1,095
22105 Travel - Transport						1,095
2210503 Fuel & Lubricants - Official Vehicles						1,095
Non Financial Assets						180,627
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				180,627
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				180,627
Output	0001	Grading and rehabilitation of feeder roads in the Municipality completed by December, 2012	Yr.1	Yr.2	Yr.3	180,627
			1	1	1	
Activity	0001	Maintain and grade feeder roads in the Municipality by December, 2012	1.0	1.0	1.0	180,627
Fixed Assets						180,627
31113 Other structures						180,627
3111301 Roads, Bridges & Signals						180,627
Total Cost Centre						186,907

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		6,664
Function Code	70610	Housing development			
Organisation	1071005000	Ga South Municipal-Weija_Works_Rural Housing_			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]					6,664
Objective	000000	Compensation of Employees			6,664
National Strategy	0000000	Compensation of Employees			6,664
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,664
Wages and Salaries					6,664
	21110	Established Position			6,664
	2111001	Established Post			6,664
Total Cost Centre					6,664

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		23,013
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1071200000	Ga South Municipal-Weija_Budget and Rating			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]					23,013
Objective	000000	Compensation of Employees			23,013
National Strategy	0000000	Compensation of Employees			23,013
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					23,013
Wages and Salaries					23,013
	21110	Established Position			23,013
	2111001	Established Post			23,013
Total Cost Centre					23,013

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					3,700,000
Function Code	70451	Road transport						
Organisation	1071600000	Ga South Municipal-Weija_Urban Roads						
Location Code	0301200	Weija - MALLAM						
Non Financial Assets								3,700,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						3,700,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						3,700,000
Output	0001	Decentralise Management, Financing and Maintenance of local transport infrastructure and services enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3			3,700,000
Activity	0001	Maintain and rehabilitate roads, drainage etc district wide by dec. 2012	1	1	1			3,700,000
Fixed Assets								3,700,000
	31113	Other structures						3,700,000
	3111301	Roads, Bridges & Signals						3,700,000
Total Cost Centre								3,700,000
Total Vote								15,986,561