

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		922,283	
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]				922,283	
Objective	000000	Compensation of Employees		922,283	
Program	92001	Management and Administration		922,283	
Sub-Program	92001001	SP1: General Administration		657,560	
Operation	000000	0.0	0.0	0.0	657,560
Wages and salaries [GFS]				657,560	
	2111001	Established Post		657,560	
Sub-Program	92001003	SP3: Human Resource		107,674	
Operation	000000	0.0	0.0	0.0	107,674
Wages and salaries [GFS]				107,674	
	2111001	Established Post		107,674	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		157,048	
Operation	000000	0.0	0.0	0.0	157,048
Wages and salaries [GFS]				157,048	
	2111001	Established Post		157,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,186,349
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0301200	Weija - MALLAM					

Use of goods and services							1,973,870
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210102	Office Facilities, Supplies and Accessories						10,000

Objective	640202	8.5 Achieve full and prtive employment and decent work for all					1,963,870
Program	92001	Management and Administration					1,963,870
Sub-Program	92001001	SP1: General Administration					1,933,870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,757,870

Use of goods and services							1,757,870
2210101	Printed Material and Stationery						150,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210103	Refreshment Items						50,000
2210106	Oils and Lubricants						10,000
2210107	Electrical Accessories						5,000
2210108	Construction Material						50,000
2210109	Spare Parts						50,000
2210111	Other Office Materials and Consumables						15,000
2210112	Uniform and Protective Clothing						7,000
2210114	Rations						20,000
2210115	Textbooks and Library Books						2,000
2210116	Chemicals and Consumables						10,000
2210119	Household Items						5,000
2210120	Purchase of Petty Tools/Implements						8,000
2210122	Value Books						5,000
2210201	Electricity charges						120,000
2210202	Water						10,000
2210203	Telecommunications						15,000
2210204	Postal Charges						1,000
2210205	Sanitation Charges						1,000
2210207	Fire Fighting Accessories						8,000
2210301	Cleaning Materials						50,000
2210401	Office Accommodations						59,000
2210403	Rental of Office Equipment						2,000
2210406	Rental of Vehicles						5,000
2210408	Rental of Furniture and Fittings						2,500
2210409	Rental of Plant and Equipment						5,000
2210413	Lease of Communication Gardgerts						5,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210503	Fuel and Lubricants - Official Vehicles						120,000
2210509	Other Travel and Transportation						10,000
2210510	Other Night allowances						40,000
2210511	Local travel cost						20,000
2210515	Foreign Travel Cost and Expenses						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

	2210601	Roads, Driveways and Grounds							30,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							5,000
	2210604	Maintenance of Furniture and Fixtures							5,000
	2210606	Maintenance of General Equipment							30,000
	2210610	Maintenance of Drains							20,000
	2210616	Maintenance of Public Sanitary Facilities							5,000
	2210617	Street Lights/Traffic Lights							10,000
	2210622	Maintenance of Computer Software							5,000
	2210623	Maintenance of Office Equipment							10,000
	2210701	Training Materials							5,370
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							30,000
	2210704	Hire of Venue							2,000
	2210705	Hotel Accommodation							10,000
	2210706	Library and Subscription							10,000
	2210707	Recruitment Expenses							5,000
	2210709	Seminars/Conferences/Workshops (Foreign)							20,000
	2210710	Staff Development							30,000
	2210711	Public Education and Sensitization							10,000
	2210801	Local Consultants Fees							300,000
	2210802	External Consultants Fees							20,000
	2210901	Service of the State Protocol							40,000
	2210902	Official Celebrations							20,000
	2210904	Substructure Allowances							5,000
	2210909	Operational Enhancement Expenses							5,000
	2211101	Bank Charges							5,000
	2211203	Emergency Works							45,000
	2211204	Security Forces Contingency (election)							20,000
	2211304	Vehicles							15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	2210117	Teaching and Learning Materials							4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				172,000
		Use of goods and services							172,000
	2210203	Telecommunications							1,000
	2210509	Other Travel and Transportation							50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							71,000
	2210708	Refreshments							50,000
Sub-Program	92001003	SP3: Human Resource							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210710	Staff Development							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210711	Public Education and Sensitization							10,000
Social benefits [GFS]									20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Employer social benefits									20,000
	2731102	Staff Welfare Expenses							10,000
	2731103	Refund of Medical Expenses							10,000
								Other expense	92,479
Objective	640401	5.b Enhanc use of enblng tech, in part. ICT							10,479
Program	92001	Management and Administration							10,479
Sub-Program	92001001	SP1: General Administration							10,479
Operation	910806	910806 - Security management		1.0	1.0	1.0			10,479
Miscellaneous other expense									10,479
	2821002	Professional fees							10,479
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all							82,000
Program	92001	Management and Administration							82,000
Sub-Program	92001001	SP1: General Administration							82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			82,000
Miscellaneous other expense									82,000
	2821001	Insurance and compensation							20,000
	2821002	Professional fees							10,000
	2821007	Court Expenses							12,000
	2821008	Awards and Rewards							5,000
	2821009	Donations							15,000
	2821019	Scholarship and Bursaries							20,000
								Non Financial Assets	100,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			100,000
Fixed assets									100,000
	3112208	Computers and Accessories							50,000
	3113108	Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			532,876
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0301200	Weija - MALLAM				

Use of goods and services 197,876

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				197,876
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Program	92001	Management and Administration				157,876
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Sub-Program	92001001	SP1: General Administration				5,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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Sub-Program	92001003	2210118 Sports, Recreational and Cultural Materials SP3: Human Resource				50,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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Sub-Program	92001004	2210710 Staff Development SP4: Planning, Budgeting, Monitoring and Evaluation				102,876
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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Operation	910809	2210509 Other Travel and Transportation 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2210708 Refreshments 910809 - Citizen participation in local governance	1.0	1.0	1.0	22,876
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Use of goods and services						22,876
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Operation	910810	2210711 Public Education and Sensitization 910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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Program	92002	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) Social Services Delivery				40,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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		2210102 Office Facilities, Supplies and Accessories 2210117 Teaching and Learning Materials				10,000 30,000
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Social benefits [GFS] 5,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				5,000
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Program	92001	Management and Administration				5,000
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Sub-Program	92001001	SP1: General Administration				5,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Social assistance benefits									5,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)									5,000	
								Other expense	70,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001001	SP1: General Administration								70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0		70,000	
Miscellaneous other expense									70,000	
2821009 Donations									20,000	
2821019 Scholarship and Bursaries									50,000	
								Non Financial Assets	260,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all								260,000
Program	92001	Management and Administration								260,000
Sub-Program	92001001	SP1: General Administration								260,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0		80,000	
Fixed assets									80,000	
3112211 Office Equipment									40,000	
3113108 Furniture and Fittings									40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		180,000	
Fixed assets									180,000	
3111205 School Buildings									60,000	
3111210 Recreational Centres									60,000	
3111212 Libraries									60,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i>	33,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1070101001	Ga South Municipal-Weija Central Administration Administration (Assembly Office) Greater Accra								
Location Code	0301200	Weija - MALLAM								
								Use of goods and services	33,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all								33,000
Program	92001	Management and Administration								33,000
Sub-Program	92001003	SP3: Human Resource								33,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0		33,000	
Use of goods and services									33,000	
2210102 Office Facilities, Supplies and Accessories									30,000	
2210710 Staff Development									3,000	
								Total Cost Centre	3,674,508	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	324,795
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070102001	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				324,795
Objective	000000	Compensation of Employees		324,795
Program	92001	Management and Administration		324,795
Sub-Program	92001001	SP1: General Administration		314,606
Operation	000000		0.0 0.0 0.0	314,606
Wages and salaries [GFS]				314,606
	2111102	Monthly paid and casual labour		314,606
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,189
Operation	000000		0.0 0.0 0.0	10,189
Wages and salaries [GFS]				10,189
	2111102	Monthly paid and casual labour		10,189
Total Cost Centre				324,795

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	302,543
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070102002	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Compensation of employees [GFS]							302,543
Objective	000000	Compensation of Employees					302,543
Program	92001	Management and Administration					302,543
Sub-Program	92001001	SP1: General Administration					302,543
Operation	000000		0.0	0.0	0.0		302,543
Wages and salaries [GFS]							210,000
	2111106	Limited Engagements					12,000
	2111208	Funeral Grants					12,000
	2111216	Rotational Head of Department Allowance					5,000
	2111221	Training Allowance					10,000
	2111225	Boards /Committees /Commissions Allownace					5,000
	2111238	Overtime Allowance					36,000
	2111241	Per Diem and Inconvenience Allowance					20,000
	2111243	Transfer Grants					70,000
	2111248	Special Allowance/Honorarium					40,000
Social contributions [GFS]							92,543
	2121001	13 Percent SSF Contribution					52,543
	2121004	End of Service Benefit (ESB/Ex-Gratia)					40,000
Total Cost Centre							302,543

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1070102003	Ga South Municipal-Weija_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra		
Location Code	0301200	Weija - MALLAM		
Compensation of employees [GFS]				100,000
Objective	000000	Compensation of Employees		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	000000		0.0 0.0 0.0	100,000
Wages and salaries [GFS]				100,000
2111102 Monthly paid and casual labour				100,000
<i>Total Cost Centre</i>				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	170,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1070200001	Ga South Municipal-Weija_Finance Greater Accra						
Location Code	0301200	Weija - MALLAM						
Non Financial Assets							170,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					170,000	
Program	92001	Management and Administration					170,000	
Sub-Program	92001002	SP2: Finance					170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
Fixed assets							170,000	
	3111255	WIP - Office Buildings					20,000	
	3112101	Motor Vehicle					150,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13507		<i>Total By Fund Source</i>			460,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1070200001	Ga South Municipal-Weija_Finance	Greater Accra			
Location Code	0301200	Weija - MALLAM				
Use of goods and services						260,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001002	SP2: Finance				260,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	100,000
Use of goods and services						100,000
2210111 Other Office Materials and Consumables						50,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210503 Fuel and Lubricants - Official Vehicles						35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	110,000
Use of goods and services						110,000
2210711 Public Education and Sensitization						50,000
2210801 Local Consultants Fees						60,000
Non Financial Assets						200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001002	SP2: Finance				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000
Fixed assets						200,000
3113211 Computer Software						200,000
Total Cost Centre						630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				78,830
Function Code	70980	Education n.e.c					
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0301200	Weija - MALLAM					

							Use of goods and services	76,830			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						76,830			
Program	92002	Social Services Delivery						76,830			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						76,830			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	4,430	
Use of goods and services								4,430			
2210708 Refreshments								1,000			
2210710 Staff Development								3,430			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	44,000	
Use of goods and services								44,000			
2210902 Official Celebrations								44,000			
Operation	910402	910402 - Supervision and inspection of Education Delivery - BECE					1.0	1.0	1.0	18,400	
Use of goods and services								18,400			
2210113 Feeding Cost								2,000			
2210505 Running Cost - Official Vehicles								1,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								6,400			
2210703 Examination Fees and Expenses								3,000			
2210708 Refreshments								6,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	10,000	
Use of goods and services								10,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								10,000			
										Other expense	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								2,000	
Program	92002	Social Services Delivery								2,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery - AWARDS					1.0	1.0	1.0	2,000	
Miscellaneous other expense										2,000	
2821008 Awards and Rewards										2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	90,605	
Function Code	70980	Education n.e.c						
Organisation	1070301001	Ga South Municipal-Weija_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							60,605	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,605	
Program	92002	Social Services Delivery					60,605	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,605	
Operation	910403	910403 - Development of youth, sports and culture-MED			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,605
Use of goods and services							50,605	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							50,605	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	
Total Cost Centre							169,435	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70911	Pre-primary education	400,000
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Non Financial Assets	400,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
	3111256	WIP - School Buildings		300,000
	3113108	Furniture and Fittings		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70911	Pre-primary education	500,000
Organisation	1070302001	Ga South Municipal-Weija_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Non Financial Assets	500,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
	3111256	WIP - School Buildings		300,000
	3113108	Furniture and Fittings		200,000

Total Cost Centre 900,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	982,642	
Function Code	70912	Primary education						
Organisation	1070302002	Ga South Municipal-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301200	Weija - MALLAM						
Non Financial Assets							982,642	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					982,642	
Program	92002	Social Services Delivery					982,642	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					982,642	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
Fixed assets							800,000	
3111256 WIP - School Buildings							800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	182,642
Fixed assets							182,642	
3111256 WIP - School Buildings							182,642	
<i>Total Cost Centre</i>							982,642	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	24,550	
Function Code	70810	Recreational and sport services (IS)						
Organisation	1070304001	Ga South Municipal-Weija_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							24,550	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					24,550	
Program	92002	Social Services Delivery					24,550	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					24,550	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	4,650
Use of goods and services							4,650	
2210708 Refreshments							1,000	
2210710 Staff Development							3,650	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	19,900
Use of goods and services							19,900	
2210115 Textbooks and Library Books							1,000	
2210117 Teaching and Learning Materials							2,000	
2210509 Other Travel and Transportation							5,400	
2210511 Local travel cost							2,000	
2210708 Refreshments							1,500	
2210902 Official Celebrations							8,000	
Total Cost Centre							24,550	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				6,000
Function Code	70721	General Medical services (IS)					
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002002	SP2.2 Public Health Services and management					6,000
Operation	910502	910502 - Clinical services - HEALTH PROMOTION WEEK	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210111 Other Office Materials and Consumables							2,000
2210511 Local travel cost							1,000
2210708 Refreshments							1,000
2210710 Staff Development							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				295,303
Function Code	70721	General Medical services (IS)					
Organisation	1070401001	Ga South Municipal-Weija_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							45,303
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,303
Program	92002	Social Services Delivery					45,303
Sub-Program	92002002	SP2.2 Public Health Services and management					45,303
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,303
Use of goods and services							45,303
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							45,303
Non Financial Assets							250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002002	SP2.2 Public Health Services and management					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111252 WIP - Clinics							250,000
Total Cost Centre							301,303

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				548,800
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Compensation of employees [GFS]							548,800
Objective	000000	Compensation of Employees					548,800
Program	92002	Social Services Delivery					548,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					548,800
Operation	000000		0.0	0.0	0.0	548,800	
Wages and salaries [GFS]							548,800
2111001 Established Post							548,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				66,000
Function Code	70740	Public health services					
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							61,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					61,000
Program	92002	Social Services Delivery					61,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					61,000
Operation	910503	910503 - Public Health services - 12 HEALTH TALKS AT SCHOOLS	1.0	1.0	1.0	61,000	
Use of goods and services							61,000
2210101 Printed Material and Stationery							8,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							10,000
2210616 Maintenance of Public Sanitary Facilities							40,000
2210708 Refreshments							2,000
Other expense							5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000
Operation	910503	910503 - Public Health services -PROSECUTION	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821007 Court Expenses							5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	70,000
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910503	910503 - Public Health services - FINAL DISPOSAL SITE	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210111	Other Office Materials and Consumables	20,000
2210616	Maintenance of Public Sanitary Facilities	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source
Function Code	70740	Public health services	170,000
Organisation	1070402001	Ga South Municipal-Weija_Health_Environmental Health Unit_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,000
Operation	910503	910503 - Public Health services - MONITORIN GAMA	1.0 1.0 1.0	170,000

Use of goods and services		170,000
2210505	Running Cost - Official Vehicles	50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2210708	Refreshments	50,000
2210711	Public Education and Sensitization	20,000

Total Cost Centre 854,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		164,800
Function Code	70510	Waste management			
Organisation	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra		
Location Code	0301200	Weija - MALLAM			

						Use of goods and services		164,800	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						164,800	
Program	92002	Social Services Delivery						164,800	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						164,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	22,000
Use of goods and services								22,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses								22,000	
Operation	910901	910901 - Environmental sanitation Management - SANITATION FUND				1.0	1.0	1.0	52,800
Use of goods and services								52,800	
2210509 Other Travel and Transportation								52,800	
Operation	910902	910902 - Solid waste management - CAPPING				1.0	1.0	1.0	90,000
Use of goods and services								90,000	
2210601 Roads, Driveways and Grounds								10,000	
2210616 Maintenance of Public Sanitary Facilities								80,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		140,000
Function Code	70510	Waste management			
Organisation	1070500001	Ga South Municipal-Weija Waste Management	Greater Accra		
Location Code	0301200	Weija - MALLAM			

						Use of goods and services		140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						140,000	
Program	92002	Social Services Delivery						140,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						140,000	
Operation	910903	910903 - Liquid waste management - ELECTORAL AREA				1.0	1.0	1.0	140,000
Use of goods and services								140,000	
2210601 Roads, Driveways and Grounds								140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	
Function Code	70510	Waste management					1,366,906	
Organisation	1070500001	Ga South Municipal-Weija Waste Management Greater Accra						
Location Code	0301200	Weija - MALLAM						
Non Financial Assets							1,366,906	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,366,906	
Program	92002	Social Services Delivery					1,366,906	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,366,906	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,366,906
Fixed assets							1,366,906	
3111353 WIP - Toilets							1,366,906	
<i>Total Cost Centre</i>							1,671,706	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				550,057
Function Code	70421	Agriculture cs					
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra				
Location Code	0301200	Weija - MALLAM					
Compensation of employees [GFS]							515,501
Objective	000000	Compensation of Employees					515,501
Program	92004	Economic Development					515,501
Sub-Program	92004001	SP4.1 Agricultural Services and Management					515,501
Operation	000000		0.0	0.0	0.0	515,501	
Wages and salaries [GFS]							515,501
2111001 Established Post							515,501
Use of goods and services							34,556
Objective	550201	2.1 End hunger and ensure access to sufficient food					34,556
Program	92004	Economic Development					34,556
Sub-Program	92004001	SP4.1 Agricultural Services and Management					34,556
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,556	
Use of goods and services							19,556
2210102 Office Facilities, Supplies and Accessories							5,000
2210203 Telecommunications							500
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,056
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT - EDUCATION IN SCHOOLS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210710 Staff Development							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					463,500	
Organisation	107060001	Ga South Municipal-Weija_Agriculture Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							63,500	
Objective	550201	2.1 End hunger and ensure access to sufficient food					63,500	
Program	92004	Economic Development					63,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210902 Official Celebrations							45,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,000	
Operation	910301	910301 - Extension Services - REARING FOR FOOD AND JOBS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests - EU			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210116 Chemicals and Consumables							2,000	
2210509 Other Travel and Transportation							3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210116 Chemicals and Consumables							1,500	
Non Financial Assets							400,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					400,000	
Program	92004	Economic Development					400,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3112215 Agriculture Facilities							400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				42,651	
Function Code	70421	Agriculture cs						
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					
Location Code	0301200	Weija - MALLAM						
Use of goods and services							42,651	
Objective	550201	2.1 End hunger and ensure access to sufficient food					42,651	
Program	92004	Economic Development					42,651	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					42,651	
Operation	910301	910301 - Extension Services - REARING FOR FOOD AND JOBS			1.0	1.0	1.0	42,651
Use of goods and services							42,651	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							42,651	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				81,385	
Function Code	70421	Agriculture cs						
Organisation	1070600001	Ga South Municipal-Weija_Agriculture	Greater Accra					
Location Code	0301200	Weija - MALLAM						
Use of goods and services							81,385	
Objective	550201	2.1 End hunger and ensure access to sufficient food					81,385	
Program	92004	Economic Development					81,385	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					81,385	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT - GAP			1.0	1.0	1.0	9,500
Use of goods and services							9,500	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,000	
2210710 Staff Development							2,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	39,000
Use of goods and services							39,000	
2210509 Other Travel and Transportation							28,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							11,000	
Operation	910301	910301 - Extension Services - ESTENTION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests - EU			1.0	1.0	1.0	20,885
Use of goods and services							20,885	
2210111 Other Office Materials and Consumables							15,885	
2210509 Other Travel and Transportation							5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507						<i>Total By Fund Source</i>	1,472,642
Function Code	70421	Agriculture cs						
Organisation	1070600001	Ga South Municipal-Weija_Agriculture Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							202,642	
Objective	550201	2.1 End hunger and ensure access to sufficient food						202,642
Program	92004	Economic Development						202,642
Sub-Program	92004001	SP4.1 Agricultural Services and Management						202,642
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	202,642
Use of goods and services							202,642	
2210515 Foreign Travel Cost and Expenses							100,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							102,642	
Non Financial Assets							1,270,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						1,270,000
Program	92004	Economic Development						1,270,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,270,000
Fixed assets							1,270,000	
3112101 Motor Vehicle							120,000	
3112211 Office Equipment							100,000	
3112215 Agriculture Facilities							1,000,000	
3113108 Furniture and Fittings							50,000	
Total Cost Centre							2,610,235	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,008	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1070701001	Ga South Municipal-Weija_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]				86,008	
Objective	000000	Compensation of Employees		86,008	
Program	92003	Infrastructure Delivery and Management		86,008	
Sub-Program	92003002	SP3.2 Spatial planning		86,008	
Operation	000000	0.0	0.0	0.0	86,008
Wages and salaries [GFS]				86,008	
2111001 Established Post				86,008	
<i>Total Cost Centre</i>				86,008	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,000
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Spatial planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	28,000
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0301200	Weija - MALLAM	

			Use of goods and services	26,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003002	SP3.2 Spatial planning		26,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS - spatial planning	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210509	Other Travel and Transportation	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210708	Refreshments	6,000

			Other expense	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	911002	911002 - Land use and Spatial planning - street maps	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821018	Civic Numbering/Street Naming	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	130,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1070702001	Ga South Municipal-Weija_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000	
Program	92003	Infrastructure Delivery and Management					70,000	
Sub-Program	92003002	SP3.2 Spatial planning					70,000	
Operation	911002	911002 - Land use and Spatial planning - revise and update			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210111 Other Office Materials and Consumables							20,000	
Operation	911003	911003 - Street Naming and Property Addressing System - street address maps			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210111 Other Office Materials and Consumables							20,000	
Other expense							60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003002	SP3.2 Spatial planning					60,000	
Operation	911003	911003 - Street Naming and Property Addressing System - GPS			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821018 Civic Numbering/Street Naming							60,000	
Total Cost Centre							165,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				545,901	
Function Code	71040	Family and children						
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0301200	Weija - MALLAM						

Compensation of employees [GFS]							537,901	
Objective	000000	Compensation of Employees						537,901
Program	92002	Social Services Delivery						537,901
Sub-Program	92002005	SP2.5 Social Welfare and community services						537,901
Operation	000000			0.0	0.0	0.0		537,901

Wages and salaries [GFS]							537,901	
2111001 Established Post							537,901	

Use of goods and services							8,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		6,000

Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210511 Local travel cost							3,000	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		2,000

Use of goods and services							2,000	
2210511 Local travel cost							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		10,000
Function Code	71040	Family and children			
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0301200	Weija - MALLAM			

				Use of goods and services		10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210113 Feeding Cost						1,000
2210511 Local travel cost						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		100,000
Function Code	71040	Family and children			
Organisation	1070802001	Ga South Municipal-Weija_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0301200	Weija - MALLAM			

				Use of goods and services		100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210111 Other Office Materials and Consumables						80,000
2210511 Local travel cost						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
2210708 Refreshments						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
				Total Cost Centre		655,901

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				8,012
Function Code	70620	Community Development					
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							8,012
Objective	360202	15.c Pursue livelihood opportunities					8,012
Program	92002	Social Services Delivery					8,012
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,012
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,012
Use of goods and services							8,012
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local travel cost							5,012
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				16,000
Function Code	70620	Community Development					
Organisation	1070803001	Ga South Municipal-Weija_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							16,000
Objective	360202	15.c Pursue livelihood opportunities					16,000
Program	92002	Social Services Delivery					16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							4,000
Total Cost Centre							24,012

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	423,285	
Function Code	70610	Housing development			
Organisation	1071001001	Ga South Municipal-Weija Works Office of Departmental Head Greater Accra			
Location Code	0301200	Weija - MALLAM			
Compensation of employees [GFS]				423,285	
Objective	000000	Compensation of Employees		423,285	
Program	92003	Infrastructure Delivery and Management		423,285	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		423,285	
Operation	000000	0.0	0.0	0.0	423,285
Wages and salaries [GFS]				423,285	
2111001 Established Post				423,285	
<i>Total Cost Centre</i>				423,285	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				405,000
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works_Public Works_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210607 Repairs of Schools/Colleges							5,000
Non Financial Assets							400,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111255 WIP - Office Buildings							300,000
3111307 Road Signals							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,146,488
Function Code	70610	Housing development				
Organisation	1071002001	Ga South Municipal-Weija Works Public Works Greater Accra				
Location Code	0301200	Weija - MALLAM				
Use of goods and services						291,514
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				291,514
Program	92003	Infrastructure Delivery and Management				291,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				291,514
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	226,514
Use of goods and services						226,514
2210108 Construction Material						226,514
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210617 Street Lights/Traffic Lights						35,000
Non Financial Assets						854,974
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				854,974
Program	92003	Infrastructure Delivery and Management				854,974
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				854,974
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	854,974
Fixed assets						854,974
3111153 WIP - Bungalows/Flat						200,000
3111255 WIP - Office Buildings						550,000
3111355 WIP - Car/Lorry Park						14,369
3113103 Landscaping and Gardening						90,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	38,038
Function Code	70610	Housing development					
Organisation	1071002001	Ga South Municipal-Weija Works_Public Works_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets						38,038	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					38,038
Program	92003	Infrastructure Delivery and Management					38,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					38,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	38,038	
Fixed assets						38,038	
3111255 WIP - Office Buildings						38,038	
<i>Total Cost Centre</i>						1,589,526	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	18,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1071102001	Ga South Municipal-Weija Trade, Industry and Tourism Trade Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							18,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					18,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210201 Electricity charges							2,000
2210505 Running Cost - Official Vehicles							2,000
Program	92004	Economic Development					13,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,000
2210708 Refreshments							3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises - business opportunity meetings				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,000
2210708 Refreshments							4,000
2210710 Staff Development							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507						<i>Total By Fund Source</i>	300,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1071102001	Ga South Municipal-Weija_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0301200	Weija - MALLAM						
Use of goods and services							100,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing						100,000
Program	92004	Economic Development						100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services						100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises -			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							100,000	
Other expense							200,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing						200,000
Program	92004	Economic Development						200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services						200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises -			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	
Total Cost Centre							318,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				58,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							58,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					58,000
Program	92005	Environmental Management					58,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					58,000
Operation	910701	910701 - Disaster management - create awareness	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210111 Other Office Materials and Consumables							10,000
2210504 Car Rental/Leasing							5,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1071500001	Ga South Municipal-Weija_Disaster Prevention_Greater Accra					
Location Code	0301200	Weija - MALLAM					
Use of goods and services							30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management - plant trees	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
Total Cost Centre							88,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	185,108
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Compensation of employees [GFS]	145,108
Objective	000000	Compensation of Employees			145,108
Program	92003	Infrastructure Delivery and Management			145,108
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			145,108
Operation	000000		0.0 0.0 0.0		145,108
Wages and salaries [GFS]					145,108
2111001 Established Post					145,108

				Use of goods and services	40,000
Objective	390202	11.2 Improve transport and road safety			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210111 Other Office Materials and Consumables					20,000
2210502 Maintenance and Repairs - Official Vehicles					10,000
2210505 Running Cost - Official Vehicles					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra		
Location Code	0301200	Weija - MALLAM		

				Non Financial Assets	400,000
Objective	390202	11.2 Improve transport and road safety			400,000
Program	92003	Infrastructure Delivery and Management			400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - tetegu	1.0 1.0 1.0		400,000
Fixed assets					400,000
3111361 WIP-Urban Roads					400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				755,000
Function Code	70451	Road transport					
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets							755,000
Objective	390202	11.2 Improve transport and road safety					755,000
Program	92003	Infrastructure Delivery and Management					755,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					755,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - u drains dacf	1.0	1.0	1.0	700,000	
Fixed assets							700,000
3111358 WIP - Bridges							400,000
3111361 WIP-Urban Roads							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS - reshaping	1.0	1.0	1.0	55,000	
Fixed assets							55,000
3111358 WIP - Bridges							5,000
3111361 WIP-Urban Roads							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				20,442
Function Code	70451	Road transport					
Organisation	1071600001	Ga South Municipal-Weija Urban Roads Greater Accra					
Location Code	0301200	Weija - MALLAM					
Non Financial Assets							20,442
Objective	390202	11.2 Improve transport and road safety					20,442
Program	92003	Infrastructure Delivery and Management					20,442
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					20,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - ddf	1.0	1.0	1.0	20,442	
Fixed assets							20,442
3111358 WIP - Bridges							20,442
Total Cost Centre							1,360,550
Total Vote							17,256,800