



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GA WEST MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Ga West Municipal Assembly
Northern Region

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

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CBRDP	Community Based Rural Development Project
DACF	District Assemblies Common Fund
DACF	District Assemblies Common Fund
(DDF	District Development Facility
DMTDP	District Medium-term Development Plan
FM	frequency modulation
DVLA	Driver and Vehicle Licensing Authority
EU	European Union
FOAT	Functional Organisation Assessment Tool
GTZ	German Technical Co-operation
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	internally generated funds
IDA	International Development Agency
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
RCH	Reproductive & Child Health
SIF	Social Investment Fund
SSNIT	Social Security and National Insurance Trust
SIC	State Insurance Company
VCT	Voluntary Counseling and Testing

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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 West 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 (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. 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;
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 - 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.
5. 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.
6. The focus of the Ga West Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.
7. The Ga West Municipal Assembly was established by L.I 1858 on November 2007 and is one of the ten Assemblies in the Greater Accra Region and the third largest of the Municipalities in the Greater Accra Region. It is the gateway to Accra on the Kumasi – Accra route.

Location

8. The Municipality lies within latitude 5⁰35⁰ North, 5⁰29' North and longitude 0⁰10' west and 0⁰24' West. It shares common boundaries with Ga East and Accra Metropolitan Assembly to the East, Akuapem South to the North and Ga South to the South and West. It occupies a land area of approximately 284.08 sq km with about 412 communities. Both Ga East and Ga South were created out of the then Ga District now Ga West Municipal Assembly.

Mission Statement

9. To improve upon the quality of life of the people in the Municipality through efficient and effective mobilization of both human and material resources for the provision of socio economic services

Vision

- To become the most effective and efficient Municipal Assembly that serves its
- citizens in an environment that promotes development

Population

- The projected population for Ga West Municipality for the year 2010 is 217,091 with a growth rate of 3.4%.
- Female population represents 49.9% of the total population whilst male population is 50.1%.

MUNICIPAL ECONOMY

10. Agriculture, industry and commerce are the three major economic sectors in the district
11. Agriculture supports about 55 percent of the economically active population in the Municipality directly or indirectly through farming, livestock development, fisheries, and distribution of farm produce and provision of services to the sector.

Tourism

12. The Municipality is dotted with several Cultural and Historical Attractions. These include;-
 - Guaokoo Sacred Grove , Pokuase
 - Samsam Cave
 - Samsam Water Falls
 - Okaikwei Shrine at Ayawaso Village
 - Medie Flower and fruit Gardens
 - Osofoman Presbyterian Cemetery

Transportation Network

- A large proportion of the road networks are unpaved roads.
- The road conditions are as follows: 13% good; 21% fair; and 66% poor.

Structure of the Assembly

- The Municipality consists of 25 electoral areas.
- Assembly is made up of 25 elected members, 11 appointed members, 1 Member of Parliament and the Municipal Chief Executive. There are also 25 Unit Committees in the Municipality.

Sub District Structures

13. Currently six Zonal Councils have been established in the Municipality and these are:
 - Ofankor, Zonal Councils
 - Pokuase, Zonal Councils
 - Mayera, Zonal Councils

- Amasaman, Zonal Councils
- Ayikai Doblo Zonal Councils
- Kotoku Zonal Councils

PERFORMANCE

Table 1: Summary of Revenue (2009-2011)

Revenue	2009			2010			2011		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual (June)	%
rates	227,000	182,649.15	80.5	503,000	160,498	80.5	503,000	153,553.54	30.5
Lands	7,100.00	0	0	7,100	152	0	1,000	330	33
Fees & fines	526250	261,373.14	49.7	564,250	747,621.91	49.7	766,300	458798.9	59.9
Business Operating Permit	201,600	162,604.98	80.7	224,000	275,118.78	122.8	298,700	144,490.70	48.4
Rent on Assembly Property	800	0	0	5,700	53,975	946.9	25,700	635	2.5
Revenue from Investment	16,000	4,861.48	31	16,300	4,676.48	28.7	7,300	1,693	
General Receipts	88,897	45,242.31	50.9	21,100	67,588.32	320.3	20,100	13,260.29	66
Grants and Subvention	3,198,101.50	1,717,775.23	53.8	3,957,587	2,876,924.51	72.7	4,220,000	2,635,082.12	62.4
TOTALS	4,265,749.00	2,374,506.29	55.7	5,299,037	4,186,555.65	79	5,842,100	3,407,843.55	58

Table 2: Summary Of Expenditure (2009-2011)

REVENUE ITEM	2011 APPROVED BUDGET	2011 ACTUAL COLLECTION(JULY)	% PERF.	PROJECTED 2012
TAXES	841,800.00	378,514.82	45	875,900.00
GRANTS	4,220,000.00	3,169,131.46	75.1	6,032,202.00
OTHER REVENUE	779,300.00	535,855.37	68.8	1,025,500.00
TOTAL	5,841,100.00	4,083,501.65	69.91	7,933,602.00

Table 3: Revenue Projection for 2012

ITEM	AMOUNT
Rates	503,000.00
Lands	1,000.00
Fees & Fines	952,200.00
Licenses	404,900.00
Rents	2,700.00
Grants	6,032,202.00
Investments Income	5,500.00
Miscellaneous	32,100.00
TOTAL	7,933,602.00

Table 4: GRANTS/TRANSFERS ACTUALS FROM 2009-2012

NO.	GRANTS	2009	2010	2011 JUNE	BUDGET 2012
1	SALARY & WAGES (GOV'T)	462,679.00	784,143.12	580,924.45	1,000,000.00
2	GOG	0	0	0	55,836.00
3	DISTRICT ASSEMBLIES COMMON FUND	1,842,602.00	1,068,958.86	1,371,393.00	2,800,000.00
4	E.U. MICRO PROJECTS	0	0	0	0
5	OTHER DONOR PROJECTS (NGOS)	440,000.00	0	15,769.10	20,000.00
6	MPS DACF (AMASAMAN- TROBU)	168,000.00	41,607.20	47,029.52	100,000.00
7	COMMUNITY BASED RURAL DEVELOPMENT PROJECT	74,820.50	110,819.60	60,861.15	0
8	DISTRICT DEVELOPMENT PROJECT		10,000.00	687,391.93	700,000.00

NO.	GRANTS	2009	2010	2011 JUNE	BUDGET 2012
9	URBAN PASSENGER TRANSPORT		142,027.24	85,528.53	60,000.00
10	LOCAL SERVICE DELIVERY & GOV'T PROJECT		585,086.41	295,233.50	0
11	HIPC	210,000.00	134,282.08	25,000.00	30,000.00
	TOTAL GRANTS	3,198,101.50	2,876,924.51	3,169,131.42	4,765,836.00

Table 5: 2012 Composite Budget Summary

REVENUE		
REVENUE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL REVENUE (%)
TAXES	875,900.00	11.04
GRANTS	6,032,202.00	76.03
OTHER REVENUE	1,025,500.00	12.93
TOTAL	7,933,602.00	100.00

Table 6: Expenditure

EXPEXPENDITURE		
EXPENDITURE ITEM	AMOUNT (GH¢)	PERCENTAGE
COMPENSATION OF EMPLOYEES	968,996.00	12.22
GOODS/SERVICES	2,048,678.00	25.82
ASSETS/CAPITAL	4,915,928.00	61.96
TOTAL	7,933,602.00	100

**Table 7: 2-Year Summary Revenue Generation Performance-
2010/2011**

REVENUE ITEM	2011 APPROVED BUDGET	2011 ACTUAL COLLECTION(JULY)	% PERF.	PROJECTED 2012
TAXES	841,800.00	378,514.82	45	875,900.00
GRANTS	4,220,000.00	3,169,131.46	75.1	6,032,202.00
OTHER REVENUE	779,300.00	535,855.37	68.8	1,025,500.00
TOTAL	5,841,100.00	4,083,501.65	69.91	7,933,602.00

KEY FOCUS AREAS OF THE BUDGET

Education

14. There would be 8 different construction projects for the improvement in the municipality. These include 2 2-storey (12unit) classroom blocks, 4 6-unit classroom blocks, one 3unit classroom block and a 5unit classroom block.
- Provide support to needy students
 - Provide furniture for selected schools
 - Construction of teachers' quarters for St. Johns Grammar SHS
 - Construct pavilion for municipal education office.
 - Provide educational support to 200 OVS in the municipality.

Administration

Capacity Building

- Train 35 extension officers on ICT technology
- Train regulatory institution in the enforcement of bye laws, procedures and public transport operators.
- Organise Community education and sensitisation through radio and community outreaches
- Organise two training workshop on client customer service for both administrative and technical staff
- Organise remedial classes for 100 beneficiaries under the Youth Employment Program.
- Organise basic skill training workshop for beneficiary under six of the models of the Youth Employment program
- Provide financial and logistical support to the youth employed under the seventeen models
- Train 200 counsellors on HIV/AIDS

Office Accommodation

- Convert existing staff bungalow within the Assembly premises into an office block
- Construct two-storey Stores/Environmental and Waste Management Department
- Pave Car park around the main Municipal administration block
- Procure Furniture and Fittings for Municipal Administration
- Complete construction of Municipal Administration

- Complete construct of Zonal Council office block at Medie and Ofanko
- Complete the construction of MTTU Office with Juvenile and Female Cell at Amasaman

Residential Accommodation

- Construct a two storey, two bed room semi detached staff quarters block
- Construct Fence Wall with 1 No. Security Post and Summer Hut at MCE Residence at Amasaman.

Logistics

15. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development;
 - Procure 1 scanner, 1 photocopier machine, 1 digital camera, 1 Laptop and 2 Desktop computers and GPS set for Survey section
 - Also the assembly would Procure office furniture for NYEP unit
 - Procure computers and accessories
 - Purchase uniforms for 30 officers for sanitation officers

Revenue Generation

Updating Existing Database

16. Since 2008 the Assembly has been improving and updating the existing database on Business Operating Permits and Property Rates. Data on communication masts have also been captured.
17. The Assembly intends to continue the updating of the existing database. Data on all Billboards and communication mast will also be captured for billing.

Supplementary Re-Valuation

18. The Assembly also intends to undertake supplementary revaluation of selected new areas and unassessed properties in already valued areas.

Prosecuting Recalcitrant Defaulters

19. In 2011 **One Thousand, Three Hundred And Fifty (1,350)** property rate defaulters were served with warning notices.
20. The Assembly will serve final warning notice and pursue selective prosecution of recalcitrant defaulters in 2012. This is intended to reduce the large arrears on the property rate collection

Revenue Booths

21. The Assembly intends to place revenue booths at selected points to make it easier for rate payers to pay their bills.

Construction of Markets And Lorry Parks

22. The Assembly intends to develop markets and lorry parks in partnership with the private sector. A consultant is being selected to carry out feasibility studies and to submit proposals for the assembly's consideration

Computerisation

23. The Assembly intends to upgrade the current software used for the processing of data and development of bills. There will also be an attempt to develop bills for all billboards and communication masts within the jurisdiction of the Assembly. This is to assist in keeping track of all arrears owed to the assembly.

Alternative Payment Systems

24. In fiscal year 2012, the GWMA intends to develop and pilot alternative payment systems to reduce the level of direct payment to revenue collectors. The Assembly hopes to conclude current discussions with the Ga Rural Bank on the possibility of collecting payment through their branches and agencies.
25. The assembly intends to continue with developing the possibility of paying rates and fees through the E-switch system. Rate payers will also be

encouraged to use bank drafts to reduce the incidence of dud cheques. These are all to give the Rate Payer some flexibility and also reduce leakages.

Waste management, sanitation and Public Health

26. The goal is to improve environmental sanitation and public health through public-private partnership in solid waste management.
- Manage two final waste disposal sites every quarter
 - Maintain 15 container sites
 - Manage the operations of refuse contractors on monthly basis
 - Intensify house to house registration for door to door waste collection
 - Procure noise measuring machine
 - Purchase sanitary tools and chemicals for fumigation
 - Construct 5No. Institutional KVIP latrine in 5 institutions
 - Provide burial services for paupers
 - Register and maintain all cemeteries.

Public Education

- Educate food vendors on sanitation twice a year
- Organise two workshops for 30 Environmental Health officers
- Conduct hygiene education in 30 communities

Health Education

27. To improve access to quality maternal, neonatal, child and adolescent health services and general we would;
- Organise capacity building workshop on adolescent health for 32 peer educators.
 - Organise health education and video show on buruli ulcer on quarterly basis.
 - Organise public education on Roll back malaria in selected communities
 - Train 200 counsellors on HIV/AIDS
 - Organise community durbars to educate people on HIV/AIDS

Environmental and Climate Change Management Issues

- Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually.
- Complete landscaping activities of the Municipal Assembly grounds
- Create landscape beautification of two official residential bungalows

- Procure tools and equipment for gardening and landscaping
- Landscape the dual carriageway from Medie to Achimota
- Establish one Recreation centre

Agriculture

- Train 12 staff members to provide market extension services.
- Train 400 farmer and process on home and farm resource management.
- Facilitate the formation of farmer based organisation.
- Collaborate with Meteorological Agency to disseminate information to farmers.
- Train 100 farmers under the youth employment program on farm business

Analysis of Education Achievement and Challenges

(BECE Result 2008/09, 2009/10, 2011/12) Academy Years-22/12/2011

Achievement

28. In 2008/09 the Municipal Education Directorate had scored 83.74% in the BECE to occupy the 5th position on the National League table out of 138 Districts.
29. In 2009/10 the Municipal Education Directorate placed 8th out of 138 District, and had scored 82.77%
30. But in 2010 the Municipal Education Directorate dropped to 18th position on the National League table scoring 72.30% out of 147 Districts.
31. In 2010, 4 schools in the Municipality scored zero (0) percent in the BECE, and Ten (10) schools scored below 30%.
32. Due to the poor result of some schools, the Education Directorate (Director) had put in place some stringent measures, coupled with effective inspection

and supervision, the result for 2011 had shot up to 82.76% which had placed the Municipal Directorate in the 9th position on the National League table.

33. Also within the Municipality, 10 schools scored 100% and no school scored zero (0)% percent. The National Ranking is based on aggregate 06-30.

Analysis of Social Interventions

Water Supply and coverage

- No. Of boreholes in the Municipality: constructed -104 (ii) at present working-93
 - No. Of standpipes in the Municipality: constructed -0 (ii) at present working- 0
 - No. Of HDWs in the Municipality: constructed -22 (ii) at present working -19
 - No. Of Rain water Harvesters: constructed -0 (ii) at present working-0
 - No. Of persons in the municipal at present with safe water supply 50,750
34. Percentage of the Municipal Population at present served by the Water supply: 20.8% (Number of persons with safe water supply estimated at 50,750 (i.e. 20.8%) present Coverage in the rural population only)

Water points in Operation

- Total No. Of water points in the District (SPs, BHs, HDWs): 152
- Total No. Of water points in full operation at present time: 140

Sanitation Coverage

35. Percentage of District Population at present served by sanitation 22%

Institutional coverage

- | | |
|---|-----|
| • No. of schools in the Municipality | 156 |
| • No. of schools in the Municipality with institutional latrine | 42 |
| • No. of health facilities in the Municipality | 9 |
| • No. of health facilities in the Municipality with latrine | 9 |
| • No. of market in the Municipality | 1 |
| • No. of market(s) in the Municipality with improved latrine (s) | 1 |
| • Total no. of institutional latrines in the Municipality | 28 |
| • Total no. of functioning institutional latrines in the Municipality | |

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	1,041,596		
0004 1. Improve fiscal resource mobilization	0	7,050		
0005 2. Improve public expenditure management	0	1,413,619		
0015 3. Pursue and expand market access	0	100,000		
0018 6. Expand opportunities for job creation	0	40,225		
0020 1. Improve efficiency and competitiveness of MSMEs	0	15,000		
0026 1. Improve agricultural productivity	0	27,100		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,970		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,740		
0029 4. Promote selected crop development for food security, export and industry	0	10,000		
0030 5. Promote livestock and poultry development for food security and income	0	2,050		
0031 6. Promote fisheries development for food security and income	0	764		
0036 1. Reduce the loss of biodiversity	0	29,800		
0046 1. Manage waste, reduce pollution and noise	0	54,900		
0048 2. Enhance community participation in governance and decision-making	0	547		
0065 2. Create and sustain an efficient transport system that meets user needs	0	102,053		
0075 3. Promote the use of ICT in all sectors of the economy	0	100,695		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	70,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	54,000		
0095 5. Promote well structured and integrated urban development	0	116,300		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,021,760		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	82,375		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0110 2. Accelerate the provision of affordable and safe water	0	329,461		
0111 3. Accelerate the provision and improve environmental sanitation	0	124,425		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	55,500		
0114 6. Improve sector institutional capacity	0	880,904		
0116 1. Increase equitable access to and participation in education at all levels	0	2,009,465		
0117 2. Improve quality of teaching and learning	0	243,323		
0119 4. Improve access to quality education for persons with disabilities	0	500		
0120 5. Improve management of education service delivery	0	25,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	66,500		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	121,442		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,050		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	34,000		
0135 3. Update demographic database on population and development	0	3,700		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	8,500		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	211,374		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	8,658,144	51,400		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	100		
0165 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	96,043		
0190 2. Facilitate equitable access to good quality and affordable social services	0	200		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	647		

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>
<i>Grand Total ¢</i>	8,658,144	8,658,144	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GHe

<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 West Municipal - Amasaman					
	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	378,514.82	841,800.00	841,800.00	378,514.82	-463,285.18	45.0	875,900.00
11 Taxes on income, property and capital gains	147,639.00	251,000.00	251,000.00	147,639.00	-103,361.00	58.8	252,000.00
11 Taxes on property	155,078.98	503,000.00	503,000.00	155,078.98	-347,921.02	30.8	503,000.00
11 Taxes on goods and services	75,796.84	87,800.00	87,800.00	75,796.84	-12,003.16	86.3	120,900.00
Grants	3,146,631.46	4,220,000.00	4,220,000.00	3,169,131.46	-1,050,868.54	75.1	6,756,744.00
13 From other general government units	3,146,631.46	4,220,000.00	4,220,000.00	3,169,131.46	-1,050,868.54	75.1	6,756,744.00
Other revenue	535,742.37	779,300.00	779,300.00	535,855.37	-243,444.63	68.8	1,025,500.00
14 Property income [GFS]	313,746.58	347,000.00	347,000.00	313,851.58	-33,148.42	90.4	548,900.00
14 Sales of goods and services	167,068.70	350,500.00	350,500.00	167,076.70	-183,423.30	47.7	358,700.00
14 Fines, penalties, and forfeits	7,187.80	10,500.00	10,500.00	7,187.80	-3,312.20	68.5	20,000.00
14 Miscellaneous and unidentified revenue	47,739.29	71,300.00	71,300.00	47,739.29	-23,560.71	67.0	97,900.00
Finance, ,	Ga West Municipal - Amasaman						
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	8,658,144.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	8,658,144.00
Grand Total	4,060,888.65	5,841,100.00	5,841,100.00	4,083,501.65	-1,757,598.35	69.9	17,316,288.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ga West Municipal - Amasaman

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	378,514.82	875,900.00	876,000.00	876,120.00	2,628,020.00
11 Taxes on income, property and capital gains	147,639.00	252,000.00	252,000.00	252,000.00	756,000.00
11 Taxes on property	155,078.98	503,000.00	503,100.00	503,220.00	1,509,320.00
11 Taxes on goods and services	75,796.84	120,900.00	120,900.00	120,900.00	362,700.00
Grants	3,169,131.46	6,756,744.00	6,756,744.00	6,756,744.00	20,270,232.00
13 From other general government units	3,169,131.46	6,756,744.00	6,756,744.00	6,756,744.00	20,270,232.00
Other revenue	535,855.37	1,025,500.00	1,025,500.00	1,025,500.00	3,076,500.00
14 Property income [GFS]	313,851.58	548,900.00	548,900.00	548,900.00	1,646,700.00
14 Sales of goods and services	167,076.70	358,700.00	358,700.00	358,700.00	1,076,100.00
14 Fines, penalties, and forfeits	7,187.80	20,000.00	20,000.00	20,000.00	60,000.00
14 Miscellaneous and unidentified revenue	47,739.29	97,900.00	97,900.00	97,900.00	293,700.00

Finance, ..

Ga West Municipal - Amasaman

Taxes	0.00	8,658,144.00	0.00	0.00	8,658,144.00
11 Taxes on property	0.00	8,658,144.00	0.00	0.00	8,658,144.00
Grand Total	4,083,501.65	17,316,288.00	8,658,244.00	8,658,364.00	34,632,896.00

**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>
104 01 01 000 21				
Central Administration, Administration (Assembly Office),	8,658,144.00	5,841,100.00	4,083,501.65	-1,757,598.35
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated to ensure a realistic budget by Dec. 2012				
Taxes on property	503,000.00	503,000.00	155,078.98	-347,921.02
1131001 Basic Rates	3,000.00	3,000.00	60.00	-2,940.00
1131002 Property Rates	300,000.00	300,000.00	153,860.98	-146,139.02
1131003 Property Rate Arrears	200,000.00	200,000.00	1,158.00	-198,842.00
<i>Output</i> 0002 Revenue Items from lands effectively estimated and collected by end of Dec. 2012				
Property income [GFS]	1,000.00	1,000.00	690.00	-310.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	1,000.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	0.00	0.00	690.00	690.00
<i>Output</i> 0003 Fees and Fines effectively estimated and collected by end of Dec. 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	250,000.00	250,000.00	146,439.00	-103,561.00
1113002 Penalties	250,000.00	250,000.00	146,439.00	-103,561.00
Taxes on goods and services	1,500.00	1,500.00	462.00	-1,038.00
1141107 Wholesale	1,500.00	1,500.00	462.00	-1,038.00
Property income [GFS]	540,000.00	338,000.00	309,527.10	-28,472.90
1412004 Sale of Building Permit Jacket	30,000.00	18,000.00	14,070.00	-3,930.00
1412007 Building Plans / Permit	500,000.00	270,000.00	295,457.10	25,457.10
1412009 Comm. Mast Permit	10,000.00	50,000.00	0.00	-50,000.00
Sales of goods and services	85,700.00	125,300.00	42,762.00	-82,538.00
1422013 Sand and Stone Conts. License	25,000.00	90,000.00	23,716.00	-66,284.00
1422040 Bill Boards	35,000.00	10,000.00	14,835.00	4,835.00
1422045 Commercial Houses	10,000.00	9,000.00	492.00	-8,508.00
1423001 Markets	8,000.00	6,000.00	3,719.00	-2,281.00
1423007 Pounds	1,500.00	1,100.00	0.00	-1,100.00
1423011 Marriage / Divorce Registration	700.00	1,200.00	0.00	-1,200.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	8,000.00	0.00	-8,000.00
Fines, penalties, and forfeits	20,000.00	10,500.00	7,187.80	-3,312.20
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	20,000.00	10,000.00	7,187.80	-2,812.20
Miscellaneous and unidentified revenue	55,000.00	40,000.00	29,930.00	-10,070.00
1450010 Miscellaneous Revenue	55,000.00	40,000.00	29,930.00	-10,070.00
<i>Output</i> 0004 Estimates on Licences and operational fees effectively estimated and collected by end of Dec. 2012				
Taxes on income, property and capital gains	2,000.00	1,000.00	1,200.00	200.00
1112003 State Enterprises	2,000.00	1,000.00	1,200.00	200.00
Taxes on goods and services	119,400.00	86,300.00	75,334.84	-10,965.16

**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
1141106 Vehicles, Sales and Repairs	2,000.00	1,500.00	830.00	-670.00
1141109 Hotels & Restaurants	8,000.00	6,500.00	2,223.00	-4,277.00
1141110 Transport & Telecommunications	25,000.00	50,000.00	100.00	-49,900.00
1141111 Professional Services	100.00	0.00	0.00	0.00
1141114 Financial and insurance activities	4,000.00	500.00	3,505.00	3,005.00
1141115 Real estate activities	10,000.00	10,000.00	4,370.00	-5,630.00
1141119 Human health and social work activities	200.00	0.00	0.00	0.00
1141203 Manufacturing	60,000.00	15,300.00	59,479.84	44,179.84
1141206 Vehicles, Sales and Repairs	7,000.00	1,000.00	4,136.00	3,136.00
1141207 Wholesale	200.00	0.00	0.00	0.00
1141208 Retail	300.00	0.00	0.00	0.00
1141213 Other Service Activities	0.00	0.00	0.00	0.00
1142008 L.P. Gas	1,000.00	0.00	0.00	0.00
1142023 Spirits - Distilled or Rectified	1,500.00	1,500.00	691.00	-809.00
1142034 Polythene Bags - Plastic Packing	100.00	0.00	0.00	0.00
Property income [GFS]	1,700.00	0.00	105.00	105.00
1415007 Other Receipts from petroleum Operations	1,000.00	0.00	0.00	0.00
1415015 Guest Houses	200.00	0.00	0.00	0.00
1415017 Parks	200.00	0.00	105.00	105.00
1415018 Club Houses	300.00	0.00	0.00	0.00
Sales of goods and services	270,900.00	200,100.00	123,200.70	-76,899.30
1422002 Herbalist License	500.00	1,000.00	57.00	-943.00
1422003 Hawkers License	4,000.00	4,600.00	1,141.00	-3,459.00
1422005 Chop Bar Restaurants	5,500.00	4,600.00	1,776.00	-2,824.00
1422006 Corn / Rice / Flour Miller	1,500.00	2,500.00	442.00	-2,058.00
1422011 Artisan / Self Employed	9,800.00	5,300.00	4,126.00	-1,174.00
1422012 Kiosk License	35,200.00	19,800.00	15,433.50	-4,366.50
1422013 Sand and Stone Conts. License	15,000.00	30,000.00	7,622.00	-22,378.00
1422018 Pharmacist Chemical Sell	5,000.00	3,500.00	1,904.00	-1,596.00
1422019 Sawmills	3,000.00	2,000.00	2,119.00	119.00
1422020 Taxicab / Commercial Vehicles	30,000.00	24,000.00	22,051.00	-1,949.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	1,400.00	105.00	-1,295.00
1422023 Communication Centre	1,500.00	1,000.00	512.00	-488.00
1422025 Private Professionals	500.00	300.00	51.00	-249.00
1422026 Maternity Home /Clinics	2,500.00	2,400.00	720.00	-1,680.00
1422028 Telecom System / Security Service	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	700.00	400.00	501.00	101.00
1422033 Stores	21,800.00	7,300.00	11,979.00	4,679.00
1422036 Petroleum Products	25,000.00	9,000.00	11,756.00	2,756.00
1422038 Hairdressers / Dress	13,000.00	11,000.00	5,203.00	-5,797.00
1422039 Bakeries / Bakers	1,200.00	1,000.00	345.00	-655.00
1422042 Second Hand Clothing	2,000.00	1,000.00	536.00	-464.00

**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
1422044 Financial Institutions	10,000.00	8,000.00	690.00	-7,310.00
1422046 Boarding and Advertising	3,000.00	10,000.00	790.00	-9,210.00
1422047 Photographers and Video Operators	1,000.00	700.00	205.00	-495.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	3,500.00	920.00	-2,580.00
1422053 Block Manufacturers	4,400.00	3,200.00	2,806.00	-394.00
1422054 Laundries / Car Wash	1,000.00	500.00	227.00	-273.00
1422055 Printing Press / Photocopy	4,000.00	15,000.00	656.00	-14,344.00
1422057 Private Schools	25,200.00	8,200.00	10,674.00	2,474.00
1422063 Florists / Flower Pot Dealers	300.00	300.00	55.00	-245.00
1422067 Beers Bars	14,500.00	8,300.00	4,879.20	-3,420.80
1423004 Poultry Fees	400.00	300.00	20.00	-280.00
1423005 Registration of Contractors	25,000.00	10,000.00	12,899.00	2,899.00
Miscellaneous and unidentified revenue	10,900.00	11,300.00	927.00	-10,373.00
1450010 Miscellaneous Revenue	10,900.00	11,300.00	927.00	-10,373.00

Output 0005 Rent on Assembly properties effectively estimated based on data available by Dec. 2012

Property income [GFS]	700.00	700.00	35.00	-665.00
1415012 Rent on Assembly Building	700.00	700.00	35.00	-665.00
Sales of goods and services	2,000.00	25,000.00	600.00	-24,400.00
1422033 Stores	2,000.00	25,000.00	600.00	-24,400.00

Output 0006 Inflows in the form of Grants, Donor Support and other Government transfers estimated by Dec.2012

From other general government units	6,756,744.00	4,220,000.00	3,169,131.46	-1,050,868.54
1331001 Central Government - GOG Paid Salaries	1,982,202.00	880,000.00	580,924.45	-299,075.55
1331002 DACF - Assembly	3,042,050.44	1,950,000.00	1,371,393.29	-578,606.71
1331003 DACF - MP	100,000.00	50,000.00	47,029.51	-2,970.49
1331005 HIPC	30,000.00	20,000.00	25,000.00	5,000.00
1331008 Other Donors Support Transfers	1,602,491.56	1,320,000.00	1,144,784.21	-175,215.79

Output 0007 Investment Income of the Assembly effectively estimated based on inflows over time by Dec. 2012

Property income [GFS]	5,500.00	7,300.00	3,494.48	-3,805.52
1415008 Investment Income	1,500.00	3,300.00	1,573.00	-1,727.00
1415009 Dividend	3,000.00	2,000.00	1,621.48	-378.52
1415011 Other Investment Income	1,000.00	2,000.00	300.00	-1,700.00

Output 0008 Other inflows of fund estimated and collected by Dec. 2012

Sales of goods and services	100.00	100.00	514.00	414.00
1422035 District Weekly Lotto	100.00	100.00	514.00	414.00
1423019 Education Fees	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	32,000.00	20,000.00	16,882.29	-3,117.71
1450010 Miscellaneous Revenue	32,000.00	20,000.00	16,882.29	-3,117.71

104 02 00 000 21	8,658,144.00	0.00	0.00	0.00
Finance, ,				

Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management

**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>
<i>Output</i>	0001 Revenue mobilization and management improved by 31st Dec. 2014				
	Taxes on property	8,658,144.00	0.00	0.00	0.00
1131001	Basic Rates	8,658,144.00	0.00	0.00	0.00
Grand Total		17,316,288.00	5,841,100.00	4,083,501.65	-1,757,598.35

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	8,658,144.00			
Collect Cemetary	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113002 Collect penalties	250,000.00	250,000.00	1	1	1
1112003 Collect Parastatal Commercial Ventures/Corp.	2,000.00	2,000.00	1	1	1
Taxes on property					
1131001 Collect Basic Rate	0.20	3,000.00	15,000	15,500	16,100
1131002 Collect Property Rate-Industrial/Commercial	150,000.00	150,000.00	1	1	1
1131002 Collect Property Rate-Residential	150,000.00	150,000.00	1	1	1
1131003 Collect Property Rate Arrears	200,000.00	200,000.00	1	1	1
Taxes on goods and services					
1141107 Collect Wholesale Foodstuff Dealers	1,500.00	1,500.00	1	1	1
1141213 Collect Tractors Operators	0.00	0.00	1	1	1
1141109 Collect Hotel/Guest H.	8,000.00	8,000.00	1	1	1
1142008 Collect Gas Stations	1,000.00	1,000.00	1	1	1
1141206 Collect Spare Parts Dealers	7,000.00	7,000.00	1	1	1
1141111 Collect Private Consultancy Services	100.00	100.00	1	1	1
1141208 Collect Aluminium Products Distribution/Retail	300.00	300.00	1	1	1
1141119 Collect Medical Laboratories	100.00	100.00	1	1	1
1141119 Collect Medical Equipment	100.00	100.00	1	1	1
1141203 Collect Other Manufacturing Industries	60,000.00	60,000.00	1	1	1
1142034 Collect Polythene Bags Sellers	100.00	100.00	1	1	1
1141207 Collect Importers/Wholesalers	200.00	200.00	1	1	1
1142023 Collect Distilleries/Drink Distributers	1,500.00	1,500.00	1	1	1
1141114 Collect Non-Banking Institution/Insur.	4,000.00	4,000.00	1	1	1
1141106 Collect Second Hand Car Dealers	2,000.00	2,000.00	1	1	1
1141110 Collect Private Communication Companies	25,000.00	25,000.00	1	1	1
1141115 Collect Real Estate Developers/Agents	10,000.00	10,000.00	1	1	1
From other general government units					
1331002 District Assemblies' Common Fund	3,042,050.44	3,042,050.44	1	1	1
1331008 E. U. Micro Projects	0.00	0.00	1	1	1
1331008 Other Donor Projects(NGOs)	320,000.00	320,000.00	1	1	1
1331003 MP'S DACF	100,000.00	100,000.00	1	1	1
1331008 Community Based Rural Development Projects	0.00	0.00	1	1	1
1331008 District Development Facility	1,050,629.00	1,050,629.00	1	1	1
1331008 Urban Passenger Transport	100,000.00	100,000.00	1	1	1
1331008 Local Service Delivery and Governance Project	131,862.56	131,862.56	1	1	1
1331005 HIPC	30,000.00	30,000.00	1	1	1
1331001 Salaries and wages (Gov't)	1,000,000.00	1,000,000.00	1	1	1
1331001 GOG	982,202.00	982,202.00	1	1	1
Property income [GFS]					
1412003 Collect Stool Lands Revenue	1,000.00	1,000.00	1	1	1
1412002 Collect Revenue from concessions	0.00	0.00	1	1	1
1415002 Collect Ground Rent	0.00	0.00	1	1	1
1412007 Collect Building Permit Fees	500,000.00	500,000.00	1	1	1
1412004 Collect Permit Forms/Jackets	30,000.00	30,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412009 Collect Communication Mast	10,000.00	10,000.00	1	1	1
1415015 collect Student hostels	200.00	200.00	1	1	1
1415007 Collect Petroleum Business Operating Licence	1,000.00	1,000.00	1	1	1
1415017 Collect Hiring Of Park	200.00	200.00	1	1	1
1415018 Collect Social Centre/Club Houses	300.00	300.00	1	1	1
1415012 Collect rent on Assembly Buildings	700.00	700.00	1	1	1
1415009 Collect Dividends on shares	3,000.00	3,000.00	1	1	1
1415008 Collect Tractor services	1,500.00	1,500.00	1	1	1
1415008 Collect Water Tanker Services	0.00	0.00	1	1	1
1415008 Collect Grader Services	0.00	0.00	1	1	1
1415011 Collect Cesspit Emtier	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 Collect Market Toll	8,000.00	8,000.00	1	1	1
1423011 Collect Marriage/Divorce Registration	700.00	700.00	1	1	1
1423014 Collect Waste Disposal/Sanitation	5,000.00	5,000.00	1	1	1
1423012 Collect Proceeds from Toilets	500.00	500.00	1	1	1
1423007 Collect Pounds(Animals)	1,000.00	1,000.00	1	1	1
1423007 Collect Pounds(Vehicles)	500.00	500.00	1	1	1
1422045 Collect Certificate of Habitation Fees	8,000.00	8,000.00	1	1	1
1422045 Collect Religious Houses	2,000.00	2,000.00	1	1	1
1422045 Collect Registration of Commercial Houses	0.00	0.00	1	1	1
1422040 Collect Billboards/Sign Boards	35,000.00	35,000.00	1	1	1
1422013 Collect Conveyance Fees	25,000.00	25,000.00	1	1	1
1422002 Collect Herbalists	500.00	500.00	1	1	1
1422003 Collect Hawkers/Petty Traders	4,000.00	4,000.00	1	1	1
1422005 Collect Chopbars/Restaurants	5,500.00	5,500.00	1	1	1
1422006 Collect Mills(Corn/Cassava Etc.)	1,500.00	1,500.00	1	1	1
1422067 Collect Drinking Bars	14,500.00	14,500.00	1	1	1
1422039 Collect Bakery	1,200.00	1,200.00	1	1	1
1422011 Collect Repairers(Radios/Refigerators,Etc.)	500.00	500.00	1	1	1
1423005 Collect Contractors/Suppliers(Regist.)	25,000.00	25,000.00	1	1	1
1422012 Collect Kiosts/Shops	35,000.00	35,000.00	1	1	1
1422012 Collect Jewellery Shops	200.00	200.00	1	1	1
1422030 Collect Entertainment(Discos,Clubs Etc.)	700.00	700.00	1	1	1
1422020 Collect Taxi/Commercial Transports	30,000.00	30,000.00	1	1	1
1422036 Collect Petroleum products	25,000.00	25,000.00	1	1	1
1422033 Collect Super Markets	1,000.00	1,000.00	1	1	1
1422052 Collect Mechanics/Garages	3,000.00	3,000.00	1	1	1
1422011 Collect Workshops Owners(Blacksmiths)	100.00	100.00	1	1	1
1422011 Collect Welders(Metal Fabricators)	200.00	200.00	1	1	1
1422011 Collect Self-Employed Artisans	9,000.00	9,000.00	1	1	1
1422038 Collect Hair Dressing Salons	12,000.00	12,000.00	1	1	1
1422038 Collect Tailoring/Dressmaking Shops	500.00	500.00	1	1	1
1422038 Collect Hair Barbering Shops	500.00	500.00	1	1	1
1422033 Collect Cosmetics	500.00	500.00	1	1	1
1422047 Collect Photographic/Recording Stud.	1,000.00	1,000.00	1	1	1
1422050 Collect Retailers In Foam Mattress	200.00	200.00	1	1	1
1422044 Collect Financial Institutions/Forex Bereau	10,000.00	10,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422021 Collect Industrial Establishment	0.00	0.00	1	1	1
1422025 Collect Professional Practise	500.00	500.00	1	1	1
1422028 Collect Private Security Firms	200.00	200.00	1	1	1
1422018 Collect Pharmacy/Chemical Shops	5,000.00	5,000.00	1	1	1
1422019 Collect Timber Products	3,000.00	3,000.00	1	1	1
1422013 Collect Sand/Stone Winning	15,000.00	15,000.00	1	1	1
1422053 Collect Block Manufacture	4,200.00	4,200.00	1	1	1
1422053 Collect Concrete Products	200.00	200.00	1	1	1
1422033 Collect Cement/Hardware Dealers	20,000.00	20,000.00	1	1	1
1422033 Collect Tiles And Sanitary Ware	300.00	300.00	1	1	1
1422046 Collect Advertising Companies	3,000.00	3,000.00	1	1	1
1422057 Collect Private Schools	25,000.00	25,000.00	1	1	1
1422057 Collect Private Driving Schools	200.00	200.00	1	1	1
1422026 Collect Maternity Homes/Clinics/Hospt.	2,500.00	2,500.00	1	1	1
1422055 Collect Printing Press	4,000.00	4,000.00	1	1	1
1422063 Collect Flower pot Dealers/Florists	300.00	300.00	1	1	1
1423004 Collect Livestocks/poultry	400.00	400.00	1	1	1
1422054 Collect Car Washing Bays	1,000.00	1,000.00	1	1	1
1422042 Collect Second Hand Cloths Dealers	2,000.00	2,000.00	1	1	1
1422022 Collect Hiring Services(Canopies/Chairs,Etc.)	1,000.00	1,000.00	1	1	1
1422023 Collect Secretarial Services/Comm./Int. Cafe	1,500.00	1,500.00	1	1	1
1422033 Collect rent on Market Stores/Stalls	2,000.00	2,000.00	1	1	1
1423019 Collect Education levy	0.00	0.00	1	1	1
1422035 Collect District Weekly Lotto	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430006 Collect Slaughter Houses	0.00	0.00	1	1	1
1430001 Collect Court Fines	0.00	0.00	1	1	1
1430007 Collect Lorry Parks/GPRTU/Urban Passenger Transport	20,000.00	20,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Submission Fees	45,000.00	45,000.00	1	1	1
1450010 Collect Medical /Health Certificates	10,000.00	10,000.00	1	1	1
1450010 Collect Snacks Bars	300.00	300.00	1	1	1
1450010 Collect Poly-tank Dealers	250.00	250.00	1	1	1
1450010 Collect Electrical Shops	300.00	300.00	1	1	1
1450010 Collect Electrical Appliances Shops	350.00	350.00	1	1	1
1450010 Collect Butchers/Meat Shops/Cold Store	2,500.00	2,500.00	1	1	1
1450010 Collect Importers Of Frozen Meat/Fish	200.00	200.00	1	1	1
1450010 Collect Meat Processing	100.00	100.00	1	1	1
1450010 Collect Mobile Phone/Unit/Credit Card Dealers	1,000.00	1,000.00	1	1	1
1450010 Collect Mobile Phone Shops/Retailers	300.00	300.00	1	1	1
1450010 Collect Second Hand TV/Video Decks/Comp.	600.00	600.00	1	1	1
1450010 Collect New tyre Dealers	300.00	300.00	1	1	1
1450010 Collect Plastic T & G Dealers	500.00	500.00	1	1	1
1450010 Collect Agents(E.C.G./DSTV)	1,000.00	1,000.00	1	1	1
1450010 Collect Private Eletronic/Print Media	3,000.00	3,000.00	1	1	1
1450010 Collect Video Rentals/Libraries	200.00	200.00	1	1	1
1450010 Collect unspecified receipts	30,000.00	30,000.00	1	1	1
1450010 Collect procees from sale of Tender Documents	2,000.00	2,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Finance...		Total	8,658,144.00		
Taxes on property					
1131001 Train 30 Revenue staff in revenue collection and management	8,658,144.00	8,658,144.00	1	0	0
Grand Total			17,316,288.00		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga West Municipal - Amasaman		3,441,264	1,632,336	1,901,400	1,050,629	632,514	8,658,144
01 Central Administration		1,313,948	333,496	1,704,920	135,695	0	3,488,059
01 Administration (Assembly Office)		1,313,948	333,496	1,704,920	135,695	0	3,488,059
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		7,500	0	2,000	0	0	9,500
00		7,500	0	2,000	0	0	9,500
03 Education, Youth and Sports		1,429,907	44,614	120,000	723,492	0	2,318,013
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,391,682	42,614	120,000	723,492	0	2,277,788
03 Sports		0	0	0	0	0	0
04 Youth		38,225	2,000	0	0	0	40,225
04 Health		211,710	172,855	27,830	121,442	0	533,837
01 Office of District Medical Officer of Health		115,115	0	0	121,442	0	236,557
02 Environmental Health Unit		96,595	172,855	27,830	0	0	297,280
03 Hospital services		0	0	0	0	0	0
05 Waste Management		51,500	20,694	3,400	0	0	75,594
00		51,500	20,694	3,400	0	0	75,594
06 Agriculture		12,424	31,838	0	0	33,760	78,022
00		12,424	31,838	0	0	33,760	78,022
07 Physical Planning		176,000	53,944	16,800	70,000	0	316,744
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		151,200	53,944	11,800	0	0	216,944
03 Parks and Gardens		24,800	0	5,000	70,000	0	99,800
08 Social Welfare & Community Development		8,500	1,994	0	0	0	10,494
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		500	1,447	0	0	0	1,947
03 Community Development		8,000	547	0	0	0	8,547
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		67,700	39,501	3,500	0	426,101	536,802
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		3,800	7,831	3,500	0	0	15,131
03 Water		23,900	0	0	0	361,061	384,961
04 Feeder Roads		40,000	22,315	0	0	65,040	127,355
05 Rural Housing		0	9,355	0	0	0	9,355
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		26,000	0	22,950	0	0	48,950
00		26,000	0	22,950	0	0	48,950
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		50,000	0	0	0	172,653	222,653
00		50,000	0	0	0	172,653	222,653
15 Disaster Prevention		82,375	0	0	0	0	82,375
00		82,375	0	0	0	0	82,375
16 Urban Roads		0	933,400	0	0	0	933,400
00		0	933,400	0	0	0	933,400
17 Birth and Death		3,700	0	0	0	0	3,700
00		3,700	0	0	0	0	3,700

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: Central GoG Sources		0	1,632,336	633,935	637,351	0	2,903,622
0	Compensation of Employees	0	621,573	630,275	633,756	0	1,885,604
000	Compensation of Employees	0	621,573	630,275	633,756	0	1,885,604
0000	Compensation of Employees	0	621,573	630,275	633,756	0	1,885,604
	Compensation of employees [GFS]	0	621,573	630,275	633,756	0	1,885,604
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	38,995	0	0	0	38,995
102	2. Fiscal Policy Management	0	38,995	0	0	0	38,995
0005	2. Improve public expenditure management	0	38,995	0	0	0	38,995
	Use of goods and services	0	34,495	0	0	0	34,495
	Non Financial Assets	0	4,500	0	0	0	4,500
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,000	2,056	2,020	0	6,076
201	1. Private Sector Development	0	2,000	2,056	2,020	0	6,076
0018	6. Expand opportunities for job creation	0	2,000	2,056	2,020	0	6,076
	Use of goods and services	0	2,000	2,056	2,020	0	6,076
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,987	1,604	1,576	0	12,166
301	1. Accelerated Modernization of Agriculture	0	8,440	1,604	1,576	0	11,619
0026	1. Improve agricultural productivity	0	6,390	987	970	0	8,346
	Use of goods and services	0	6,390	987	970	0	8,346
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,450	0	0	0	1,450
	Use of goods and services	0	1,450	0	0	0	1,450
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	600	617	606	0	1,823
	Use of goods and services	0	600	617	606	0	1,823
309	8. Community Participation in natural resource management	0	547	0	0	0	547
0048	2. Enhance community participation in governance and decision-making	0	547	0	0	0	547
	Use of goods and services	0	547	0	0	0	547

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	916,720	0	0	0	916,720
506	6. Human Settlements Development	0	916,720	0	0	0	916,720
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	916,720	0	0	0	916,720
	Non Financial Assets	0	916,720	0	0	0	916,720
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	43,114	0	0	0	43,114
601	1. Education	0	42,614	0	0	0	42,614
0116	1. Increase equitable access to and participation in education at all levels	0	42,614	0	0	0	42,614
	Non Financial Assets	0	42,614	0	0	0	42,614
615	15. Poverty and Income Inequalities Reduction	0	500	0	0	0	500
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	947	0	0	0	947
704	4. Public Policy Management	0	100	0	0	0	100
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	100	0	0	0	100
	Use of goods and services	0	100	0	0	0	100
711	11. Access to Rights and Entitlement	0	847	0	0	0	847
0190	2. Facilitate equitable access to good quality and affordable social services	0	200	0	0	0	200
	Use of goods and services	0	200	0	0	0	200
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	647	0	0	0	647
	Use of goods and services	0	647	0	0	0	647
Financing:IGF-Retained Sources		0	1,901,400	1,185,540	1,172,895	53,530	4,313,365
0	Compensation of Employees	0	347,423	352,287	354,233	0	1,053,943
000	Compensation of Employees	0	347,423	352,287	354,233	0	1,053,943
0000	Compensation of Employees	0	347,423	352,287	354,233	0	1,053,943
	Compensation of employees [GFS]	0	347,423	352,287	354,233	0	1,053,943

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	1,128,673	604,745	594,156	50,500	2,378,073
102	2. Fiscal Policy Management	0	1,128,673	604,745	594,156	50,500	2,378,073
0004	1. Improve fiscal resource mobilization	0	7,050	7,247	7,121	0	21,418
	Use of goods and services	0	7,050	7,247	7,121	0	21,418
0005	2. Improve public expenditure management	0	1,121,623	597,497	587,035	50,500	2,356,655
	Use of goods and services	0	985,423	597,497	587,035	50,500	2,220,455
	Social benefits [GFS]	0	26,000	0	0	0	26,000
	Other expense	0	110,200	0	0	0	110,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,400	8,635	8,484	0	25,519
303	2. Biodiversity Management	0	5,000	5,140	5,050	0	15,190
0036	1. Reduce the loss of biodiversity	0	5,000	5,140	5,050	0	15,190
	Use of goods and services	0	5,000	5,140	5,050	0	15,190
308	7. Waste Management, Pollution and Noise Reduction	0	3,400	3,495	3,434	0	10,329
0046	1. Manage waste, reduce pollution and noise	0	3,400	3,495	3,434	0	10,329
	Use of goods and services	0	3,400	3,495	3,434	0	10,329
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	96,130	29,123	28,613	3,030	156,897
506	6. Human Settlements Development	0	15,300	3,598	3,535	0	22,433
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	8,800	0	0	0	8,800
	Use of goods and services	0	8,800	0	0	0	8,800
0095	5. Promote well structured and integrated urban development	0	6,500	3,598	3,535	0	13,633
	Use of goods and services	0	6,500	3,598	3,535	0	13,633
511	11. Water and Environmental Sanitation and hygiene	0	80,830	25,525	25,078	3,030	134,464
0111	3. Accelerate the provision and improve environmental sanitation	0	27,830	25,525	25,078	3,030	81,464
	Use of goods and services	0	24,830	22,441	22,048	3,030	72,350
	Social benefits [GFS]	0	3,000	3,084	3,030	0	9,114
0114	6. Improve sector institutional capacity	0	53,000	0	0	0	53,000
	Non Financial Assets	0	53,000	0	0	0	53,000

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	121,500	0	0	0	121,500
601	1. Education	0	120,000	0	0	0	120,000
0116	1. Increase equitable access to and participation in education at all levels	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
602	2.Human Resource Development	0	1,500	0	0	0	1,500
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	199,274	190,750	187,410	0	577,433
702	2. Local Governance and Decentralization	0	199,274	190,750	187,410	0	577,433
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	181,374	172,348	169,331	0	523,053
	Use of goods and services	0	181,374	172,348	169,331	0	523,053
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,900	18,401	18,079	0	54,380
	Use of goods and services	0	15,900	16,345	16,059	0	48,304
	Other expense	0	2,000	2,056	2,020	0	6,076
Financing:CF (Assembly) Sources		0	3,441,264	379,676	373,028	20,200	4,214,169
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	243,001	10,280	10,100	0	263,381
102	2. Fiscal Policy Management	0	243,001	10,280	10,100	0	263,381
0005	2. Improve public expenditure management	0	243,001	10,280	10,100	0	263,381
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
	Non Financial Assets	0	233,001	0	0	0	233,001

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	153,225	31,868	31,310	0	216,403
201	1. Private Sector Development	0	138,225	16,448	16,160	0	170,833
0015	3. Pursue and expand market access	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
0018	6. Expand opportunities for job creation	0	38,225	16,448	16,160	0	70,833
	Use of goods and services	0	26,000	16,448	16,160	0	58,608
	Non Financial Assets	0	12,225	0	0	0	12,225
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,000	15,420	15,150	0	45,570
0020	1. Improve efficiency and competitiveness of MSMEs	0	15,000	15,420	15,150	0	45,570
	Other expense	0	15,000	15,420	15,150	0	45,570
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	88,724	56,643	55,651	20,200	221,218
301	1. Accelerated Modernization of Agriculture	0	12,424	3,701	3,636	0	19,761
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,520	1,552	1,525	0	10,597
	Use of goods and services	0	7,520	1,552	1,525	0	10,597
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,090	2,149	2,111	0	6,349
	Use of goods and services	0	2,090	2,149	2,111	0	6,349
0030	5. Promote livestock and poultry development for food security and income	0	2,050	0	0	0	2,050
	Use of goods and services	0	2,050	0	0	0	2,050
0031	6. Promote fisheries development for food security and income	0	764	0	0	0	764
	Use of goods and services	0	764	0	0	0	764
303	2. Biodiversity Management	0	24,800	0	0	0	24,800
0036	1. Reduce the loss of biodiversity	0	24,800	0	0	0	24,800
	Non Financial Assets	0	24,800	0	0	0	24,800
308	7. Waste Management, Pollution and Noise Reduction	0	51,500	52,942	52,015	20,200	176,657
0046	1. Manage waste, reduce pollution and noise	0	51,500	52,942	52,015	20,200	176,657
	Use of goods and services	0	51,500	52,942	52,015	20,200	176,657

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

In GH¢

		Actual					
<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	1,237,774	82,158	80,719	0	1,400,651
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	0	0	0	50,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
506	6. Human Settlements Development	0	195,000	3,392	3,333	0	201,725
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	45,200	0	0	0	45,200
	Use of goods and services	0	500	0	0	0	500
	Non Financial Assets	0	44,700	0	0	0	44,700
0095	5. Promote well structured and integrated urban development	0	109,800	3,392	3,333	0	116,525
	Use of goods and services	0	107,300	3,392	3,333	0	114,025
	Non Financial Assets	0	2,500	0	0	0	2,500
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
508	8. Settlement disaster prevention	0	82,375	65,355	64,211	0	211,941
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	82,375	65,355	64,211	0	211,941
	Use of goods and services	0	52,375	34,515	33,911	0	120,801
	Non Financial Assets	0	30,000	30,840	30,300	0	91,140
511	11.Water and Environmental Sanitation and hygiene	0	910,399	13,410	13,175	0	936,985
0110	2. Accelerate the provision of affordable and safe water	0	23,900	0	0	0	23,900
	Use of goods and services	0	13,400	0	0	0	13,400
	Non Financial Assets	0	10,500	0	0	0	10,500
0111	3. Accelerate the provision and improve environmental sanitation	0	96,595	3,130	3,075	0	102,801
	Use of goods and services	0	23,045	3,130	3,075	0	29,251
	Non Financial Assets	0	73,550	0	0	0	73,550
0114	6. Improve sector institutional capacity	0	789,904	10,280	10,100	0	810,284
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
	Non Financial Assets	0	779,904	0	0	0	779,904

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,548,997	146,300	143,738	0	1,839,035
601	1. Education	0	1,392,182	63,736	62,620	0	1,518,538
0116	1. Increase equitable access to and participation in education at all levels	0	1,188,359	46,260	45,450	0	1,280,069
	Use of goods and services	0	7,000	3,084	3,030	0	13,114
	Other expense	0	42,000	43,176	42,420	0	127,596
	Non Financial Assets	0	1,139,359	0	0	0	1,139,359
0117	2. Improve quality of teaching and learning	0	178,323	17,476	17,170	0	212,969
	Use of goods and services	0	2,000	2,056	2,020	0	6,076
	Other expense	0	15,000	15,420	15,150	0	45,570
	Non Financial Assets	0	161,323	0	0	0	161,323
0119	4. Improve access to quality education for persons with disabilities	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
0120	5. Improve management of education service delivery	0	25,000	0	0	0	25,000
	Non Financial Assets	0	25,000	0	0	0	25,000
602	2.Human Resource Development	0	30,000	30,840	30,300	0	91,140
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	30,000	30,840	30,300	0	91,140
	Use of goods and services	0	30,000	30,840	30,300	0	91,140
603	3. Health	0	81,115	24,173	23,750	0	129,039
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065	1,095	1,076	0	3,235
	Use of goods and services	0	1,065	1,095	1,076	0	3,235
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,050	23,079	22,675	0	75,803
	Use of goods and services	0	30,050	23,079	22,675	0	75,803
604	4. HIV, AIDS, STDs, and TB	0	34,000	24,672	24,240	0	82,912
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	34,000	24,672	24,240	0	82,912
	Use of goods and services	0	34,000	24,672	24,240	0	82,912
610	10. Managing Migration for National Development	0	3,700	2,878	2,828	0	9,406

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>
0135	3. Update demographic database on population and development	0	3,700	2,878	2,828	0	9,406
	Use of goods and services	0	3,700	2,878	2,828	0	9,406
615	15. Poverty and Income Inequalities Reduction	0	8,000	0	0	0	8,000
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	169,543	52,428	51,510	0	273,481
702	2. Local Governance and Decentralization	0	63,500	26,728	26,260	0	116,488
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	33,500	26,728	26,260	0	86,488
	Use of goods and services	0	33,500	26,728	26,260	0	86,488
704	4. Public Policy Management	0	10,000	10,280	10,100	0	30,380
0165	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000	10,280	10,100	0	30,380
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
710	10. Public Safety and Security	0	96,043	15,420	15,150	0	126,613
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	96,043	15,420	15,150	0	126,613
	Use of goods and services	0	15,000	15,420	15,150	0	45,570
	Non Financial Assets	0	81,043	0	0	0	81,043
Financing: POOLED Sources		0	53,813	1,079	1,061	0	55,953

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,760	1,079	1,061	0	35,900
301	1. Accelerated Modernization of Agriculture	0	33,760	1,079	1,061	0	35,900
0026	1. Improve agricultural productivity	0	20,710	0	0	0	20,710
	Use of goods and services	0	20,710	0	0	0	20,710
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,050	1,079	1,061	0	3,190
	Use of goods and services	0	1,050	1,079	1,061	0	3,190
0029	4. Promote selected crop development for food security, export and industry	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,053	0	0	0	20,053
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,053	0	0	0	20,053
0065	2. Create and sustain an efficient transport system that meets user needs	0	20,053	0	0	0	20,053
	Use of goods and services	0	20,053	0	0	0	20,053
Financing:Pooled Sources		0	578,701	83,896	84,123	0	746,721
0	Compensation of Employees	0	72,600	73,616	74,023	0	220,239
000	Compensation of Employees	0	72,600	73,616	74,023	0	220,239
0000	Compensation of Employees	0	72,600	73,616	74,023	0	220,239
	Compensation of employees [GFS]	0	72,600	73,616	74,023	0	220,239
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,280	10,100	0	30,380
102	2. Fiscal Policy Management	0	10,000	10,280	10,100	0	30,380
0005	2. Improve public expenditure management	0	10,000	10,280	10,100	0	30,380
	Use of goods and services	0	10,000	10,280	10,100	0	30,380

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	496,101	0	0	0	496,101
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	32,000	0	0	0	32,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	32,000	0	0	0	32,000
	Use of goods and services	0	32,000	0	0	0	32,000
506	6. Human Settlements Development	0	65,040	0	0	0	65,040
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	65,040	0	0	0	65,040
	Non Financial Assets	0	65,040	0	0	0	65,040
511	11.Water and Environmental Sanitation and hygiene	0	399,061	0	0	0	399,061
0110	2. Accelerate the provision of affordable and safe water	0	305,561	0	0	0	305,561
	Use of goods and services	0	58,138	0	0	0	58,138
	Non Financial Assets	0	247,423	0	0	0	247,423
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	55,500	0	0	0	55,500
	Use of goods and services	0	29,000	0	0	0	29,000
	Non Financial Assets	0	26,500	0	0	0	26,500
0114	6. Improve sector institutional capacity	0	38,000	0	0	0	38,000
	Use of goods and services	0	38,000	0	0	0	38,000
Financing:DDF Sources		0	1,050,629	0	0	0	1,050,629
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	170,695	0	0	0	170,695
503	3. Information Communication Technology Development for real growth	0	100,695	0	0	0	100,695
0075	3. Promote the use of ICT in all sectors of the economy	0	100,695	0	0	0	100,695
	Non Financial Assets	0	100,695	0	0	0	100,695
504	4. Recreational Infrastructure	0	70,000	0	0	0	70,000
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	70,000	0	0	0	70,000
	Non Financial Assets	0	70,000	0	0	0	70,000

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	879,934	0	0	0	879,934
601	1. Education	0	723,492	0	0	0	723,492
0116	1. Increase equitable access to and participation in education at all levels	0	658,492	0	0	0	658,492
	Non Financial Assets	0	658,492	0	0	0	658,492
0117	2. Improve quality of teaching and learning	0	65,000	0	0	0	65,000
	Non Financial Assets	0	65,000	0	0	0	65,000
602	2.Human Resource Development	0	35,000	0	0	0	35,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	35,000	0	0	0	35,000
	Use of goods and services	0	35,000	0	0	0	35,000
603	3. Health	0	121,442	0	0	0	121,442
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	121,442	0	0	0	121,442
	Non Financial Assets	0	121,442	0	0	0	121,442
Grand Total		0	8,658,144	2,284,127	2,268,458	73,730	13,284,459

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 West Municipal - Amasaman						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,041,596.2	1,056,178.5	1,062,011.4	3,159,786.1
Sub total		0.0	1,041,596.2	1,056,178.5	1,062,011.4	3,159,786.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	7,050.0	7,247.4	7,120.5	21,417.9
Sub total		0.0	7,050.0	7,247.4	7,120.5	21,417.9
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,039,918.0	618,057.2	607,235.2	2,265,210.5
27 Social benefits [GFS]		0.0	26,000.0	0.0	0.0	26,000.0
28 Other expense		0.0	110,200.0	0.0	0.0	110,200.0
31 Non Financial Assets		0.0	237,501.0	0.0	0.0	237,501.0
Sub total		0.0	1,413,619.0	618,057.2	607,235.2	2,638,911.5
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	100,000.0	0.0	0.0	100,000.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	28,000.0	18,504.0	18,180.0	64,684.0
31 Non Financial Assets		0.0	12,225.0	0.0	0.0	12,225.0
Sub total		0.0	40,225.0	18,504.0	18,180.0	76,909.0
0020 1. Improve efficiency and competitiveness of MSMEs						
28 Other expense		0.0	15,000.0	15,420.0	15,150.0	45,570.0
Sub total		0.0	15,000.0	15,420.0	15,150.0	45,570.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,100.0	986.9	969.6	29,056.5
Sub total		0.0	27,100.0	986.9	969.6	29,056.5
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,970.0	1,552.3	1,525.1	12,047.4
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	10,970.0	1,552.3	1,525.1	14,047.4
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,740.0	3,844.7	3,777.4	11,362.1
Sub total		0.0	3,740.0	3,844.7	3,777.4	11,362.1
0029 4. Promote selected crop development for food security, export and industry						
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,050.0	0.0	0.0	2,050.0
Sub total		0.0	2,050.0	0.0	0.0	2,050.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	764.0	0.0	0.0	764.0
Sub total		0.0	764.0	0.0	0.0	764.0
0036 1. Reduce the loss of biodiversity						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		0.0	24,800.0	0.0	0.0	24,800.0
Sub total		0.0	29,800.0	5,140.0	5,050.0	39,990.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	54,900.0	56,437.2	55,449.0	166,786.2
Sub total		0.0	54,900.0	56,437.2	55,449.0	166,786.2
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	547.0	0.0	0.0	547.0
Sub total		0.0	547.0	0.0	0.0	547.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	52,053.0	0.0	0.0	52,053.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	102,053.0	0.0	0.0	102,053.0
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	100,694.9	0.0	0.0	100,694.9
Sub total		0.0	100,694.9	0.0	0.0	100,694.9
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
Sub total		0.0	70,000.0	0.0	0.0	70,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	9,300.0	0.0	0.0	9,300.0
31 Non Financial Assets		0.0	44,700.0	0.0	0.0	44,700.0
Sub total		0.0	54,000.0	0.0	0.0	54,000.0
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	113,800.0	6,990.4	6,868.0	127,658.4
31 Non Financial Assets		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	116,300.0	6,990.4	6,868.0	130,158.4
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	1,021,760.0	0.0	0.0	1,021,760.0
Sub total		0.0	1,021,760.0	0.0	0.0	1,021,760.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	52,375.0	34,515.1	33,910.8	120,800.9
31 Non Financial Assets		0.0	30,000.0	30,840.0	30,300.0	91,140.0
Sub total		0.0	82,375.0	65,355.1	64,210.8	211,940.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	71,538.0	0.0	0.0	71,538.0
31 Non Financial Assets		0.0	257,923.2	0.0	0.0	257,923.2
Sub total		0.0	329,461.2	0.0	0.0	329,461.2
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	47,875.0	25,571.5	25,123.8	98,570.3
27 Social benefits [GFS]		0.0	3,000.0	3,084.0	3,030.0	9,114.0
31 Non Financial Assets		0.0	73,550.0	0.0	0.0	73,550.0
Sub total		0.0	124,425.0	28,655.5	28,153.8	181,234.3
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	29,000.0	0.0	0.0	29,000.0
31 Non Financial Assets		0.0	26,500.0	0.0	0.0	26,500.0
Sub total		0.0	55,500.0	0.0	0.0	55,500.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	48,000.0	10,280.0	10,100.0	68,380.0
31 Non Financial Assets		0.0	832,903.9	0.0	0.0	832,903.9
Sub total		0.0	880,903.9	10,280.0	10,100.0	901,283.9
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,000.0	3,084.0	3,030.0	13,114.0
28 Other expense		0.0	42,000.0	43,176.0	42,420.0	127,596.0
31 Non Financial Assets		0.0	1,960,464.9	0.0	0.0	1,960,464.9
Sub total		0.0	2,009,464.9	46,260.0	45,450.0	2,101,174.9
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	2,000.0	2,056.0	2,020.0	6,076.0
28 Other expense		0.0	15,000.0	15,420.0	15,150.0	45,570.0
31 Non Financial Assets		0.0	226,323.0	0.0	0.0	226,323.0
Sub total		0.0	243,323.0	17,476.0	17,170.0	277,969.0
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
Sub total		0.0	500.0	0.0	0.0	500.0
0120 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	25,000.0	0.0	0.0	25,000.0
Sub total		0.0	25,000.0	0.0	0.0	25,000.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	66,500.0	30,840.0	30,300.0	127,640.0
Sub total		0.0	66,500.0	30,840.0	30,300.0	127,640.0
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	121,442.4	0.0	0.0	121,442.4
Sub total		0.0	121,442.4	0.0	0.0	121,442.4
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	1,065.0	1,094.8	1,075.7	3,235.5
Sub total		0.0	1,065.0	1,094.8	1,075.7	3,235.5
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	30,050.0	23,078.6	22,674.5	75,803.1
Sub total		0.0	30,050.0	23,078.6	22,674.5	75,803.1
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	34,000.0	24,672.0	24,240.0	82,912.0
Sub total		0.0	34,000.0	24,672.0	24,240.0	82,912.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	3,700.0	2,878.4	2,828.0	9,406.4
Sub total		0.0	3,700.0	2,878.4	2,828.0	9,406.4
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
Sub total		0.0	8,500.0	0.0	0.0	8,500.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	211,374.0	172,348.3	169,330.5	553,052.9
Sub total		0.0	211,374.0	172,348.3	169,330.5	553,052.9
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	49,400.0	43,073.2	42,319.0	134,792.2
28 Other expense		0.0	2,000.0	2,056.0	2,020.0	6,076.0
Sub total		0.0	51,400.0	45,129.2	44,339.0	140,868.2
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	100.0	0.0	0.0	100.0
Sub total		0.0	100.0	0.0	0.0	100.0
0165 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
31 Non Financial Assets		0.0	81,043.1	0.0	0.0	81,043.1
Sub total		0.0	96,043.1	15,420.0	15,150.0	126,613.1
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	200.0	0.0	0.0	200.0
Sub total		0.0	200.0	0.0	0.0	200.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	647.0	0.0	0.0	647.0
Sub total		0.0	647.0	0.0	0.0	647.0
Total		0.0	8,658,143.6	2,284,126.6	2,268,458.5	13,210,728.6

**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 West Municipal - Amasaman	621,573	630,288	3,821,739	5,073,600	347,423	1,380,977	173,000	1,901,400	0	0	0	0	72,600	243,951	1,366,592	1,683,144	8,658,144
Central Administration	333,496	120,000	1,193,948	1,647,444	347,423	1,304,497	53,000	1,704,920	0	0	0	0	0	35,000	100,695	135,695	3,488,059
Administration (Assembly Office)	333,496	120,000	1,193,948	1,647,444	347,423	1,304,497	53,000	1,704,920	0	0	0	0	0	35,000	100,695	135,695	3,488,059
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	9,500
	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	9,500
Education, Youth and Sports	0	94,000	1,380,521	1,474,521	0	0	120,000	120,000	0	0	0	0	0	0	723,492	723,492	2,318,013
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	66,000	1,368,296	1,434,296	0	0	120,000	120,000	0	0	0	0	0	0	723,492	723,492	2,277,788
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	28,000	12,225	40,225	0	0	0	0	0	0	0	0	0	0	0	0	40,225
Health	172,855	88,160	123,550	384,565	0	27,830	0	27,830	0	0	0	0	0	0	121,442	121,442	533,837
Office of District Medical Officer of Health	0	65,115	50,000	115,115	0	0	0	0	0	0	0	0	0	0	121,442	121,442	236,557
Environmental Health Unit	172,855	23,045	73,550	269,450	0	27,830	0	27,830	0	0	0	0	0	0	0	0	297,280
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	20,694	51,500	0	72,194	0	3,400	0	3,400	0	0	0	0	0	0	0	0	75,594
	20,694	51,500	0	72,194	0	3,400	0	3,400	0	0	0	0	0	0	0	0	75,594
Agriculture	23,398	20,864	0	44,262	0	0	0	0	0	0	0	0	0	21,760	12,000	33,760	78,022
	23,398	20,864	0	44,262	0	0	0	0	0	0	0	0	0	21,760	12,000	33,760	78,022
Physical Planning	53,944	104,500	71,500	229,944	0	16,800	0	16,800	0	0	0	0	0	0	70,000	70,000	316,744
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	53,944	104,500	46,700	205,144	0	11,800	0	11,800	0	0	0	0	0	0	0	0	216,944
Parks and Gardens	0	0	24,800	24,800	0	5,000	0	5,000	0	0	0	0	0	0	70,000	70,000	99,800
Social Welfare & Community Development	0	10,494	0	10,494	0	0	0	0	0	0	0	0	0	0	0	0	10,494
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	1,947	0	1,947	0	0	0	0	0	0	0	0	0	0	0	0	1,947
Community Development	0	8,547	0	8,547	0	0	0	0	0	0	0	0	0	0	0	0	8,547
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,186	17,795	72,220	107,201	0	3,500	0	3,500	0	0	0	0	0	87,138	338,963	426,101	536,802
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	7,831	3,300	500	11,631	0	3,500	0	3,500	0	0	0	0	0	0	0	0	15,131
Water	0	13,400	10,500	23,900	0	0	0	0	0	0	0	0	0	87,138	273,923	361,061	384,961
Feeder Roads	0	1,095	61,220	62,315	0	0	0	0	0	0	0	0	0	0	65,040	65,040	127,355
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
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	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950
	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950

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)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	50,000	50,000	0	0	0	0	0	0	0	72,600	100,053	0	172,653	222,653	
	0	0	50,000	50,000	0	0	0	0	0	0	0	72,600	100,053	0	172,653	222,653	
Disaster Prevention	0	52,375	30,000	82,375	0	0	0	0	0	0	0	0	0	0	0	82,375	
	0	52,375	30,000	82,375	0	0	0	0	0	0	0	0	0	0	0	82,375	
Urban Roads	0	33,400	900,000	933,400	0	0	0	0	0	0	0	0	0	0	0	933,400	
	0	33,400	900,000	933,400	0	0	0	0	0	0	0	0	0	0	0	933,400	
Birth and Death	0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	0	3,700	
	0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	0	3,700	

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>				333,496
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)					
Location Code	0302200	Ga West - Amasaman					

						Compensation of employees [GFS]	333,496
Objective	000000	Compensation of Employees					333,496
National Strategy	0000000	Compensation of Employees					333,496
Output	0000						333,496
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		333,496

Wages and Salaries							228,456
21110	Established Position						211,756
2111001	Established Post						211,756
21112	Other Allowances						16,700
2111201	Motorbike Allowance						1,000
2111202	Bicycle Maintenance Allowance						500
2111203	Car Maintenance Allowance						7,200
2111223	Basic PE Related Allowances						5,000
2111245	Domestic Servants Allowance						3,000
Social Contributions							105,040
21210	National Insurance Contributions						105,040
2121001	13% SSF Contribution						105,040

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>				1,704,920
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101000	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office)					
Location Code	0302200	Ga West - Amasaman					

Compensation of employees [GFS]							347,423
Objective	000000	Compensation of Employees					347,423
National Strategy	0000000	Compensation of Employees					347,423
Output	0000		Yr.1	Yr.2	Yr.3		347,423
			0	0	0		
Activity	000000		0.0	0.0	0.0		347,423

Wages and Salaries							347,423
21110	Established Position						161,182
2111001	Established Post						161,182
21111	Non Established Position						123,242
2111102	Monthly paid & casual labour						118,943
2111104	Recruitment						4,299
21112	Other Allowances						63,000
2111238	Overtime Allowance						48,000
2111243	Transfer Grants						5,000
2111244	Out of Station Allowance						10,000

Use of goods and services							1,168,297
Objective	010202	2. Improve public expenditure management					985,423
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					985,423
Output	0001	GWMA Administrative overheads properly managed daily within the planned period	Yr.1	Yr.2	Yr.3		985,423
			1	1	1		
Activity	0001	Support GWMA Administrative expenses	1.0	1.0	1.0		985,423

Use of goods and services							985,423
22101	Materials - Office Supplies						159,223
2210101	Printed Material & Stationery						90,000
2210102	Office Facilities, Supplies & Accessories						6,000
2210103	Refreshment Items						58,223
2210112	Uniform and Protective Clothing						5,000
22102	Utilities						89,000
2210201	Electricity charges						50,000
2210202	Water						35,000
2210203	Telecommunications						3,000
2210204	Postal Charges						1,000
22104	Rentals						15,000
2210404	Hotel Accommodations						15,000
22105	Travel - Transport						426,200
2210502	Maintenance & Repairs - Official Vehicles						93,000
2210503	Fuel & Lubricants - Official Vehicles						100,000
2210505	Running Cost - Official Vehicles						160,000
2210509	Other Travel & Transportation						43,200
2210511	Local travel cost						30,000
22106	Repairs - Maintenance						88,000
2210603	Repairs of Office Buildings						20,000
2210604	Maintenance of Furniture & Fixtures						8,000
2210605	Maintenance of Machinery & Plant						35,000

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

2012

	2210607	Minor Repairs of Schools/Colleges							10,000	
	2210611	Markets							3,000	
	2210614	Traditional Authority Property							12,000	
	22107	Training - Seminars - Conferences							88,000	
	2210706	Library & Subscription							15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							41,000	
	2210710	Staff Development							5,000	
	2210711	Public Education & Sensitization							27,000	
	22109	Special Services							96,000	
	2210901	Service of the State Protocol							60,000	
	2210902	Official Celebrations							36,000	
	22111	Other Charges - Fees							12,000	
	2211101	Bank Charges							12,000	
	22112	Emergency Services							12,000	
	2211204	Security Forces Contingency (election)							12,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								1,500
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels								1,500
Output	0001	Human resource capacity at the district level improved by Dec. 2014			Yr.1	Yr.2	Yr.3		1,500	
				1	1	1				
Activity	0001	Identify training needs of staff and prepare training plan by end Feb. 2012			1.0	0.0	0.0		500	
		Use of goods and services							500	
	22107	Training - Seminars - Conferences							500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500	
Activity	0003	Monitor and evaluate training plan on quarterly basis			1.0	0.0	0.0		1,000	
		Use of goods and services							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								181,374
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								167,654
Output	0001	Statutory and other meetings of the Assembly organized annually			Yr.1	Yr.2	Yr.3		167,654	
				1	1	1				
Activity	0001	Conduct six General Assembly meetings every year			1.0	1.0	1.0		21,697	
		Use of goods and services							21,697	
	22107	Training - Seminars - Conferences							21,697	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							21,697	
Activity	0002	Conduct 75 Sub-committee meetings annually			1.0	1.0	1.0		75,027	
		Use of goods and services							75,027	
	22107	Training - Seminars - Conferences							75,027	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							75,027	
Activity	0003	Conduct 10 Executive Committee meetings every year			1.0	1.0	1.0		14,000	
		Use of goods and services							14,000	
	22107	Training - Seminars - Conferences							14,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000	
Activity	0004	Conduct 20 Tender Committee meetings every year			1.0	1.0	1.0		7,500	
		Use of goods and services							7,500	
	22107	Training - Seminars - Conferences							7,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,500	
Activity	0005	Conduct 15 Tender Review Board meetings every year			1.0	1.0	1.0		6,075	

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

2012

	Use of goods and services									6,075
	22107	Training - Seminars - Conferences								6,075
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,075
Activity	0006	Conduct four(4) meetings of Municipal Planning Co-ordinating Unit(MPCU) every year	1.0	1.0	1.0					2,054
	Use of goods and services									2,054
	22107	Training - Seminars - Conferences								2,054
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,054
Activity	0007	Conduct 12 meetings annually for each of the following Committees: Grand Rapids, Public Relations & Complaints,Sponsorship,Disaster,Agric,etc.	1.0	1.0	1.0					32,910
	Use of goods and services									32,910
	22107	Training - Seminars - Conferences								32,910
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								32,910
Activity	0008	Organize Heads of Department meetings quarterly to review performance	1.0	1.0	1.0					2,028
	Use of goods and services									2,028
	22107	Training - Seminars - Conferences								2,028
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,028
Activity	0009	Organize annual get-to-gather for staff and Assembly members by 31st Dec, each year	1.0	1.0	1.0					6,363
	Use of goods and services									6,363
	22107	Training - Seminars - Conferences								6,363
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,363
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								13,720
Output	0001	Statutory and other meetings of the Assembly organized annually		Yr.1	Yr.2	Yr.3				13,720
				1	1	1				
Activity	0011	Organise 6 Town Hall meetings by end of Dec. 2012	1.0	0.0	0.0					5,720
	Use of goods and services									5,720
	22107	Training - Seminars - Conferences								5,720
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,720
Activity	0012	Organise periodic press briefing on assembly's activities within the planned period	1.0	0.0	0.0					8,000
	Use of goods and services									8,000
	22107	Training - Seminars - Conferences								8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
Social benefits [GFS]										26,000
Objective	010202	2. Improve public expenditure management								26,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								26,000
Output	0001	GWMA Administrative overheads properly managed daily within the planned period		Yr.1	Yr.2	Yr.3				26,000
				1	1	1				
Activity	0001	Support GWMA Administrative expenses	1.0	1.0	1.0					26,000
	Employer social benefits									26,000
	27311	Employer Social Benefits - Cash								26,000
		2731102 Staff Welfare Expenses								26,000
Other expense										110,200
Objective	010202	2. Improve public expenditure management								110,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								110,200
Output	0001	GWMA Administrative overheads properly managed daily within the planned period		Yr.1	Yr.2	Yr.3				110,200
				1	1	1				
Activity	0001	Support GWMA Administrative expenses	1.0	1.0	1.0					110,200

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

2012

Miscellaneous other expense							110,200	
28210	General Expenses						110,200	
2821001	Insurance and compensation						10,000	
2821004	DA's						30,200	
2821007	Court Expenses						10,000	
2821008	Awards & Rewards						10,000	
2821009	Donations						50,000	
Non Financial Assets								53,000
Objective	051106	6. Improve sector institutional capacity					53,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					53,000	
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2012	Yr.1 1	Yr.2	Yr.3		53,000	
Activity	0003	Renovate Assistant Director's Residence at Amasaman by end of Dec. 2012	1.0	0.0	0.0		23,000	
Fixed Assets							23,000	
31111	Dwellings						23,000	
3111103	Bungalows/Palace						23,000	
Activity	0005	Convert existing staff bugalow within the assembly office premises into office block at Amasaman by end of Dec. 2012	1.0	0.0	0.0		30,000	
Fixed Assets							30,000	
31112	Non residential buildings						30,000	
3111204	Office Buildings						30,000	

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>				1,313,948
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101000	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office)					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services	105,000
Objective	010202	2. Improve public expenditure management						10,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						10,000
Output	0003	Development Projects and Programmes monitored within the planned period	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	0001	Monitor Development Projects and Programmes regularly within the planned period	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Objective	051106	6. Improve sector institutional capacity						10,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						10,000
Output	0003	Sports and Cultural Development Improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3			10,000
			1					
Activity	0001	Support Sports and Cultural Development Programmes annually	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						30,000
Output	0001	Human resource capacity at the district level improved by Dec. 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	0004	Support Capacity Building Programmes for staff and Assembly members annually	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						30,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						30,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	0010	Conduct 10 national day celebratons by end of Dec. 2012 (eg. 1st July, world disaster day, world Aids day, etc)	1.0	0.0	0.0			30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						10,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels						10,000
Output	0001	Gender Issues properly mainstreamed into Capacity Development programmes by end of Dec. 2012	Yr.1	Yr.2	Yr.3			10,000
			1					

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

Activity	0001	Support Gender related programmes annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2014	Yr.1 1	Yr.2	Yr.3	15,000
Activity	0002	Support Security Agencies to manage security in the Municipality annually	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211204 Security Forces Contingency (election)						15,000
Other expense						15,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				15,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				15,000
Output	0001	Operations of SMEs enhanced by end of December, 2012	Yr.1 1	Yr.2	Yr.3	15,000
Activity	0001	Support Small -Scale Businesses(SMEs) annually(MP)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Non Financial Assets						1,193,948
Objective	010202	2. Improve public expenditure management				233,001
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				233,001
Output	0002	Contingency Expenditures properly managed within the planned period	Yr.1 1	Yr.2 1	Yr.3 1	233,001
Activity	0001	Support Contingency Expenses (Assembly)	1.0	0.0	0.0	200,001
Fixed Assets						200,001
31122 Other machinery - equipment						200,001
3112207 Other Assets						200,001
Activity	0002	Support Contingency Expenses (MP)	1.0	0.0	0.0	33,000
Fixed Assets						33,000
31122 Other machinery - equipment						33,000
3112207 Other Assets						33,000
Objective	020103	3. Pursue and expand market access				100,000
National Strategy	2010303	3.3 Promote regional infrastructure				100,000
Output	0001	Market infrastructure in the Municipality improved by end of Dec. 2012	Yr.1 1	Yr.2	Yr.3	100,000
Activity	0001	Construct market sheds at Obeyeyie by end of Dec. 2012	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Activity	0002	Construct market sheds at Pokuase by end of Dec. 2012	1.0	0.0	0.0	50,000
Fixed Assets						50,000

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

2012

	31113	Other structures							50,000
	3111304	Markets							50,000
Objective	051106	6. Improve sector institutional capacity							779,904
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							60,000
Output	0002	Institutional Capacity of Sub-District Structures improved by end of Dec. 2012							60,000
			Yr.1	Yr.2	Yr.3				
Activity	0001	Complete construction of Zonal Council office block at Medie by end of Dec. 2012	1						55,000
			1.0	0.0	0.0				
		Fixed Assets							55,000
	31112	Non residential buildings							55,000
	3111204	Office Buildings							55,000
Activity	0002	Complete construction of Zonal Council office at Ofankor by end of Dec. 2012	1.0	0.0	0.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111204	Office Buildings							5,000
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							172,862
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2012							172,862
			Yr.1	Yr.2	Yr.3				
Activity	0012	Procure 1No. Generator Plant by end of Dec. 2012	1						74,698
			1.0	0.0	0.0				
		Fixed Assets							74,698
	31122	Other machinery - equipment							74,698
	3112201	Purchase of Plant & Equipment							74,698
Activity	0013	Procure 2No. 4 x 4 Pick-Up Vehicles by end of June 2012	1.0	0.0	0.0				98,164
		Fixed Assets							98,164
	31121	Transport - equipment							98,164
	3112101	Vehicle							98,164
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							460,042
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2012							460,042
			Yr.1	Yr.2	Yr.3				
Activity	0001	Construct two-storey stores/Environmental and Waste Management Department Block at Amasaman by end of Dec. 2012	1						100,000
			1.0	0.0	0.0				
		Inventories							100,000
	31222	Work - progress							100,000
	3122215	Office Buildings							100,000
Activity	0002	Pave Car Park around the main Municipal Administration block at Amasaman by end of Dec. 2012	1.0	0.0	0.0				80,000
		Fixed Assets							80,000
	31113	Other structures							80,000
	3111305	Car/Lorry Park							80,000
Activity	0004	Construct Fence Wall with 1no. Security Post and Summer Hut at Municipal Chief Executive's residence at Amasaman by end of Dec. 2012	1.0	0.0	0.0				80,042
		Fixed Assets							80,042
	31111	Dwellings							80,042
	3111103	Bungalows/Palace							80,042
Activity	0006	Construct 2-storey 2-bedroom semi-detached staff quarters block (phase 1; ground floor only) at Amasaman by end of Dec. 2013	1.0	0.0	0.0				140,000
		Fixed Assets							140,000
	31111	Dwellings							140,000
	3111103	Bungalows/Palace							140,000
Activity	0010	Complete construction of Municipal Administration block by end of Dec. 2012	1.0	0.0	0.0				50,000

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

Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Activity	0011	Complete Construction of Assembly Fence Wall with 1No. Gate House by end of Dec. 2012	1.0	0.0	0.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122215	Office Buildings				10,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				87,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2012	Yr.1 1	Yr.2	Yr.3	87,000
Activity	0007	Procure Computers and accessories by June 2012	1.0	0.0	0.0	40,000
Fixed Assets						40,000
	31122	Other machinery - equipment				40,000
	3112208	Computers and accessories				40,000
Activity	0008	Procure office furniture for NYEP Unit by end of June 2012	1.0	0.0	0.0	7,000
Inventories						7,000
	31222	Work - progress				7,000
	3122270	Purchase of Furniture & Fittings				7,000
Activity	0009	Procure Furniture and Fittings for Municipal Assembly Hall by end of Dec. 2012	1.0	0.0	0.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122270	Purchase of Furniture & Fittings				40,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				81,043
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				81,043
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2014	Yr.1 1	Yr.2	Yr.3	81,043
Activity	0001	Complete construction of MTTU Office with Juvenile and Female Cells at Amasaman by end of Dec. 2012	1.0	0.0	0.0	81,043
Inventories						81,043
	31222	Work - progress				81,043
	3122215	Office Buildings				81,043

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>					135,695
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								35,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						35,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						35,000
Output	0001	Human resource capacity at the district level improved by Dec. 2014		Yr.1	Yr.2	Yr.3		35,000
Activity	0002	Implement training plan for staff members by 31st Dec. 2012		1	1	1		35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								35,000
2210710 Staff Development								35,000
Non Financial Assets								100,695
Objective	050303	3. Promote the use of ICT in all sectors of the economy						100,695
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society						100,695
Output	0001	Access to and use of ICT improved by end of Dec. 2012		Yr.1	Yr.2	Yr.3		100,695
Activity	0001	Convert 2No. Existing structures into ICT Centres at Osofoeaman and Mayera by end of Dec. 2012		1	0.0	0.0		100,695
Inventories								100,695
31222 Work - progress								100,695
3122215 Office Buildings								100,695
Total Cost Centre								3,488,059

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						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)						2,000
Organisation	104020000	Ga West Municipal - Amasaman_Finance						
Location Code	0302200	Ga West - Amasaman						

								Other expense	2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,000
Output	0001	Revenue mobilization and management improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			2,000	
Activity	0002	Provide motivational package for hardworking Revenue officers by 31st Dec. Annually	1.0	1.0	1.0			2,000	
Miscellaneous other expense								2,000	
28210 General Expenses								2,000	
2821008 Awards & Rewards								2,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)						7,500
Organisation	104020000	Ga West Municipal - Amasaman_Finance						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	7,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							6,000
Output	0001	Revenue mobilization and management improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			6,000	
Activity	0003	Support four(4) Accounts staff to pursue short courses at CAGD Training school by end of Dec. 2012	1.0	0.0	0.0			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210703 Examination Fees and Expenses								5,000	
Activity	0004	Train four(4) staff in computer literacy by end of Dec. 2012	1.0	0.0	0.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210710 Staff Development								1,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0001	Revenue mobilization and management improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			1,500	
Activity	0001	Train 30 Revenue staff in revenue collection and management annually	1.0	0.0	0.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500	
								Total Cost Centre	9,500

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>					42,614
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 42,614

Objective	060101	1. Increase equitable access to and participation in education at all levels						42,614
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						42,614
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3			42,614
Activity	0019	Construct 3-unit Classroom Block, Office and Store at Aduasa by end of Dec. 2012	1.0	0.0	0.0			18,729

Fixed Assets								18,729
31112	Non residential buildings							18,729
3111205	School Buildings							18,729

Activity	0020	Construct 2-Bedroom Semi-detached Teachers' Quarters at Akramaman by end of Dec. 2012	1.0	0.0	0.0			23,885
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Fixed Assets								23,885
31111	Dwellings							23,885
3111103	Bungalows/Palace							23,885

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					120,000
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3			120,000
Activity	0006	Construct 1no. 6-unit classroom block with office and store at Agortikopey by Dec. 2012	1.0	0.0	0.0			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111205	School Buildings							120,000

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	10 004	CF (Assembly)				<i>Total By Fund Source</i>		1,391,682	
Function Code	70980	Education n.e.c							
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_							
Location Code	0302200	Ga West - Amasaman							
Use of goods and services								9,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000	
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3			3,000	
Activity	0001	Organize My First Day at School annually	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210117 Teaching & Learning Materials								3,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000	
Output	0002	Students' participation in Science, Technology and Mathematics education increased by end of Dec. 2012	Yr.1	Yr.2	Yr.3			4,000	
Activity	0001	Organize Science, Technology and Mathematics education (STME) Clinic for schools in the Municipality annually	1.0	0.0	0.0			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
Objective	060102	2. Improve quality of teaching and learning						2,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						2,000	
Output	0001	Quality of teaching and learning improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3			2,000	
Activity	0002	Organize orientation course for newly trained teachers annually	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	
Other expense								57,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						42,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						42,000	
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3			42,000	
Activity	0017	Support Brilliant but Needy Students annually(Assembly)	1.0	1.0	1.0			30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821012 Scholarship/Awards								30,000	
Activity	0018	Support Brilliant but Needy Students annually(MP)	1.0	1.0	1.0			12,000	
Miscellaneous other expense								12,000	
28210 General Expenses								12,000	
2821012 Scholarship/Awards								12,000	
Objective	060102	2. Improve quality of teaching and learning						15,000	

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

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					15,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	0001	Organize Best Teacher Awards in the Municipality annually	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821008	Awards & Rewards					15,000
Non Financial Assets							1,325,682
Objective	060101	1. Increase equitable access to and participation in education at all levels					1,139,359
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1,139,359
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3		1,139,359
			1				
Activity	0002	Construct 2-storey 12-unit classroom block with office and store(phase 1:6 classroom block, ground floor only) at Omanjor by Dec. 2012.	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111205	School Buildings					140,000
Activity	0003	Convert an existing open school shed into a 6-unit classroom block with office and store at Amasaman by end of Dec. 2012	1.0	0.0	0.0		80,000
		Fixed Assets					80,000
	31112	Non residential buildings					80,000
	3111205	School Buildings					80,000
Activity	0004	Construct 3-unit classroom block with office and store at Korleyman by end of Dec. 2012	1.0	0.0	0.0		89,128
		Fixed Assets					89,128
	31112	Non residential buildings					89,128
	3111205	School Buildings					89,128
Activity	0009	Construct 2-storey 12-unit classroom block with office and store(phase 1:6 classroom block, ground floor only) at Amasaman by end of Dec. 2012.	1.0	0.0	0.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	0010	Rehabilitate 5-unit classroom block, office and store, and extend 1No. Additional classroom at Amansaman by end of June, 2012	1.0	0.0	0.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	0011	Construct 6-unit Classroom Block with Office and Store at Abehenease by Dec. 2012	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111205	School Buildings					140,000
Activity	0012	Construct 1no. Day Care Centre at Asofa by end of Dec. 2012	1.0	0.0	0.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111203	Day Care Centre					40,000
Activity	0013	Construction of 1no. 6-unit Classroom Block with Office and Store at Afuaman by end of Dec. 2012	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111205	School Buildings					140,000
Activity	0014	Completion of Semi-detached Teacher's Quarters at Akramaman by end of Dec. 2012	1.0	0.0	0.0		23,885

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

3111103 Bungalows/Palace						80,000
Objective	060105	5. Improve management of education service delivery				25,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				25,000
Output	0001	Managment of education service delivery imprioved by end of Dec. 2012	Yr.1 1	Yr.2 0.0	Yr.3 0.0	25,000
Activity	0001	Construct Pavillion for the Municipal Education office staff by 31st Dec. 2012	1.0	0.0	0.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111204	Office Buildings				25,000

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	10 951	DDF	<i>Total By Fund Source</i>		723,492		
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					

Non Financial Assets 723,492

Objective	060101	1. Increase equitable access to and participation in education at all levels					658,492
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					658,492
Output	0001	Children's access and participation in education increased at all levels by end of Dec. 2012	Yr.1	Yr.2	Yr.3		658,492
			1				
Activity	0005	Construct 6-unit classroom block with office and store at Abensu by end of Dec. 2012	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
		31112 Non residential buildings					140,000
		3111205 School Buildings					140,000
Activity	0007	Construct 1no. 6-unit classroom block with office and store at Amamoley by end of Dec. 2012	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
		31112 Non residential buildings					140,000
		3111205 School Buildings					140,000
Activity	0008	Construct 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec. 2012	1.0	0.0	0.0		140,000
		Fixed Assets					140,000
		31112 Non residential buildings					140,000
		3111205 School Buildings					140,000
Activity	0022	Construct 1No. 3-unit Classroom Block, Office, Store and Urinal at Odumase by end of Dec. 2012	1.0	0.0	0.0		33,048
		Fixed Assets					33,048
		31112 Non residential buildings					33,048
		3111205 School Buildings					33,048
Activity	0027	Construct Fence Wall at Amasaman Senior High Tech. School by end of Dec. 2012	1.0	0.0	0.0		110,444
		Fixed Assets					110,444
		31112 Non residential buildings					110,444
		3111205 School Buildings					110,444
Activity	0028	Rehabilitate selected School Blocks by end of Dec. 2012	1.0	0.0	0.0		95,000
		Fixed Assets					95,000
		31112 Non residential buildings					95,000
		3111205 School Buildings					95,000
Objective	060102	2. Improve quality of teaching and learning					65,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					65,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	0003	Provide school furniture for selected basic schools in the Municipality by end of Dec. 2012	1.0	0.0	0.0		65,000
		Inventories					65,000
		31222 Work - progress					65,000
		3122270 Purchase of Furniture & Fittings					65,000
Total Cost Centre							2,277,788

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>			2,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1040304000	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_				
Location Code	0302200	Ga West - Amasaman				
					Use of goods and services	2,000
Objective	020106	6. Expand opportunities for job creation				2,000
National Strategy	2010602	6.2 Promote increased job creation				2,000
Output	0003	Youth employment modules implemented effectively by end of the planned period	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	0001	Monitor and Evaluate Youth employment programmes on quarterly basis every year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000

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	10 004	CF (Assembly)		<i>Total By Fund Source</i>			38,225
Function Code	70810	Recreational and sport services (IS)					
Organisation	1040304000	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth					
Location Code	0302200	Ga West - Amasaman					
Use of goods and services							26,000
Objective	020106	6. Expand opportunities for job creation					26,000
National Strategy	2010602	6.2 Promote increased job creation					26,000
Output	0001	Employment increased by 45% by end of Dec. 2012		Yr.1	Yr.2	Yr.3	22,000
Activity	0001	Provide financial and logistical support to youth employed under seventeen(17) modules annually		1			12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210120 Purchase of Petty Tools/Implements							12,000
Activity	0003	Organize basic skill training workshop for beneficiaries under six modules of Youth Employment Programme by June 2012		1.0	0.0	0.0	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Output	0002	60% Of youth employment beneficiaries supported to upgrade themselves annually		Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Organize remedial classes for 100 beneficiaries under youth employment programme to access higher levels of education annually		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210703 Examination Fees and Expenses							3,000
Output	0004	Administrative activities of the Youth Employment Unit effectively executed annually		Yr.1	Yr.2	Yr.3	1,000
Activity	0001	Procure stationery for administrative activities quarterly		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
Non Financial Assets							12,225
Objective	020106	6. Expand opportunities for job creation					12,225
National Strategy	2010602	6.2 Promote increased job creation					12,225
Output	0001	Employment increased by 45% by end of Dec. 2012		Yr.1	Yr.2	Yr.3	12,225
Activity	0002	Establish one tourist centre at Ayawaso by end of Dec. 2012		1			12,225
Inventories							12,225
31222 Work - progress							12,225
3122215 Office Buildings							12,225
Total Cost Centre							40,225

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	10 004	CF (Assembly)			<i>Total By Fund Source</i>			115,115
Function Code	70721	General Medical services (IS)						
Organisation	1040401000	Ga West Municipal - Amasaman Health Office of District Medical Officer of Health						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								65,115
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						1,065
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						1,065
Output	0001	Access to adolescent health services improved by Dec. 2012			Yr.1	Yr.2	Yr.3	1,065
Activity	0001	Organize capacity building workshop on adolescent health for 32 Peer Educators annually			1			1,065
		Use of goods and services						1,065
	22107	Training - Seminars - Conferences						1,065
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,065
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,050
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						30,050
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2014			Yr.1	Yr.2	Yr.3	30,050
Activity	0001	Conduct four (4) NIDs and other national mass treatment on neglected Tropical Diseases by end of Dec. 2012			1	1	1	7,600
		Use of goods and services						7,600
	22105	Travel - Transport						7,600
	2210503	Fuel & Lubricants - Official Vehicles						7,600
Activity	0002	Organize health education and video show on Buruli ulcer on quarterly basis every year			1	1	1	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	0003	Organize medical screening of community members on Buruli ulcer annually			1	1	1	450
		Use of goods and services						450
	22105	Travel - Transport						450
	2210511	Local travel cost						450
Activity	0004	Organize public education on cholera twice every year			1	1	1	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	0005	Organize public education on roll back malaria in selected communities annually			1	1	1	10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
Activity	0006	Manage Buruli ulcer cases within the planned period			1	1	1	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210104	Medical Supplies						10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						34,000

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

National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						2,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2014	Yr.1	Yr.2	Yr.3			2,000
			1					
Activity	0002	Organize community durbars to to educate people on HIV/AIDS annually	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	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						30,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2014	Yr.1	Yr.2	Yr.3			30,000
			1					
Activity	0003	Manage TB cases within the planned period	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
		2210805 Materials and Consumables						10,000
Activity	0004	Conduct community surveillance on HIV/AIDS in 50 communities annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	0005	Support District Response Initiative on HIV/AIDS annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						2,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2014	Yr.1	Yr.2	Yr.3			2,000
			1					
Activity	0001	Train 200 Counselors on HIV/AIDS annually	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
Non Financial Assets								50,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
Output	0001	Governance in health service delivery enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3			50,000
			1					
Activity	0001	Continue and complete construction of Nurses Quarters (phase 3) at Amasaman by end of Dec. 2012	1.0	0.0	0.0			50,000
		Fixed Assets						50,000
	31111	Dwellings						50,000
		3111103 Bungalows/Palace						50,000

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	10 951	DDF	<i>Total By Fund Source</i>			121,442
Function Code	70721	General Medical services (IS)				
Organisation	1040401000	Ga West Municipal - Amasaman Health Office of District Medical Officer of Health				
Location Code	0302200	Ga West - Amasaman				
Non Financial Assets						121,442
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				121,442
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				121,442
Output	0001	Access to health care services improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3	121,442
Activity	0001	Construct 1no. Clinic at Ofankor by end of Dec. 2012	1.0	0.0	0.0	50,000
Inventories						
31222 Work - progress						50,000
3122213 Health Centres						50,000
Activity	0002	Expand OPD Facility and Construct offices at Amasaman Hospital by end of Dec. 2012	1.0	0.0	0.0	47,192
Fixed Assets						
31112 Non residential buildings						47,192
3111201 Hospitals						47,192
Activity	0003	Provide Furniture for Otsirikomfo Health Unit by end of Dec. 2012	1.0	0.0	0.0	24,250
Fixed Assets						
31131 Infrastructure assets						24,250
3113108 Purchase of Furniture & Fittings						24,250
Total Cost Centre						236,557

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>				172,855
Function Code	70740	Public health services					
Organisation	1040402000	Ga West Municipal - Amasaman Health Environmental Health Unit					
Location Code	0302200	Ga West - Amasaman					

						Compensation of employees [GFS]	172,855
Objective	000000	Compensation of Employees					172,855
National Strategy	0000000	Compensation of Employees					172,855
Output	0000						172,855
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		172,855
Wages and Salaries							172,855
21110 Established Position							172,855
2111001 Established Post							172,855

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>			27,830	
Function Code	70740	Public health services					
Organisation	1040402000	Ga West Municipal - Amasaman Health Environmental Health Unit					
Location Code	0302200	Ga West - Amasaman					

						Use of goods and services	24,830
Objective	051103	3. Accelerate the provision and improve environmental sanitation					24,830
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					24,830
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		24,830
Activity	0005	Purchase uniform for 30 officers by June 2012	1	1	1		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
		2210112 Uniform and Protective Clothing					3,000
Activity	0007	Create awareness on sanitation bye-laws quarterly	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
		2210711 Public Education & Sensitization					5,000
Activity	0009	Reigster and maintain cemeteries in the municipality annually	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
		2210618 Cemeteries					5,000
Activity	0010	Educate food vendors on sanitation twice every year	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	0011	Organize stakeholders meeting on sanitation twice every year	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	0012	Organize intensive medical screening to improve upon food security by july annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
		2210801 Local Consultants Fees					2,000
Activity	0014	Conduct hygiene education in 36 communities annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	0015	Organize monthly meetings for 30 Environmental Health officers annually	1.0	1.0	1.0		4,830
		Use of goods and services					4,830
	22107	Training - Seminars - Conferences					4,830
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,830
						Social benefits [GFS]	3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					3,000

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>				96,595
Function Code	70740	Public health services					
Organisation	1040402000	Ga West Municipal - Amasaman Health Environmental Health Unit					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services	23,045
Objective	051103	3. Accelerate the provision and improve environmental sanitation						23,045
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						23,045
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		23,045	
Activity	0003	Purchase sanitary tools by end of June 2012	1.0	0.0	0.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210120 Purchase of Petty Tools/Implements					20,000	
Activity	0006	Procure chemicals for fumigation annually	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22101 Materials - Office Supplies					1,000	
		2210116 Chemicals & Consumables					1,000	
Activity	0013	Organise two workshops for 30 Environmental Health officers by Dec. Every year	1.0	1.0	1.0		2,045	
		Use of goods and services					2,045	
		22107 Training - Seminars - Conferences					2,045	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,045	

							Non Financial Assets	73,550
Objective	051103	3. Accelerate the provision and improve environmental sanitation						73,550
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						73,550
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		73,550	
Activity	0001	Procure noise measuring machine by end of June 2012	1.0	0.0	0.0		3,550	
		Fixed Assets					3,550	
		31122 Other machinery - equipment					3,550	
		3112201 Purchase of Plant & Equipment					3,550	
Activity	0002	Purchase five motor cycles by end of Dec. 2012	1.0	0.0	0.0		35,000	
		Fixed Assets					35,000	
		31121 Transport - equipment					35,000	
		3112105 Motor Bike, bicycles etc					35,000	
Activity	0003	Purchase sanitary tools by end of June 2012	1.0	0.0	0.0		20,000	
		Inventories					20,000	
		31222 Work - progress					20,000	
		3122241 Purchase of Plant & Equipment					20,000	
Activity	0004	Construct Pond for stray animals by 31st Dec. 2012	1.0	0.0	0.0		15,000	
		Inventories					15,000	
		31222 Work - progress					15,000	
		3122204 Consultancy Fees					15,000	

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

Total Cost Centre

297,280

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>					20,694
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman Waste Management						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 20,694

Objective	000000	Compensation of Employees						20,694
National Strategy	0000000	Compensation of Employees						20,694
Output	0000			Yr.1	Yr.2	Yr.3		20,694
				0	0	0		
Activity	000000			0.0	0.0	0.0		20,694

Wages and Salaries								20,694
21110	Established Position							20,694
2111001	Established Post							20,694

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					3,400
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman Waste Management						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 3,400

Objective	030801	1. Manage waste, reduce pollution and noise						3,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						3,400
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20014		Yr.1	Yr.2	Yr.3		3,400
				1	1	1		
Activity	0004	Create awareness on door to door refuse collection on regular basis annually		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210711	Public Education & Sensitization							1,200

Activity	0005	Intensify house to house registration for door to door waste collection within the planned period		1.0	1.0	1.0		1,200
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Use of goods and services								1,200
22105	Travel - Transport							1,200
2210511	Local travel cost							1,200

Activity	0006	Organize one stakeholders meeting on waste reduction and management annually		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			51,500		
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman Waste Management						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services							51,500	
Objective	030801	1. Manage waste, reduce pollution and noise					51,500	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					51,500	
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20014	Yr.1	Yr.2	Yr.3		51,500	
Activity	0001	Manage two final disposal sites every quarter within the planned period	1	1	1		20,000	
		Use of goods and services					20,000	
	22106	Repairs - Maintenance					20,000	
	2210616	Sanitary Sites					20,000	
Activity	0002	Maintain 15 container sites annually	1.0	1.0	1.0		7,500	
		Use of goods and services					7,500	
	22106	Repairs - Maintenance					7,500	
	2210616	Sanitary Sites					7,500	
Activity	0003	Manage the operations of refuse contractors on monthly basis annually	1.0	1.0	1.0		24,000	
		Use of goods and services					24,000	
	22102	Utilities					24,000	
	2210205	Sanitation Charges					24,000	
Total Cost Centre							75,594	

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>				31,838
Function Code	70421	Agriculture cs					
Organisation	104060000	Ga West Municipal - Amasaman_Agriculture					
Location Code	0302200	Ga West - Amasaman					

Compensation of employees [GFS]							23,398
Objective	000000	Compensation of Employees					23,398
National Strategy	0000000	Compensation of Employees					23,398
Output	0000		Yr.1	Yr.2	Yr.3		23,398
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,398
		Wages and Salaries					23,398
	21110	Established Position					23,398
	2111001	Established Post					23,398

Use of goods and services							8,440
Objective	030101	1. Improve agricultural productivity					6,390
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					940
Output	0001	Food security and farmers income improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		940
			1	1	1		
Activity	0001	Train 10 tractor operators in agric machinery management by end of Dec. 2012	1.0	1.0	1.0		940
		Use of goods and services					940
	22107	Training - Seminars - Conferences					940
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					940
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					680
Output	0001	Food security and farmers income improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		680
			1	1	1		
Activity	0002	Organize research extension linkage committee session for 50 participants	1.0	1.0	1.0		680
		Use of goods and services					680
	22107	Training - Seminars - Conferences					680
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					680
National Strategy	3010116	1.16. Build capacity to develop more breeders					4,770
Output	0001	Food security and farmers income improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		4,770
			1	1	1		
Activity	0003	Build capacity of 40 staff members on improved technology packages	1.0	1.0	1.0		950
		Use of goods and services					950
	22107	Training - Seminars - Conferences					950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					950
Activity	0004	Train 400 farmers on updated technologies on crop production	1.0	1.0	1.0		970
		Use of goods and services					970
	22107	Training - Seminars - Conferences					970
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					970
Activity	0007	Promote the use of mass communication system and electronic media(information van, radio and Tv station) in extension service delivery	1.0	1.0	1.0		920
		Use of goods and services					920
	22107	Training - Seminars - Conferences					920

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

2210711 Public Education & Sensitization						920
Activity	0008	Train 40 Extension officers on good agricultural practices annually	1.0	1.0	1.0	960
Use of goods and services						960
22107 Training - Seminars - Conferences						960
2210709 Seminars/Conferences/Workshops/Meetings Expenses						960
Activity	0009	Train 400 farmers on the adoption of good agricultural practices	1.0	1.0	1.0	970
Use of goods and services						970
22107 Training - Seminars - Conferences						970
2210709 Seminars/Conferences/Workshops/Meetings Expenses						970
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,450
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)				1,450
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2012	Yr.1	Yr.2	Yr.3	1,450
			1			
Activity	0001	Facilitate the promotion of locally processed products along the value chain line	1.0	1.0	1.0	970
Use of goods and services						970
22107 Training - Seminars - Conferences						970
2210709 Seminars/Conferences/Workshops/Meetings Expenses						970
Activity	0007	Train 12 staff members to provide market extension services by June 2012	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210709 Seminars/Conferences/Workshops/Meetings Expenses						480
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				600
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies				600
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec. 2014	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	0003	Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210511 Local travel cost						600

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			12,424	
Function Code	70421	Agriculture cs					
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services			12,424
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								7,520
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)								7,520
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2012			Yr.1	Yr.2	Yr.3		7,520	
				1						
Activity	0002	Organize stakeholders forum for 20 agro-processors and manufactures annually			1.0	1.0	1.0		360	
		Use of goods and services							360	
		22107	Training - Seminars - Conferences						360	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						360	
Activity	0003	Train 250 farmers on post harvest technologies (sorting, grading, processing and preservation/storage) annually			1.0	1.0	1.0		1,150	
		Use of goods and services							1,150	
		22107	Training - Seminars - Conferences						1,150	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,150	
Activity	0005	Train 300 farmers on narrow cribs construction by end of Dec. 2012			1.0	1.0	1.0		1,720	
		Use of goods and services							1,720	
		22107	Training - Seminars - Conferences						1,720	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,720	
Activity	0006	Train 500 horticultural farmers on Global GAP standards by July 2012			1.0	1.0	1.0		1,150	
		Use of goods and services							1,150	
		22107	Training - Seminars - Conferences						1,150	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,150	
Activity	0008	Train 400 farmers and processors on home and farm resource management, food processing, preservation and storage by end of Dec. 2012			1.0	1.0	1.0		970	
		Use of goods and services							970	
		22107	Training - Seminars - Conferences						970	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						970	
Activity	0009	Facilitate the formation of 15 farmer based organization by June 2012			1.0	1.0	1.0		1,200	
		Use of goods and services							1,200	
		22107	Training - Seminars - Conferences						1,200	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,200	
Activity	0010	Train 35 extension officers on ICT technology by July 2012			1.0	1.0	1.0		970	
		Use of goods and services							970	
		22107	Training - Seminars - Conferences						970	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						970	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								2,090
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies								2,090
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec. 2014			Yr.1	Yr.2	Yr.3		2,090	
				1	1	1				
Activity	0001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually			1.0	1.0	1.0		800	

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

	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	0004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210116	Chemicals & Consumables							500
Activity	0005	Educate 300 farmers on environmental friendly technologies annually	1.0	1.0	1.0				790
	Use of goods and services								790
	22107	Training - Seminars - Conferences							790
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							790
Objective	030105	5. Promote livestock and poultry development for food security and income							2,050
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							2,050
Output	0001	Development of livestock and poultry enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3				2,050
			1						
Activity	0001	Train 100 farmers on livestock/poultry production and management by end of Dec. 2012	1.0	0.0	0.0				2,050
	Use of goods and services								2,050
	22107	Training - Seminars - Conferences							2,050
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,050
Objective	030106	6. Promote fisheries development for food security and income							764
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods							764
Output	0001	Development of aquaculture improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3				764
			1						
Activity	0001	Train 10 farmers in aquaculture production to upgrade their skills and knowledge by end of Dec. 2012	1.0	0.0	0.0				764
	Use of goods and services								764
	22107	Training - Seminars - Conferences							764
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							764

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>				33,760
Function Code	70421	Agriculture cs					
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services			21,760	
Objective	030101	1. Improve agricultural productivity									20,710
National Strategy	3010116	1.16. Build capacity to develop more breeders									20,710
Output	0001	Food security and farmers income improved by end of Dec. 2014					Yr.1	Yr.2	Yr.3		20,710
Activity	0005	Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits					1	1	1		20,000
Use of goods and services										20,000	
22107 Training - Seminars - Conferences										20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										20,000	
Activity	0006	Train 20 farmer based organisations (FBOs) on group dynamics and conflict resolution					1.0	1.0	1.0		710
Use of goods and services										710	
22107 Training - Seminars - Conferences										710	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										710	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry									1,050
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies									1,050
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec. 2014					Yr.1	Yr.2	Yr.3		1,050
Activity	0002	Train 100 farmers under the Youth In Agric programme on farm business annually					1.0	1.0	1.0		1,050
Use of goods and services										1,050	
22107 Training - Seminars - Conferences										1,050	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,050	
							Non Financial Assets			12,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									2,000
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)									2,000
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2012					Yr.1	Yr.2	Yr.3		2,000
Activity	0004	Facilitate the acquisition of bulk storage facility and pack house in two communities by end of Dec. 2012					1				2,000
Inventories										2,000	
31222 Work - progress										2,000	
3122248 Other Assets										2,000	
Objective	030104	4. Promote selected crop development for food security, export and industry									10,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone									10,000
Output	0001	35 demonstration farms established by Dec. 2012					Yr.1	Yr.2	Yr.3		10,000
Activity	0001	Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2012					1				10,000
Inventories										10,000	
31222 Work - progress										10,000	
3122242 Purchase of Agricultural Machinery										10,000	

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

Total Cost Centre 78,022

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>				53,944
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1040702000	Ga West Municipal - Amasaman Physical Planning Town and Country Planning					
Location Code	0302200	Ga West - Amasaman					

						Compensation of employees [GFS]			53,944	
Objective	000000	Compensation of Employees								53,944
National Strategy	0000000	Compensation of Employees								53,944
Output	0000					Yr.1	Yr.2	Yr.3	53,944	
						0	0	0		
Activity	000000					0.0	0.0	0.0	53,944	
Wages and Salaries									53,944	
21110 Established Position									53,944	
2111001 Established Post									53,944	

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>				11,800	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702000	Ga West Municipal - Amasaman Physical Planning Town and Country Planning						
Location Code	0302200	Ga West - Amasaman						

							Use of goods and services			11,800
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							8,800	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							8,800	
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2012	Yr.1	Yr.2	Yr.3				3,800	
			1							
Activity	0003	Organize stakeholders forum for 100 landlords on the SDF for GWMA by March 2012	1.0	0.0	0.0				1,500	
Use of goods and services									1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500	
Activity	0004	Organize Community education and sensitization through radio and community outreaches by end of June 2012	1.0	0.0	0.0				1,500	
Use of goods and services									1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210711	Public Education & Sensitization							1,500	
Activity	0005	Finalize draft SDF for Statutory Planning Committee approval by Sept. 2012	1.0	0.0	0.0				800	
Use of goods and services									800	
	22107	Training - Seminars - Conferences							800	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	
Output	0003	95% of development applications issued with permits by Nov. 2012	Yr.1	Yr.2	Yr.3				5,000	
			1							
Activity	0001	Conduct six Statutory Planning Committee meetings to approve development applications by No. 2012	1.0	0.0	0.0				5,000	
Use of goods and services									5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000	
Objective	050605	5. Promote well structured and integrated urban development							3,000	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							3,000	
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2012	Yr.1	Yr.2	Yr.3				3,000	
			1							
Activity	0001	Review six existing local plans that are more than ten years by end of Dec. 2012	1.0	0.0	0.0				3,000	
Use of goods and services									3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000	

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			151,200		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702000	Ga West Municipal - Amasaman Physical Planning Town and Country Planning						
Location Code	0302200	Ga West - Amasaman						

		Use of goods and services				104,500	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				500	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				500	
Output	0002	Planning and Development Inspectorate Division for effective land use management established by end of Dec. 2012	Yr.1	Yr.2	Yr.3	500	
Activity	0001	Train four technical officers in tailor-made development oriented inspections	1				
		Use of goods and services				500	
	22107	Training - Seminars - Conferences				500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500	
Objective	050605	5. Promote well structured and integrated urban development				104,000	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				104,000	
Output	0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Dec. 2012	Yr.1	Yr.2	Yr.3	1,500	
Activity	0001	Organize two training workshops on client customer service for both administrative and technical staff by Dec. 2012	1				
		Use of goods and services				1,500	
	22107	Training - Seminars - Conferences				1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500	
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2012	Yr.1	Yr.2	Yr.3	500	
Activity	0002	Prepare local plans for six newly developing areas by end of Dec. 2012	1				
		Use of goods and services				500	
	22107	Training - Seminars - Conferences				500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500	
Output	0003	Land banks established by end of No. 2012	Yr.1	Yr.2	Yr.3	102,000	
Activity	0001	Identify and acquire ten acres of land by end of June 2012	1				
		Use of goods and services				100,000	
	22105	Travel - Transport				100,000	
	2210511	Local travel cost				100,000	
Activity	0002	Prepare documentary site plans for acquired lands by July 2012	1				
		Use of goods and services				2,000	
	22108	Consulting Services				2,000	
	2210805	Materials and Consumables				2,000	

		Non Financial Assets				46,700	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				44,700	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				44,700	
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2012	Yr.1	Yr.2	Yr.3	44,700	
Activity	0001	Procure 200 airsheets for all six Zonal Councils by end of March 2012	1				
		Use of goods and services				3,000	
	22108	Consulting Services				3,000	

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

	Fixed Assets										3,000
	31122	Other machinery - equipment									3,000
	3112201	Purchase of Plant & Equipment									3,000
Activity	0002	Procure GPS set for Survey section by June 2012				1.0	0.0	0.0			35,000
	Fixed Assets										35,000
	31122	Other machinery - equipment									35,000
	3112201	Purchase of Plant & Equipment									35,000
Activity	0006	Procure 1Laptop and 2 Desktop computers and accessories by end of March 2012				1.0	0.0	0.0			3,000
	Fixed Assets										3,000
	31122	Other machinery - equipment									3,000
	3112208	Computers and accessories									3,000
Activity	0007	Procure 1digital camera by Feb. 2012				1.0	0.0	0.0			400
	Fixed Assets										400
	31122	Other machinery - equipment									400
	3112201	Purchase of Plant & Equipment									400
Activity	0008	Procure 1Photocopier machine by June 2012				1.0	0.0	0.0			2,800
	Fixed Assets										2,800
	31122	Other machinery - equipment									2,800
	3112201	Purchase of Plant & Equipment									2,800
Activity	0009	Procure 1Scanner by June 2012				1.0	0.0	0.0			500
	Fixed Assets										500
	31122	Other machinery - equipment									500
	3112201	Purchase of Plant & Equipment									500
Objective	050605	5. Promote well structured and integrated urban development									2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning									2,000
Output	0003	Land banks established by end of No. 2012					Yr.1	Yr.2	Yr.3		2,000
						1					
Activity	0003	Landscape all acquired land by end of Dec. 2012					1.0	0.0	0.0		2,000
	Inventories										2,000
	31222	Work - progress									2,000
	3122263	Landscaping and Gardening									2,000
Total Cost Centre											216,944

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>					5,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1040703000	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services **5,000**

Objective	030301	1. Reduce the loss of biodiversity						5,000
National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities						5,000
Output	0001	Municipal Environment beautified by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	0001	Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210711		Public Education & Sensitization						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					24,800
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1040703000	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets **24,800**

Objective	030301	1. Reduce the loss of biodiversity						24,800
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services						8,800
Output	0001	Municipal Environment beautified by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			8,800
Activity	0005	Create landscape beautification of Four(4) official Bungalows by end of Dec. 2012	1.0	1.0	1.0			8,800

Fixed Assets								8,800
31131		Infrastructure assets						8,800
3113103		Landscaping and Gardening						8,800

National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities						16,000
Output	0001	Municipal Environment beautified by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			16,000
Activity	0002	Carry out tree planting exercise in 24 selected schools and Health facilities annually	1.0	1.0	1.0			5,000

Inventories								5,000
31222		Work - progress						5,000
3122263		Landscaping and Gardening						5,000

Activity	0003	Complete landscaping activities of the Municipal Assembly Grounds by end of Dec. 2012	1.0	1.0	0.0			6,000
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Inventories								6,000
31222		Work - progress						6,000
3122263		Landscaping and Gardening						6,000

Activity	0004	Procure tools and Equipment for gardening and landscaping by end of Dec. 2012	1.0	0.0	0.0			5,000
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Inventories								5,000
31222		Work - progress						5,000
3122241		Purchase of Plant & Equipment						5,000

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	10 951	DDF	<i>Total By Fund Source</i>		70,000	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1040703000	Ga West Municipal - Amasaman Physical Planning Parks and Gardens				
Location Code	0302200	Ga West - Amasaman				
Non Financial Assets					70,000	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				70,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				70,000
Output	0001	People's physical, emotional, social and psychological Development improved by end of Dec. 2012	Yr.1 1	Yr.2 0.0	Yr.3 0.0	70,000
Activity	0001	Establish one Recreational Centre at Pokuase by end of Dec. 2012	1.0	0.0	0.0	70,000
Inventories						70,000
	31222	Work - progress				70,000
	3122248	Other Assets				70,000
Total Cost Centre					99,800	

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	10 001	Central GoG	<i>Total By Fund Source</i>					1,447
Function Code	71040	Family and children						
Organisation	1040802000	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	1,447
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						500	
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						500	
Output	0001	Welfare of PWDs improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3			500	
Activity	0001	Support 100 PWDs to undertake income generating activities annually	1					500	
		Use of goods and services						500	
	22101	Materials - Office Supplies						500	
	2210111	Other Office Materials and Consumables						500	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						100	
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						100	
Output	0001	Family institutions supported for enhanced social cohesion by end of Dec. 2012	Yr.1	Yr.2	Yr.3			100	
Activity	0001	Hold arbitrations to settle 50 family disputes annually	1					100	
		Use of goods and services						100	
	22107	Training - Seminars - Conferences						100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						100	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						200	
National Strategy	7110201	2.1 Increase the provision and quality of social services						200	
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2012	Yr.1	Yr.2	Yr.3			200	
Activity	0001	Monitor and evaluate the operations of NGOs annually	1					200	
		Use of goods and services						200	
	22105	Travel - Transport						200	
	2210511	Local travel cost						200	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						647	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						647	
Output	0001	Delivery of juvenile justice and administration improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3			647	
Activity	0001	Hold community meeting to sensitize communities on child panel and child rights in 40 communities annually	1					647	
		Use of goods and services						547	
	22107	Training - Seminars - Conferences						547	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						547	
Activity	0002	Counsel 200 people on child rights and protection annually	1					100	
		Use of goods and services						100	
	22107	Training - Seminars - Conferences						100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						100	

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			500
Function Code	71040	Family and children				
Organisation	1040802000	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						500
Objective	060104	4. Improve access to quality education for persons with disabilities				500
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				500
Output	0001	OVCs access to education enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	500
Activity	0001	Provide educational support to 200 OVCS in the municipality annually	1.0	0.0	0.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210117 Teaching & Learning Materials						500
Total Cost Centre						1,947

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>				547	
Function Code	70620	Community Development						
Organisation	1040803000	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development						
Location Code	0302200	Ga West - Amasaman						

		Use of goods and services				
Objective	030902	2. Enhance community participation in governance and decision-making				547
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				547
Output	0001	Capacity of Unit Committees in local governance enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3	300
Activity	0001	Identify and train eight(8) Unit Committees in governance by end of Dec. 2012	1			300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Output	0002	Capacity of Zonal Councils in local governance enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3	247
Activity	0001	Identify and train 12 Zonal Councils staff in local governance by end of June 2012	1			247
		Use of goods and services				247
	22107	Training - Seminars - Conferences				247
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				247

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			8,000
Function Code	70620	Community Development				
Organisation	1040803000	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						8,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				8,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				2,000
Output	0001	Capacity of Food Crop farmers in food processing enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	0001	Organize four(4) workshops on Food Processing for 50 farmers by end of August 2012	1			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	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				6,000
Output	0002	Access of 50 income generating groups to micro-financing enhanced by end of June 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	0001	Organize four(4) workshops on micro-financing for 50 women group members by end of September 2012	1			2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2012	Yr.1	Yr.2	Yr.3	4,000
Activity	0001	Organize four(4) entrepreneurial skills training workshops for 50 income generating group leaders by end of Dec. 2012	1			2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	0002	Provide four(4) vocational skills training for 50 income generating group leaders in batik, tie & dye and pomade making by end of Dec. 2012	1			2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Total Cost Centre						8,547

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>					7,831
Function Code	70610	Housing development						
Organisation	1041002000	Ga West Municipal - Amasaman Works Public Works						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 7,831

Objective	000000	Compensation of Employees						7,831
National Strategy	0000000	Compensation of Employees						7,831
Output	0000			Yr.1	Yr.2	Yr.3		7,831
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,831

Wages and Salaries								7,831
21110	Established Position							7,831
2111001	Established Post							7,831

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					3,500
Function Code	70610	Housing development						
Organisation	1041002000	Ga West Municipal - Amasaman Works Public Works						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 3,500

Objective	050605	5. Promote well structured and integrated urban development						3,500
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						3,500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2012		Yr.1	Yr.2	Yr.3		3,500
				1				
Activity	0001	Organize public education on development control, permit acquisition, ect. On quarterly basis annually		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Activity	0002	Organize stakeholders meeting on development control annually		1.0	1.0	1.0		500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>					3,800
Function Code	70610	Housing development						
Organisation	1041002000	Ga West Municipal - Amasaman Works Public Works						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								3,300
Objective	050605	5. Promote well structured and integrated urban development						3,300
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						3,300
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3			3,300
Activity	0003	Organize capacity building workshop on development control for staff annually	1					300
		Use of goods and services						300
	22107	Training - Seminars - Conferences						300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
Activity	0004	Support four staff to pursue short courses by end of December 2012	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
		2210710 Staff Development						3,000
Non Financial Assets								500
Objective	050605	5. Promote well structured and integrated urban development						500
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3			500
Activity	0005	Procure tools for inspection works by June 2012	1					500
		Fixed Assets						500
	31122	Other machinery - equipment						500
		3112201 Purchase of Plant & Equipment						500
Total Cost Centre								15,131

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	10 004	CF (Assembly)						Total By Fund Source 23,900
Function Code	70630	Water supply						
Organisation	1041003000	Ga West Municipal - Amasaman Works Water						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	13,400		
Objective	051102	2. Accelerate the provision of affordable and safe water							13,400		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							13,400		
Output	0001	Access to potable water improved by end of Dec. 2012						Yr.1 1	Yr.2 Yr.3	13,400	
Activity	0009	Support Municipal Water and Sanitation Team(MWST) operations annually						1.0	1.0	1.0	13,400
Use of goods and services									13,400		
22107 Training - Seminars - Conferences									13,400		
2210709 Seminars/Conferences/Workshops/Meetings Expenses									13,400		

								Non Financial Assets	10,500		
Objective	051102	2. Accelerate the provision of affordable and safe water							10,500		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							10,500		
Output	0001	Access to potable water improved by end of Dec. 2012						Yr.1 1	Yr.2 Yr.3	10,500	
Activity	0010	Drill and Construct 2No. Boreholes fitted with pump at Oshuman by end of Dec. 2012						1.0	0.0	0.0	10,500
Inventories									10,500		
31222 Work - progress									10,500		
3122218 Consultancy Fees									10,500		

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					
Function Code	70630	Water supply					
Organisation	1041003000	Ga West Municipal - Amasaman Works Water					
Location Code	0302200	Ga West - Amasaman					
Total By Fund Source							361,061

							Use of goods and services			
										87,138
Objective	051102	2. Accelerate the provision of affordable and safe water								58,138
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants								58,138
Output	0001	Access to potable water improved by end of Dec. 2012					Yr.1	Yr.2	Yr.3	58,138
						1				
Activity	0003	Train WATSAN/Water board members in 20 communities by end of Dec. 2012					1.0	0.0	0.0	15,138
Use of goods and services										15,138
22107 Training - Seminars - Conferences										15,138
2210709 Seminars/Conferences/Workshops/Meetings Expenses										15,138
Activity	0006	Review Municipal Water and Sanitation Plan(MWSP) by end of June 2012					1.0	0.0	0.0	5,000
Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										5,000
Activity	0007	Conduct Feasibility Studies and designing of a Small Town Pipe Scheme at Mayera by Dec. 2012					1.0	0.0	0.0	19,000
Use of goods and services										19,000
22108 Consulting Services										19,000
2210801 Local Consultants Fees										19,000
Activity	0008	Conduct Feasibility Studies and designing of Small Town Pipe Scheme at Amamoley by end of Dec. 2012					1.0	0.0	0.0	19,000
Use of goods and services										19,000
22108 Consulting Services										19,000
2210801 Local Consultants Fees										19,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								29,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes								29,000
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2012					Yr.1	Yr.2	Yr.3	29,000
						1				
Activity	0001	Conduct hygiene promotion in 20 schools and 50 communities by end of Dec. 2012					1.0	0.0	0.0	5,000
Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210711 Public Education & Sensitization										5,000
Activity	0004	Procure Consultancy Services for implementation of school hygiene activities in KVIP by end of March 2012					1.0	0.0	0.0	24,000
Use of goods and services										24,000
22108 Consulting Services										24,000
2210801 Local Consultants Fees										24,000
Non Financial Assets										273,923
Objective	051102	2. Accelerate the provision of affordable and safe water								247,423
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants								247,423
Output	0001	Access to potable water improved by end of Dec. 2012					Yr.1	Yr.2	Yr.3	247,423
						1				

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

Activity	0001	Drill and construct 20 boreholes in selected communities by end of 2013	1.0	1.0	0.0	23,198
Inventories						23,198
	31222	Work - progress				23,198
	3122226	Consultancy Fees				23,198
Activity	0004	Construct Small Town Pipe Scheme for Mayera and surrounding communities by end of Dec. 2012	1.0	0.0	0.0	200,000
Inventories						200,000
	31222	Work - progress				200,000
	3122226	Consultancy Fees				200,000
Activity	0005	Drill and Construct 5 No. High yielding boreholes by end of Dec. 2012	1.0	0.0	0.0	24,225
Inventories						24,225
	31222	Work - progress				24,225
	3122218	Consultancy Fees				24,225
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				26,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				26,500
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2012	Yr.1 1	Yr.2	Yr.3	26,500
Activity	0002	Construct Toilet facility for Amasaman market by end of Dec. 2012	1.0	0.0	0.0	25,000
Fixed Assets						25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	0003	Complete construction of 1No. 8-Seater KVIP Institutional Latrine at Papase by end of March 2012	1.0	0.0	0.0	1,500
Fixed Assets						1,500
	31113	Other structures				1,500
	3111303	Toilets				1,500
Total Cost Centre						384,961

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>				22,315
Function Code	70451	Road transport					
Organisation	1041004000	Ga West Municipal - Amasaman Works Feeder Roads					
Location Code	0302200	Ga West - Amasaman					

Use of goods and services							1,095	
Objective	010202	2. Improve public expenditure management						1,095
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,095
Output	0001	Administrative Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3		1,095	
Activity	0001	Procure A-4 Sheet (5 boxes) by end of Feb. 2012	1.0	0.0	0.0		250	
		Use of goods and services					250	
		22101 Materials - Office Supplies					250	
		2210101 Printed Material & Stationery					250	
Activity	0002	Procure Printer and Photocopier Toner by end of Jan. 2012	1.0	0.0	0.0		645	
		Use of goods and services					645	
		22101 Materials - Office Supplies					645	
		2210102 Office Facilities, Supplies & Accessories					645	
Activity	0003	Procure Comb Binding materials by end of Feb. 2012	1.0	0.0	0.0		200	
		Use of goods and services					200	
		22101 Materials - Office Supplies					200	
		2210101 Printed Material & Stationery					200	

Non Financial Assets							21,220	
Objective	010202	2. Improve public expenditure management						4,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						4,500
Output	0002	Administrative activities enhanced by end of Dec. 2012	Yr.1	Yr.2	Yr.3		4,000	
Activity	0001	Procure 1No. Desk top Computer, Printer and Photocopier machine by end of Dec. 2012	1.0	0.0	0.0		4,000	
		Fixed Assets					4,000	
		31122 Other machinery - equipment					4,000	
		3112208 Computers and accessories					4,000	
Output	0003	Monitoring Activities enhanced by end of June 2012	Yr.1	Yr.2	Yr.3		500	
Activity	0001	Procure 1No. Digital Camera by end of April 2012	1.0	0.0	0.0		500	
		Fixed Assets					500	
		31122 Other machinery - equipment					500	
		3112201 Purchase of Plant & Equipment					500	

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						16,720
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						16,720
Output	0001	Feeder Roads Network improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3		16,720	
Activity	0003	Undertake Reshaping and Construction of Culverts on some selected Feeder Roads in the Municipality by end of Dec. 2012	1.0	0.0	0.0		16,720	
		Fixed Assets					16,720	
		31113 Other structures					16,720	

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

2012

3111301 Roads, Bridges & Signals 16,720

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					40,000
Function Code	70451	Road transport						
Organisation	1041004000	Ga West Municipal - Amasaman Works Feeder Roads						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 40,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						40,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						40,000
Output	0001	Feeder Roads Network improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	0004	Rehabilitate selected Feeder Roads by Dec. 2012	1.0	0.0	0.0			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111301	Roads, Bridges & Signals							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					65,040
Function Code	70451	Road transport						
Organisation	1041004000	Ga West Municipal - Amasaman Works Feeder Roads						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 65,040

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						65,040
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						65,040
Output	0001	Feeder Roads Network improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3			65,040
Activity	0001	Undertake spot improvement of Mayera-Afiaman feeder road by end of Dec. 2012	1.0	0.0	0.0			26,000

Fixed Assets								26,000
31113	Other structures							26,000
3111301	Roads, Bridges & Signals							26,000

Activity	0002	Undertake spot improvement of Pokuase-Amamoley feeder road by end of Dec. 2012	1.0	0.0	0.0			39,040
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Fixed Assets								39,040
31113	Other structures							39,040
3111301	Roads, Bridges & Signals							39,040

Total Cost Centre 127,355

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>					9,355
Function Code	70610	Housing development						
Organisation	1041005000	Ga West Municipal - Amasaman Works Rural Housing						
Location Code	0302200	Ga West - Amasaman						

						Compensation of employees [GFS]			9,355
Objective	000000	Compensation of Employees						9,355	
National Strategy	0000000	Compensation of Employees						9,355	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	9,355
Activity	000000					0.0	0.0	0.0	9,355
Wages and Salaries									9,355
	21110	Established Position							9,355
	2111001	Established Post							9,355
						<i>Total Cost Centre</i>			9,355

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>				22,950
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041200000	Ga West Municipal - Amasaman Budget and Rating					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services	22,950
Objective	010201	1. Improve fiscal resource mobilization						7,050
National Strategy	1020101	1.1 Minimise revenue collection leakages						7,050
Output	0001	Ga West MTEF Composite Budget prepared and approved by the General Assembly by 30th November annually	Yr.1	Yr.2	Yr.3		7,050	
Activity	0001	Review current year MTEF Composite Budget by 30th June annually	1	1	1		350	
		Use of goods and services					350	
		22107 Training - Seminars - Conferences					350	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					350	
Activity	0002	Prepare Action Plan for the preparation of Composite MTEF Budget by 15th July annually	1.0	1.0	1.0		350	
		Use of goods and services					350	
		22107 Training - Seminars - Conferences					350	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					350	
Activity	0003	Organize workshop for Heads of Department and Zonal Councils in the preparation and implementation of MTEF Composite Budget by 31st July annually	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22107 Training - Seminars - Conferences					3,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000	
Activity	0004	Assist Departments and Zonal Councils to prepare Departmental and Zonal Councils Budgets by 15th August annually	1.0	1.0	1.0		200	
		Use of goods and services					200	
		22105 Travel - Transport					200	
		2210511 Local travel cost					200	
Activity	0005	Conduct Budget Hearing for Departments and Zonal Councils in August annually	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,500	
Activity	0006	Present first draft of MTEF Composite Budget to Municipal Budget Committee by 15th August annually	1.0	1.0	1.0		650	
		Use of goods and services					650	
		22107 Training - Seminars - Conferences					650	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					650	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						15,900
National Strategy	1020101	1.1 Minimise revenue collection leakages						15,900
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3		14,400	
Activity	0001	Undertake Public Education on rate payers' responsibilities quarterly each year	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	
Activity	0002	Monitor activities of Revenue Collectors on monthly basis annually	1.0	1.0	1.0		4,500	

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

	Use of goods and services								4,500	
	22105	Travel - Transport							4,500	
	2210503	Fuel & Lubricants - Official Vehicles							4,500	
Activity	0003	Evaluate revenue mobilization quarterly					1.0	1.0	1.0	1,500
	Use of goods and services								1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500	
Activity	0005	Review current Fee Fixing Resolution by 30th June, annually					1.0	1.0	1.0	300
	Use of goods and services								300	
	22107	Training - Seminars - Conferences							300	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300	
Activity	0006	Prepare First Draft of Fee Fixing Resolution in July annually					1.0	1.0	1.0	100
	Use of goods and services								100	
	22101	Materials - Office Supplies							100	
	2210101	Printed Material & Stationery							100	
Activity	0007	Gazette Fee Fixing Resolution by by end of Dec. Annually					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	
Output	0002	Municipal Database improved by end of Dec. 2014					Yr.1 1	Yr.2 1	Yr.3 1	1,500
Activity	0002	Update the Assembly Revenue database quarterly					1.0	1.0	1.0	1,500
	Use of goods and services								1,500	
	22105	Travel - Transport							1,500	
	2210511	Local travel cost							1,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			26,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1041200000	Ga West Municipal - Amasaman Budget and Rating						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								26,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					26,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages					26,000	
Output	0001	Internally Generated Revenue Increased by 30% annually		Yr.1	Yr.2	Yr.3	15,000	
				1	1	1		
Activity	0004	Complete revaluation of properties in the Municipality by 31st Dec. 2013		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
Output	0002	Municipal Database improved by end of Dec. 2014		Yr.1	Yr.2	Yr.3	11,000	
				1	1	1		
Activity	0001	Upgrade the Assembly data software annually		1.0	1.0	1.0	6,000	
Use of goods and services								6,000
22108 Consulting Services								6,000
2210801 Local Consultants Fees								6,000
Activity	0003	Update Divisional and Block Maps annually		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Total Cost Centre							48,950	

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	10 004	CF (Assembly)						Total By Fund Source
Function Code	70451	Road transport						50,000
Organisation	1041400000	Ga West Municipal - Amasaman Transport						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets **50,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						50,000
Output	0001	Minimum traffic infrastructure improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3			50,000
Activity	0001	Develop traffic lights and roundabouts, terminals and lay-bys in the Municipality by end of Dec. 2012	1					50,000

Inventories								50,000
31222	Work - progress							50,000
3122204	Consultancy Fees							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Fund Source
Function Code	70451	Road transport						20,053
Organisation	1041400000	Ga West Municipal - Amasaman Transport						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services **20,053**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,053
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						20,053
Output	0002	Road Safety and traffic management improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3			20,053
Activity	0004	Develop a PT network plan for the Municipality by end of Dec. 2012	1					20,053

Use of goods and services								20,053
22108	Consulting Services							20,053
2210802	External Consultants Fees							20,053

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>				152,600
Function Code	70451	Road transport					
Organisation	1041400000	Ga West Municipal - Amasaman Transport					
Location Code	0302200	Ga West - Amasaman					

Compensation of employees [GFS] 72,600

Objective	000000	Compensation of Employees					72,600
National Strategy	0000000	Compensation of Employees					72,600
Output	0000		Yr.1	Yr.2	Yr.3		72,600
			0	0	0		
Activity	000000		0.0	0.0	0.0		72,600
		Wages and Salaries					72,600
	21110	Established Position					72,600
	2111001	Established Post					72,600

Use of goods and services 80,000

Objective	010202	2. Improve public expenditure management					10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					10,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	0001	Support UPTU Administrative Expenses annually	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					32,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					32,000
Output	0002	Road Safety and traffic management improved by end of Dec. 2012	Yr.1	Yr.2	Yr.3		32,000
			1				
Activity	0001	Develop a monitoring framework to assess the performance for all stakeholders in traffic management and conduct annual traffic studies to assess the level of traffic by end of Dec. 2012	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000

Activity	0002	Conduct traffic safety information study for the public in the Municipality and launch traffic information and signages for operators and the travelling public by end of Dec. 2012	1.0	0.0	0.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	0003	Train Regulatory institutions in the enforcement of bye-laws, procedures and public transport operators by end of Dec. 2012	1.0	0.0	0.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000

Objective	051106	6. Improve sector institutional capacity					38,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					38,000
Output	0001	Institutional capacity of project implementers improved to deliver on their mandate by Dec. 2012	Yr.1	Yr.2	Yr.3		38,000
			1				

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

Activity	0001	Conduct capacity building sessions for newly elected assembly members by June, 2012	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	0002	Educate the public and all Assembly members on the amended bye-laws by end of Aug. 2012	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Activity	0003	Conduct a 10-day study tour for project core staff by end of Sept. 2012	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210514	Foreign Travel- Per Diem				30,000
Total Cost Centre						222,653

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>				82,375
Function Code	70360	Public order and safety n.e.c					
Organisation	1041500000	Ga West Municipal - Amasaman Disaster Prevention					
Location Code	0302200	Ga West - Amasaman					

							Use of goods and services	52,375
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						52,375
National Strategy	5080105	1.6 Review and modernise building codes						52,375
Output	0001	Disaster Prevention and Management improved by end of Dec. 2013			Yr.1	Yr.2	Yr.3	52,375
Activity	0001	Organize stakeholders education on disaster prevention and management annually			1	1	1	2,175
		Use of goods and services						2,175
	22107	Training - Seminars - Conferences						2,175
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,175
Activity	0002	Organize safety management workshop for NADMO staff and Heads of Department by end of Dec. 2012			1.0	0.0	0.0	1,800
		Use of goods and services						1,800
	22107	Training - Seminars - Conferences						1,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,800
Activity	0003	Facilitate formation of DVGs in all 25 Electoral areas by end of Dec. 2012			1.0	0.0	0.0	10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	0004	Organize pre-flood clean-up exercise annually			1.0	0.0	0.0	4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
		2210111 Other Office Materials and Consumables						4,000
Activity	0005	Organize weekly radio programmes to educate the public on disaster prevention and management			1.0	1.0	1.0	1,400
		Use of goods and services						1,400
	22107	Training - Seminars - Conferences						1,400
		2210711 Public Education & Sensitization						1,400
Activity	0006	Procure relief items for disaster victims annually			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
	22101	Materials - Office Supplies						30,000
		2210119 Household Items						30,000
Activity	0007	Organize disaster management training for six basic schools in six Zonal councils by end of Dec. 2012			1.0	0.0	0.0	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000

							Non Financial Assets	30,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						30,000
National Strategy	5080105	1.6 Review and modernise building codes						30,000
Output	0001	Disaster Prevention and Management improved by end of Dec. 2013			Yr.1	Yr.2	Yr.3	30,000
				1	1	1		

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

Activity	0006	Procure relief items for disaster victims annually	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000
Total Cost Centre						82,375

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>			933,400	
Function Code	70451	Road transport						
Organisation	1041600000	Ga West Municipal - Amasaman Urban Roads						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								33,400
Objective	010202	2. Improve public expenditure management						33,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						33,400
Output	0001	Administrative Overheads properly managed within the planned period		Yr.1	Yr.2	Yr.3		33,400
Activity	0001	Support Administrative expenses		1				
				1.0	0.0	0.0		33,400
Use of goods and services								33,400
22101 Materials - Office Supplies								33,400
2210102 Office Facilities, Supplies & Accessories								33,400
Non Financial Assets								900,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						900,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						900,000
Output	0001	Urban Roads Network in the Municipality improved by end of December 2012		Yr.1	Yr.2	Yr.3		900,000
Activity	0001	Construct Drains and Culverts in selected communities by end of Dec. 2012		1				
				1.0	0.0	0.0		900,000
Inventories								900,000
31222 Work - progress								900,000
3122221 Roads, Bridges & Signals								900,000
Total Cost Centre								933,400

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	10 004	CF (Assembly)	<i>Total By Fund Source</i>			3,700
Function Code	71090	Social protection n.e.c.				
Organisation	1041700000	Ga West Municipal - Amasaman_Birth and Death				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						3,700
Objective	061003	3. Update demographic database on population and development				3,700
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management				3,700
Output	0001	Demographic database on population effectively upgraded by end of Dec. 2012	Yr.1	Yr.2	Yr.3	3,700
Activity	0001	Organize three workshops on birth & death registration for volunteers by end of Dec. 2012	1.0	0.0	0.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210709 Seminars/Conferences/Workshops/Meetings Expenses						900
Activity	0002	Conduct mass registration of births & deaths on quarterly basis every year	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210511 Local travel cost						1,400
Activity	0003	Organize mini durbar to create awareness on birth & death registration on quarterly basis every year	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,400
Total Cost Centre						3,700
Total Vote						8,658,144