



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**GA WEST MUNICIPAL ASSEMBLY**





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

The Coordinating Director,  
Ga West Municipal Assembly  
Greater Accra Region

This 2022 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com/www.gwma.gov.gh](http://www.ghanadistricts.com/www.gwma.gov.gh)

AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMAN, ON FRIDAY, 29<sup>TH</sup>  
OCTOBER 2021, THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2022  
BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
	GH¢ 6,025,123.00	
	GH¢ 5,640,931.00	
	GH¢ 5,678,816.00	
	<b>Total Budget GH¢</b>	
17,344,870.00		

.....  
**HON. SOLOMON ASSANTE**  
[PRESIDING MEMBER]

.....  
**MADAM RACHEL FOSUA SARPONG**  
[MUNICIPAL CO-ORDINATING DIRECTOR]

Ga West Municipal Assembly

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	4
<b>1. ESTABLISHMENT OF THE DISTRICT</b> .....	4
<b>2. VISION</b> .....	4
<b>3. MISSION</b> .....	5
<b>4. GOALS</b> .....	5
<b>5. CORE FUNCTIONS</b> .....	5
<b>6. DISTRICT ECONOMY</b> .....	6
<b>a. AGRICULTURE</b> .....	6
<b>b. MARKET CENTER</b> .....	6
<b>c. ROAD NETWORK</b> .....	6
<b>d. EDUCATION</b> .....	7
<b>e. HEALTH</b> .....	7
<b>f. WATER AND SANITATION</b> .....	7
<b>g. ENERGY</b> .....	9
<b>7. KEY ACHIEVEMENTS IN 2020</b> .....	9
<b>8. REVENUE AND EXPENDITURE PERFORMANCE</b> .....	16
<b>a. REVENUE</b> .....	16
<b>b. EXPENDITURE</b> .....	20
<b>1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST</b> ..Error! Bookmark not defined.	
<b>2. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	22
<b>3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES</b> .....	25
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	27
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	27
<b>PROGRAMME 2: SOCIAL SERVICE DELIVERY</b> .....	41
<b>PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b> .....	59
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	71
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	78
<b>PART C: FINANCIAL INFORMATION</b> .....	83

### **3. MISSION**

To improve upon the quality of life of the people within the Assembly's jurisdiction through equitable provision of services and infrastructure for the total development of the Municipality, within the context of Good Governance.

### **4. GOALS**

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Sustainable Development Goals. Specifically; to Build an inclusive industrialised and resilient economy, create an equitable, healthy and disciplined society, build safe and well-planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

### **5. CORE FUNCTIONS**

The Ga West Municipal Assembly is responsible for the overall development of the Municipal through the formulation, preparation, and implementation and monitoring of developmental plans, programs and projects.

1. Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities;
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;

7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Local Governance Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

### **6. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Agriculture supports about 35% of the economically active population in the Municipality, either directly or indirectly. This is through crop farming, animal rearing, fisheries, distribution of agricultural produce, sale of farming inputs, processing and provision of services to the sector. About 98% of the farmers are small scale holders whose holding are about an acre on the average. The major crop grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pig. Two percent 2% of the farmers are large scale holders. The main crop they cultivate is pineapple. The major livestock kept include layers, cockerel, broilers and pigs

#### **b. MARKET CENTER**

There are markets located at, Kotoku, Amasaman and Medie. Even though there are ready markets available for farm produce, crop farmers especially do not control the pricing of their goods.

#### **c. ROAD NETWORK**

The total length of road network within the Municipality is 480km. Out of this 57km is under construction, 29km are paved while the remaining are un-paved.

Whilst the Assembly has been maintaining some of these roads periodically, it will also continue to liaise with the central government to construct more roads in the Municipality.

#### **d. EDUCATION**

Ga West Municipality has a significant number of private educational institutions operating alongside public institutions.

Available statistics show that, there are a total of 229 Private and 78 Public Junior High schools as well as 5 private and 3 Public Senior High Schools in the Municipality.

#### **e. HEALTH**

Currently, Ga West Municipal Assembly has thirteen (13) public health and eighteen (18) private health facilities. Comprising: One (1) Government Hospital, Four (4) Government Health Centres, Two (2) Government Community Clinics, Five (5) Community Based Health Planning (CHPS) compounds, Twenty Three (23) CHPS Zones, Seven (7) Private Clinics/Hospitals and Four (4) Private Maternity Homes

#### **f. WATER AND SANITATION**

##### **Access to Waste management**

Sanitation coverage in the Municipality is 72%, this shows that most of the people have access to good solid waste management system through the services of waste service providers assigned for door to door refuse collections and central refuse containers placed at vantage points within the communities.

##### **Access to toilet sanitation**

Ga West Municipal Assembly has a total number of 7,983 toilet facilities. 39,915 of its population has access to these toilet facilities which indicates the number of people who have access to some type of sanitation facilities either Public or Private. This has increased because of the inception of Greater Accra Metropolitan Area (GAMA) and Greater Accra Sanitation and Sustainable Livelihood Improvement Project (GASSLIP) sanitation project promotion. This has helped to reduce open defecation practices within the Municipality.

##### **Access to Water supply**

Water supply has always been a basic problem in the Municipality with limited number of communities having access to potable water. The municipal capital (Amasaman) and its surroundings now depends on Ghana Water Company Limited (GWCL) for its sources of water. The Municipal Assembly has one hundred and twenty-eight (128) boreholes within the rural areas that serves as their source of drinking water.

This has increased because of the inception of Greater Accra Metropolitan Area (GAMA) sanitation project promotion. This has helped to reduce open defecation (solid waste) practices within the Municipality. About 65% coverage of the people have access to good solid waste management system that has been assigned to door to door waste collectors and central refuse containers.

#### **g. SOLID WASTE**

Ga West Municipality generates a total solid waste of 33,753.19 tonnes per annum out of which 27,826.96 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 82.44%.

#### **h. LIQUID WASTE**

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 1,590 toilets in 2020 and a total of 7,815 of toilets since its inception to date. About 70% of our drains within the Municipality are been cleaned regularly and fumigated to prevent choked drains and also breeding grounds for mosquitoes

**i. CULTURE & TOURISM**

The Municipality can boast of some tourism sites namely Samsam Cave, Samsam Water Falls, Medie Flower and Fruit Gardens. The Assembly will liaise with the appropriate authorities to develop these potentials.

**j. ENERGY**

All communities within the Ga West Municipality have electricity with connections to the National grid.

**7. KEY ISSUES/CHALLENGES**

- Inadequate Revenue Mobilisation.
- Boundary disputes with adjoining Assemblies.
- Challenges regarding Development control.
- Inadequate Infrastructure Facilities (eg. Schools, Health, etc.)
- Inadequate access to quality water supply (geographical).
- Poor road network to most communities.
- Lack of final disposal site.
- Loss of Agricultural lands to Estate Developers.

**8. KEY ACHIEVEMENTS IN 2021**

**AGRICULTURE**

- Carried out Seven Hundred and Sixty Two (762) Farm and Home visits to reach actors along the value chain.
- Reached Two Thousand Six Hundred and Twenty (2,620) farmers (1,917 males and 703 females) during the farm and home visits.
- Treated Two Thousand and Eight (2,008) livestock and pets..
- Inspected One Thousand Five Hundred and Seventy Five (1,575) cattle before and after slaughter.

- Vaccinated One Thousand and Eight (1,008) pets, livestock and local fowls



**PROJECTS**

- Reroofed Urban Roads Department Building
- Completed Six Unit Classroom Block At Nsakina
- Completed Three Unit Classroom Block at Lentel Level at Mpehuasem
- Fixed window and door frames on six unit classroom block at Odumase
- Completed 3-Unit Classroom Block with office & store at Korleyman



## **BOREHOLES**

Constructed and mechanized borehole at the following communities:

- \* Papase
- \* Ardeyman
- \* Oshiuman
- \* Nyabeman
- \* Kwashiekuma

## **SANITATION (AREAS FUMIGATED DURING COVID-19)**

- Fumigated 25 public toilets, 4 markets, 5 dump sites and 6 drains within the Municipality.
- Organised 8no. clean up exercises.
- Organised 6no. Health Education for 4no. markets and 6no. lorry parks.
- Evacuated heaps of refuse. (Kotoku, Stadium junction and 3-junction market)
- Provided 3 central refuse containers and 30 mobile toilets to Adjen Kotoku new market.
- Prosecuted 19 sanitary offenders.



Ga West Municipal Assembly



Ga West Municipal Assembly





**ROADS (GRADING AND ROUTINE MAINTENANCE ON SELECTED ROADS)**

- Graded Amasaman Mosque Road
- Graded Akotoshie Road

**BUSINESS ADVISORY CENTRE (BAC)**

- Matched 325 apprentices to 80 skilled craft persons
- Successfully trained 25 youth in innovation creativity and entrepreneurship
- Organised literacy training for 95 women led businesses
- Facilitated the acquisition of FDA product certificate for 20 businesses.



**OTHER PROGRAMMES AND DONATIONS**

- Facilitated Asphalt Overlay on Amasaman Road
- Facilitated Bitumen Surfacing of Nsakina Manhean Road
- Green Ghana Day observed
- Donated to Muslim Communities in the Municipal
- Facilitated Dredging works along the Nsakina areas.



**MAJOR WORKS AT ADJEN KOTOKU MARKET**

- Electrification of 96 shops and 2 big Sheds
- Reinstallation of Central Water System
- Extension of External Works around Market Shed Areas

**9. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

**TABLE 1:**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	% performance at July.
<b>Property Rate</b>	550,000.00	162,945.00	140,000.00	433,064.24	450,000.00	288,186.00	10.25
<b>Basic Rate</b>	3,000.00	-	5,000.00	6,173.00	20,000.00	10,222.00	0.36
<b>Fees</b>	431,000.00	321,126.77	246,615.85	348,507.05	355,000.00	293,023.90	10.42
<b>Fines</b>	497,000.00	135,753.74	55,168.15	87,951.38	279,500.00	331,880.20	11.80
<b>Licenses</b>	3,763,000.00	3,004,796.00	3,421,128.00	3,655,533.56	3,675,000.00	1,879,471.45	66.84





<b>Rent</b>	15,000.00	2,450.00	137,000.00	129,000.00	20,500.00	9,200.00	0.33
<b>Total</b>	<b>5,259,000.00</b>	<b>3,627,071.51</b>	<b>4,004,912.00</b>	<b>4,660,229.23</b>	<b>4,800,000.00</b>	<b>2,811,983.55</b>	<b>100.00</b>

TABLE 2:

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July.</b>	<b>% performance at July.</b>
<b>IGF</b>	5,259,000.00	3,627,071.51	4,004,912.00	4,660,229.23	4,800,000.00	2,811,983.55	61.13
<b>Compensation Transfer</b>	4,000,000.00	5,453,765.51	5,453,765.51	5,434,055.76	5,500,000.00	2,855,064.66	51.91
<b>Goods and Services Transfer</b>	150,010.47	20,760.63	134,904.00	198,335.80	132,315.00	101,577.38	76.77

<b>DACF (Assembly)</b>	3,327,898.25	2,303,511.12	2,551,325.27	2,416,972.07	4,758,601.00	1,169,329.00	24.57
<b>DDF</b>	500,000.00	734,093.97	411,204.22	225,757.10	766,457.00	-	-
<b>DACF – MP</b>	300,000.00	379,407.68	473,500.97	321,412.27	400,000.00	122,781.68	30.7
<b>PWD</b>	360,000.00	84,267.06	300,000.00	129,450.56	250,000.00	18,076.02	7.23
<b>MAG</b>	91,077.00	91,077.39	95,777.00	72,059.88	78,852.00	36,641.00	46.47
<b>BAC (GEA)</b>	166,500.00	22,572.91	37,600.00	33,448.46	9,768.05	-	0
<b>GAMA</b>	3,200,000.00	50,000.00	80,000.00	10,000.00	99,006.96	-	0
<b>UNICEF</b>	312,101.75	139,210.00_	80,000.00	49,836.92	80,000.00	42,345.21	52.93
<b>Total</b>	<b>17,666,587.47</b>	<b>12,766,527.78</b>	<b>13,622,988.97</b>	<b>13,551,511.53</b>	<b>16,875,000.00</b>	<b>7,157,798.50</b>	<b>100</b>

**TABLE 3:**

<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% performance at July, 2021.</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July, 2021</b>	
	<b>Compensation</b>	4,811,831.24	6,331,338.89	6,029,036.88	6,146,669.05	6,202,000.00	
<b>Goods and Services</b>	5,208,054.90	3,839,176.84	4,390,767.63	4,883,959.97	5,090,321.70	2,581,409.56	50.71
<b>Assets</b>	7,646,701.33	2,266,020.43	3,203,184.46	2,852,876.19	5,582,678.30	466,157.13	8.35
<b>Total</b>	<b>17,666,587.47</b>	<b>12,436,536.16</b>	<b>13,622,988.97</b>	<b>13,883,505.21</b>	<b>16,875,000.00</b>	<b>6,288,609.39</b>	<b>37.27</b>

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)  
POLICY OBJECTIVES

1. Deepen political and administrative decentralization.
2. Strengthen fiscal decentralization.
3. Enhance inclusive and equitable access to, and participation in education at all levels.
4. Improve access to safe and reliable water supply services for all.
5. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
6. Ensure sustainable, equitable and easily accessible healthcare services.
7. Modernise and enhance agricultural production systems.
8. Enhance access to Improve and reliable environmental sanitation services

**1. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals as at July	2022	2023	2024	2025
<b>WATER SUPPLY</b>											
Accessibility to quality water expanded	Percentage of household with access to quality water	10%	9%	12%	10%	14%	5%	14%	14%	14%	14%
<b>GOVERNANCE</b>											
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized	4	4	4	3	4	2	4	4	4	4
<b>HEALTH</b>											
Geographical accessibility to Healthcare expanded	Number of CHPS Compounds constructed and in use	2	1	2	1	2	0	2	2	2	2
Health Facility Density	Number of Health Facilities available relative to the total population	1.5	0.9	1.5	1.1	1.5	1.3	1.5	1.5	1.5	1.5

Child protection case management	Number of child protection cases managed	1,200	1,100	1,300	1,200	1,300	634	1,300	1,300	1,300	1,300
<b>SANITATION</b>											
Sanitation coverage Improved	Number of household Toilets constructed	2,100	2,160	300	127	500	133	500	500	500	500
	Number of Clean-up exercise organised	12	12	12	12	12	7	12	12	12	12
<b>EDUCATION</b>											
Enrolment in schools increased (KG)	Number of pupils enrolled	3,484	5,404	2,860	3,902	1,526	3,512	1,526	1,526	1,526	1,526
	Gross Enrolment ratio	121.0%	144.9%	119.7%	206.7%	115.5%	-	115.5%	115.5%	115.5%	115.5%
	Net Enrolment ratio	74.8%	105.3%	74.1%	153.2%	71.40%	-	71.40%	71.40%	71.40%	71.40%
	Number of pupils enrolled	30,893	33,871	30,251	23,331	34,488	23,880	34,488	34,488	34,488	34,488

Enrolment in schools increased (Primary)	Gross Enrolment ratio	172.4%	211.5%	177.0%	292.0%	179.8%	-	179.8%	179.8%	179.8%	179.8%
	Net Enrolment ratio	143.8%	182.7%	147.6%	246.2%	149.9%	-	149.9%	149.9%	149.9%	149.9%
Enrolment in schools increased (JHS)	Number of pupils enrolled	13,008	19,429	11,873	14,279	9,457	16,212	9,457	9,457	9,457	9,457
	Gross Enrolment ratio	149.5%	202.4%	146.0%	266.7%	144.6%	-	144.6%	144.6%	144.6%	144.6%
	Net Enrolment ratio	94.0%	138.3%	91.7%	174.7%	91.0%	-	91.0%	91.0%	91.0%	91.0%
<b>AGRICULTURE</b>											
Planting for food and Jobs	Fertilisers supplied (kg)	18,750	18,750	25,000	19,250	37,500	8,250	37,500	37,500	37,500	37,500
	Seeds supplied (kg)	1,100	1,100	1,600	2,977	500	225	500	500	500	500

programme expanded	Area Cultivated (Ha)	48.9	48.9	70	133.2	22.2	10	22.2	22.2	22.2	22.2
	Number of Farmers	400	614	500	656	200	178	200	200	200	200

10. Organize quarterly revenue review meetings.
11. Organize mass revenue mobilization exercise.
12. Monitoring and evaluation.

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2022 revenue projection of GHc**5,520,000.00** for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

1. Effective monitoring and evaluation of revenue collections.
2. Set annual target for Technical Departments, Zonal Councils and individual collectors.
3. Embark on public sensitization campaigns to educate rate payers on the need to pay rates.
4. Organize quarterly meetings with revenue collectors to ensure prompt solution of problems encountered by collectors.
5. Effective collaboration with the other related Heads of Departments for improved revenue performance.

### ACTIVITIES

1. Review previous year's performance.
2. Updating of software.
3. Continue with data collection for BOP / property rate/ Temporal structure
4. Process data with new fee-fixing resolution.
5. Publicity and sensitization on rate payment and revenue mobilization.
6. Print 2022 BOP and property bills on time
7. Capacity building for revenue collectors and all revenue related staffs.
8. Monitor revenue from technical departments.
9. Monitor general revenue collection.



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide administrative support to all departments and stakeholders
- To ensure an effective and sound financial management of the assembly's resources in general, and maximization of revenue collection.
- To manage, co-ordinate human resources management activities and develop the capabilities and competencies of staff of the Assembly
- To develop plan, facilitate the preparation and execution of the Budget of the Assembly and enhance transparency in local resource generation

#### **2. Budget Programme Description**

The management and Administration programme is responsible for the provision of support" services, effective and efficient general administration and organization of the Municipal Assembly. It shall manage all sections of the Assembly including Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management.

The programme also co-ordinates the functions of General administration, Development planning and management, Budgeting and Rating, Statistics and information services generally, and Human Resource Planning and Development of the Assembly.

The programme is also responsible for the sound financial management of the District Assembly's resources.

Under this programme, total staff strength of 71 will carry out the implementation of the sub-programme

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective:**

The Administration is to ensure effective and efficient service delivery and provide technical services for all work-related activities, enhance stakeholders' participation in Local governance through information dissemination on the Assembly's Policies, Programme and Projects and strengthen the sub-structures of the Assembly.

The Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value, improve the organization's operation as well as bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Estate unit is to undertake routine maintenance works and keep record of assets.

The transport unit is to ensure efficient and effective management of all official vehicles

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money. The Public Relations office is to roll out effective Public Relation plan.

#### **2. Budget Sub-Programme Description**

The Sub programme seeks to develop, promote, manage and decision making with respect to Transparency and Accountability, through Meeting, Inspection, Monitory and Evaluation.

The organizational units are Administration, Transport, Public Relation, Audit, Estate and Procurement.

The sub programme is funded by **IGF, DACF, UDG and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of Forty-Six (46) will implement the sub programme.

The key challenges are inadequate logistics, delays in assessing funds to organize programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	Budget year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Statutory meetings organised	No. of statutory meetings	60	35	60	60	60	60
HRMIS database developed	Monthly reports submitted	12	6	12	12	12	12
Assembly Composite Budget Approved	Date of approval	30 <sup>th</sup> October, 2020.	30 <sup>th</sup> October, 2021.	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025
Monthly financial reports prepared and submitted	No of Reports	12	6	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Procurement of Office Equipment and Logistics
Administrative and Technical meetings	Acquisition of movable and Immovable Assets
Citizen participation in Local Governance	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	
Procurement of Office supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	
Plan and Budget Preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit1

**1. Budget Sub-Programme Objective:**

To ensure an effective mobilization and prudent management of the Assembly financial resources.

**2. Budget Sub-Programme Description**

The sub-programme is to prepare, analyze and submit all financial returns/ records as required by laws and undertake revenue mobilization activities. It is to be delivered by updating and ensuring maintaining of the software and mobilizing Revenue. The organizational units involved include Budget, Revenue, M.I.S, and Human Resource. The sub-programme is to be funded by Internally Generated Fund.

The beneficiaries are Regional Coordinating Council, Ministry of Local Government, Controller and Accountant General's Department, Auditor General, Assembly Members. A total of 47 officers will undertake this sub-programme.

The challenges are Boundary disputes, inadequate Public sensitization and education in the communities, the delay in the provision of resources to undertake activities, Recalcitrant Rate Payers refusing to pay their rates, Administrative delays and bureaucracy involved in approving activities budgets.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme.

Main Outputs	Outputs Indicator	Past Year's		Projections			
		2020	2021	2022	2023	2024	2025
Monthly financial reports prepared and submitted	No. of reports	12	7	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	15	30	30	30	30
Proper financial records kept	No. of valued books procured	5300	6250	8000	8000	8000	8000
Internally generated fund increased	% increase	20	3	10	10	10	10

Carryout Audit on operational activities of Unit quarterly	No of audits conducted	4	2	4	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardised Operations	Standardised Projects
Monitoring and Evaluation of projects	
Internal Audit operations	
Revenue Collection and Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly to efficiently deliver public services

##### 2. Budget Sub-Programme Description

The human resource management sub-programme seeks to build staff strength and record well-kept for better HR Planning. Though four (4) staffs are involved in the implementation of the sub-programme, it draws on effective collaboration of all departments/units of the assembly. The beneficiaries of this sub-programme are the staff of the Assembly. The sub-programme is funded mainly from IGF, DDF, DACF and Donor funding. Inadequate cooperation from heads of department and staff as well as late release of funds are the key challenges for the sub-programme.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMAAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Performance for Service Delivery	No. of staff appraised	235	205	230	230	230	230

Capacity building	No. of staff trained	122	231	100	100	100	100
Auxiliary staff recruited	No. of staff recruited	6	18	5	5	5	5
HRMIS database developed	Monthly reports submitted	12	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	9	-	18	18	18	18
Staff monthly validation	No. of staff salary paid	194	175	179	179	179	179

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardised Operations	Standardised Projects
Personnel and Staff Management	
Performance management	
Staff training and skills development	
Recruitment and career progression management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

To facilitate the preparation and execution of the Budget of the Assembly

##### 2. Budget Sub-Programme Description

The sub-programme ensures harmonizing of departmental/units development plans and budgets of the Assembly, seeks to improve the general welfare and standard of living of people within the municipality, monitor programmes and projects as a measure to ensure economic utilization of budgetary resources through convening of meetings.

The collaborators of the sub-programme include all the 13 departments/units, Non-governmental Organizations, Civil Society Organizations and the general public. The sources of funding are Internally Generated Fund, District Assembly Common Fund and Donor Funds. The sub programme is geared towards the improvement of lives of the general populace, Assembly members, and staff of the Assembly. Eleven (11) officers will undertake this sub-programme.

The challenge is the difficulty in having all heads of department to co-operate and participate fully in its activities.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	2022	2023	2024	2025
Fee-fixing resolution approved	Date of approval by	30 <sup>th</sup> October 2020	30 <sup>th</sup> October 2021	30 <sup>th</sup> October 2022	30 <sup>th</sup> October 2023	30 <sup>th</sup> October 2024	30 <sup>th</sup> October 2024
Business Operating and Property rate bills printed	Date for printing	By end of 31 <sup>st</sup> December 2020	By end of 31 <sup>st</sup> December 2020	December 2022	December 2023	December 2024	December 2024
Assembly Composite Budget Approved	Date of approval	30 <sup>th</sup> October, 2020	30 <sup>th</sup> October, 2021	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2024
Assembly Composite Budget Utilised	% of budget utilisation	97	55	97	97	97	97
Medium term development plan prepared	Medium Term Development Plan Start by	-	-	January 2022	-	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January	

Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly Reports prepared and submitted	4	2	4	4	4	4
Annual progress	Annual progress reported prepared and submitted	February	February	February	February	February	February

Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	2	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	2	4	4	4	4
Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
Organise of meetings (MPCU, Gender, MAC, Development Planning)	Meetings organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and budget preparation	
Budget preparation and coordination	
Data and information dissemination	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives:

The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines

The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services

The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic well-being of all sections of the population

The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

#### 2. Budget Programme Description

The programme is to focus on effective service delivery to the citizenry within the municipality and implement the policies on the programme within the framework of national guidelines. The components are the education, health, environmental health, birth and death and social service and community development departments.

These are intended to improve upon the services rendered to the citizenry as well as enhancing informed decision made in the Assembly. The main beneficiaries are the populace of Ga West Municipal Assembly.

The funding for this programme comes from the GOG, DACF, IGF and Donor Funds.

Under this programme, a staff strength of more than 1000 will carry out the implementation of the sub-programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth & Sports and Service

#### 1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

To improve equity in access and participation in education and training at all levels.

To bridge gender gap in access to education.

To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

#### 2. Budget Sub-Programme Description

The sub-programme seeks to increase equitable access to and participation in education at all levels through the conduct of regular inspection/ monitoring, ensuring proper functioning of SMCs/PTAs, organising workshops and management training and the construction of school blocks.

The units involved are statistical and planning unit, HRM unit, the GWMA Administration, the district health service. The sub-programme is funded by GETFUND, DACF, IGF and Donor funds. The beneficiaries are the populace of the Ga West Municipality.

The staff strength to implement the sub-programme is 300. The key challenges are inadequate funds, vehicles to enhance monitoring and inspections, some teachers not committed and furniture and fittings

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	-	-	1	1	1	1
	Number of private and public basic and senior High Schools which participated	40	40	40	40	40	40
	No. of Teachers Awarded	-	-	40	40	40	40

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	40	50	50	50	50	50
	Organized Sports and cultural festivals at all levels	-	-	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	2	1	4	4	4	4
Science, Mathematics , Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	50	25	50	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually	Annually

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardised Operations	Standardised Projects
Supervision and Inspection of Education Delivery	Acquisition of Movable and Immovable Assets
Development of youth, sports and culture	
Support to teaching and Learning delivery	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.2 Public Health Service and Management**

**1. Budget Sub-Programme Objective:**

To bridge the equity gaps in geographical access to health services

To ensure sustainable financing for healthcare delivery and financial protection for the poor

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

To intensify the prevention and control of non-communicable diseases.

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve the health status of the community members through preventive way (home visits, outreaches), health promotion (community education), rehabilitation and clinical (treatment of ailments-OPD, in patients).

The units involved include Municipal Hospital, Health centres and CHPS compounds, CHPS Zones and YEA. The Sub-programme is funded by IGF, GOG, NGOs (World Vision, Systems for health projects) and programmes (NACP, NMCP, NTP, MCHNPS).

The beneficiaries are the community members. 523 officers will undertake the sub-programme. The challenges faced include

- Late release of funds for programmes
- Inadequate funds for outreach services
  - High indebtedness of NHIS to facilities
  - Lack of laboratory services in 60% of the health centres
  - Inadequate spaces for service delivery in all the facilities
  - Inadequate numbers of critical staff in facilities esp. smaller facilities



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planned Outreaches	% outreaches organized	100	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100	100
Planned School Health sessions	% School Health Session conducted	95	20	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90

Penta 3Vaccination administered	% Penta 3	70	80	100	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85	0.85

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Health Services	Acquisition of moveable and immovable Assets

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective:

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

##### 2. Budget Sub-Programme Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, UNICEF, IGF and GOG funds. The staff strength of the department is Nineteen (19) people.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child protection case management	Number of child protection cases managed	1200	634	1200	1200	1200	1200

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardised Operations	Standardised Projects
Social Intervention programmes	Acquisition of moveable and immovable assets
Gender empowerment and mainstreaming	
Child right promotion and protection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Births and Death Registration Service

##### 1. Budget Sub-Programme Objective

The main objective is to register all births and deaths occurring in the municipal Assembly.

##### 2. Budget Sub-Programme Description

The department of births and deaths seeks to achieve a hundred per cent coverage on registrations of births, registration of deaths, issuing of burial permits, issuing of birth certificate (infants 0-12 months) within every community in the municipality.

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Exercise, Education/ Pre-sensitization, Community Population Register Programme (CPRP).

Funding of programs and activities of the department will be done by the Municipal Assembly but in case of the CPRP above, funding will be done by GSS and Pre-sensitization and mass Birth Registration was done by World Vision Ghana, Ga West ADP.

The activities and programs of the department is for all inhabitants of Ga West irrespective of race or nationality. The department is occupied by solitary staffs who administer every activity within the municipality. There are also six registered volunteers assisting the department and also some community health nurses.

The challenges are not having registration centres in all the communities to track births and deaths rate, Lack of vehicles, lack of office equipment and uncontrolled cemeteries both private and public by Environmental Health Department.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Mass birth registration organised quarterly	No of mass registrations organised	4	3	4	4	4	4
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	6	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**1. Budget Sub-Programme Objective:**  
To ensure Environmental Sustainability.

**2. Budget Sub-Programme Description**

The sub-programme seeks to enforce Ga West Municipal Assembly Sanitation Bye- Laws, undertake prompt collection, transportation and disposal of municipal solid waste, engage in public sensitization on environmental health issues, fumigate and bury paupers. These are delivered through provision of services, public education, community and individual participation and enforcement of regulations and legislation. The collaborators are Solid waste service providers, Landfill site operators, Magistrate Court, Circuit Court, Ghana Police Service, FDA, Traditional caterer's association, EPA, GES, SHEP Coordinators.

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 41.

Key issues are inadequate litter bins for refuse collection and disposal, infrequent lifting of litter bins, inadequate prosecutors to prosecute sanitation cases, inadequate teaching and learning materials to sensitize groups and the general public, apathy on the part of potential noise makers. E.g. churches, mosque, drinking bar operators, cassette sellers

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,690.1	72,654	75,470	80,510	85,500	85,500
Municipal Assembly Sanitation Bye- Laws regularly enforced	Number of successful prosecutions	105	167	175	190	205	205

Training workshop on food safety Provided	Number of training workshop held on food safety	29	37	40	45	50	50
Public sensitization on noise health effected	Number of public sensitization sessions	20	44	50	55	65	65
Sanitary pound provided	Number of stray animals arrested and impounded	103	196	200	220	235	235
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	24	27	30	35	38	38
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12	12



Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	22	23	24	25	27	27
Communal refuse containers purchased	No. communal refuse containers purchased	-	20	25	28	30	30
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	1,681	1,590	1,590	1,590	1,590

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Environmental sanitation management	Acquisition of Moveable and immovable assets
Solid waste management	
Liquid waste management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Programme Objectives**

To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies.

To develop, promote, maintain and sustain all landscape beautification areas within the municipality.

To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

#### **2. Budget Programme Description**

The programme seeks to focus on infrastructural development and management. The organizational units are Physical Planning, Transport, Urban Roads, Works, EPA and Utility Agencies.

Funding of this programme will be through MP's common fund, Annual Road Fund Allocation, DACF/IGF and Donor Funds. Staff strength of **68** will undertake the sub-programmes.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

#### **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural and detailed plans.

Control and monitor the direct physical development promoted by all developers.

Ensure compliance with settlement plans and policies.

The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote orderly, harmonious and sustainable physical and socio-economic development and horticultural works in Ga West Municipality. The collaborators in the implementing of the sub-programme are Environmental Protection Agency (EPA), Urban Roads, Works, Lands Commission/Title, E. C. G, Ghana Water Company, Land Valuation Board, Hydrological Services, NGO, Educational institutions, Health institutions and the general public

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning system (GPS) set, scanner, plotter as well as an equipped computer laboratory to carry out tasks swiftly and accurately. Also inadequate office space and insufficient funds

Total staff strength of 20 officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	2022	2023	2024	2025
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	2	2	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	50	50	50	50	50	50
Properties numbered	Number of properties numbered	500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12

Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
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### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land use and Spatial planning	Acquisition of moveable and immovable assets
Street Naming and Property Addressing system	
Parks and gardens operations.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

##### 1. Budget Sub-Programme Objective:

To ensure an integrated and harmonized infrastructural development at the district level

To create synergy among work related activities;

To ensure effective and efficient service delivery (value for money)

To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

##### 2. Budget Sub-Programme Description:

The sub-programme seeks to enforce developmental control activities of the Assembly, undertake inspection of on-going physical projects by providing progress reports, facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.

The organisations involved are the departments of the Assembly, utility agencies and EPA. The funding sources are DACF, IGF, DDF, UDG, GETFUND, donor funds, MP'S common funds. The beneficiaries are the entire GA West Municipal communities and the general public. The staff strength is 41.

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Classroom block with Ancillary facilities	Number of classroom with Ancillary facilities constructed	3	3	5	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	1	2	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	4	5	5	5	5

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and regulation of infrastructure development	Acquisition of movables and immovable.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: Infrastructure Development and Management**

**SUB-PROGRAMME 3.1 Urban Roads and Transport Service**

**1. Budget Sub-Programme Objective**

To formulate and implement policies on transport services within the framework of national policies. This includes;

- ensuring development of a well-planned transport network and properly regulated transportation services at the district level
- developing accurate transport database to enable effective integration of urban and transport development at the district level
- Ensuring effective and efficient transport services delivery and improvement of general mobility of people and goods within the district.
- Developing capacity and technical expertise for transport planning, regulation, safety and transport network development at the district level.

**2. Budget Sub-Programme Description**

The sub-programme seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through LGS Service Delivery Standards consistent with best consumer satisfaction to enhance the quality of life of the people. This focuses on transport planning and regulation through the Department of Transport to improve upon accessibility and mobility.

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District’s transportation infrastructure;
- Establish and maintain a transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly;

- Establish and maintain filing system with detailed information on each individual terminal management and paid parking management contract i.e. proposals, tender documents, contracts, costs, etc.;
- Register and maintain records of classified contractors and consultants in the transport services sector within the District;
- Monitor and report on the condition of traffic signals, road signs and other road furniture to appropriate agency for timely repairs.
- Prioritize planning and regulatory activities, and prepare annual plans and budgets for monitoring, data collection, permitting, and enforcement activities;
- Undertake annual permit renewals and licensing exercises for commercial transport operators;
- Prepare quarterly and annual progress reports; and
- Any other assignment deemed relevant by the District Assembly.
- Staff capacity development

This sub programme is funded from the Assemblies internally generated funds and when granted/implemented will enhance the well-being of the people residing in the District and improve upon revenue generation of the Assembly. Inadequate staffing, inadequate office space, untimely releases and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Grading	Length in KM	50	44	70	70	70	70
Desilting	Length in KM	0	6.15	20	20	20	20
Graveling	Length in KM	0	0	3	3	3	3
Resealing	Length in KM	0	0.6	1	2	2	2
3No. Culvert construction	No. of Culverts constructed	0	0	7	3	3	3
Minor Rehabilitation and upgrading	Length in KM	0	0	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Acquisition of movable and immovable assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

**5. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	
Training programmes and workshops	Number of Training programmes and workshops organised	-	2	3	3	3	3
Sensitizations of operators and other major stakeholders/operators meeting	Number of sensitisations or operators meeting carried out	1	2	2	2	2	2
Conferences	Number of conferences attended	-	2	2	2	2	2
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	-	4	4	4	4
Procure printed materials & stationery	Number of printed materials and stationery procured	-	-	2	2	2	2
Carry out enforcement activities of bye-laws	Number of enforcements activities executed	2	2	4	4	4	4

Procure value books	Number of value books (in terms type)	3	3	3	3	3	3
Upgrading of lorry terminal	Number of terminals upgraded	-	-	2	2	2	2
Institute and carry out monitoring schedules at terminals for compliance	Number of monitoring schedules carried	-	4	4	4	4	
Manage and update database on transport operations in the municipality	Number of transport operations data base managed and updated	42	45	50	50	50	50

**6. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Acquisition of Moveable and immovable assets.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

To promote extension services to farmers and encourage improvement in livestock breeding

#### 2. Budget Programme Description

The programme focuses on the formulation and implementation of policies that brings out the entrepreneurial skills under the guidance of the Assembly within the framework of national policies. The components are the Agric department and the Business advisory Centre of the Assembly.

Under this programme, a total staff strength of 34 will carry out the implementation of the sub-programme

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4. 1 Trade, Tourism and Industrial Development (BAC)

#### 1. Budget Sub-Programme Objective

To enhance the living standards and incomes of rural poor, Micro and Small Scale Entrepreneurs in the municipality.

To increase the number of Rural Micro and Small scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

#### 2. Budget Sub-Programme Description

The Sub Programme is aim at upgrading the technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) which include; Technical Trainings, Managerial Trainings Business Counselling and others. The services of BDS providers will be engaged to deliver the training programmes which will be facilitated by the officers of the Business advisory center.

The organizations involved are: Ministry of Agriculture and Social Development. The Rural Enterprises Programme has been our major financiers of these programmes. Nevertheless, the National Board for Small Scale Industries and other partner organizations also contribute to the implementation of some of these programmes.

The target beneficiaries of the programmes are the Micro and Small Entrepreneurs in the Municipality, Potential entrepreneurs including the youth and vulnerable women. The staff strength is 3.

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical Trainings organized	No. of training Activities	4	1	4	4	4	4
Small Business Management Training organized	No. of training Activities	6	4	10	10	10	10
Business Counselling/ Follow up	No. of people visited	54	30	90	90	90	90
Formation & Strengthen of Association	No. of Activities	3	0	4	4	4	4
Registration of client.	No. of people Registered	45	47	60	60	60	60

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of small, Medium and Large-scale enterprises	
Trade development and promotion	
Development and promotion of Tourism potentials	

**SUB-PROGRAMME 4.1 Agricultural Service and Management**

**1. Budget Sub-Programme Objective:**

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra)

Promote the development of livestock (pigs, rabbits, grasscutter and small ruminants) and poultry (especially local fowls)

**2. Budget Sub-Programme Description**

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitory services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are Farmers of Ga West Municipal Assembly, Residents within Ga west Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension Services Delivered	No. of farm and Home visits conducted	1572	1,680	2,784	2,784	2,784	2,784
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M-3892F)	9,000	12,000	12,000	12,000	12,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	20	20	30	30	30	30

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension Services	Acquisition of Moveable and immovable assets
Production and acquisition of improved agricultural inputs	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives**

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

**2. Budget Programme Description**

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations

Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

**1. Budget Sub-Programme Objective:**

To manage disasters and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve human development and productivity. A major service to be delivered both on prevention mitigating and management of disasters as well as providing relief and resettlement of person (victims) so affected. It is delivered through constant monitoring of events and disaster situations as and when they occur and also education of communities through disaster volunteer groups (DVG's) and disaster clubs, co-operate organization so as to prevent, mitigate or manage disasters.

The collaborators involved in carrying out the ideas of disaster prevention and management are the Assembly, Police Service, Fire Service Disaster Volunteer Groups (DVG's), Disaster Clubs.

The sub-programme is funded through resources provided by Headquarters of NADMO, Municipal Assembly and Donors. Beneficiaries are the entire Ga West community in the Municipal Assembly. Staff strength of sixty-six (66) distributed over the six (6) Zonal Councils and the Municipal Office on the average of eight (8) workers per office implement the activities

The sub-programme challenges are transport, imprest, Relief Items, Tools for clean-up exercise, computer accessories, stationery, and furniture.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	50	60	100	100	100	100
Clean-up exercise	Clean-up exercise undertaken	-	2	2	2	2	2
Training of NADMO staff	No. of staff training organized	3	3	3	3	3	3
Stakeholders training	Number of stakeholder s training held	-	2	2	2	2	2

Identificati on of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40	40
Establishm ent of nursery sites for planting							
Establishm ent of nursery sites for planting	No. of nursery sites established	-	-	2	2	2	2
Facilitate formation and maintenanc e of more disaster volunteer groups / clubs	No of volunteer groups formed	18	5	5	5	5	5

#### 4. Budget Sub-Programme Operations and Project

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

**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>
000000 Compensation of Employees	0	6,025,123		
150401 12.7 Prom public procuremnt practices that are sustainable	0	538,000		
160401 5.b Enhanc use of enbling tech, in part. ICT	0	47,580		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	7,800		
240701 8.2 Achieve higher economic pdvity	0	20,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	88,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	969,155		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	434,192		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	850,751		
390202 11.2 Improve transport and road safety	0	48,800		
410101 Deepen political and administrative decentralisation	0	3,285,029		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	32,640		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	14,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,775,146		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	198,742		
550201 2.1 End hunger and ensure access to sufficient food	0	172,947		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,028,555		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	356,932		
640101 Improve human capital development and management	0	321,474		
660301 Ensure sustainable funding sources for growth	17,344,870	129,705		
<b>Grand Total ¢</b>	<b>17,344,870</b>	<b>17,344,870</b>	<b>-1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>104 02 00 001 21</b>	<b>17,344,869.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	<b>598,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	575,000.00	0.00	0.00	0.00
1413002 Basic Rate	23,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
<b>Property income [GFS]</b>	<b>23,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415009 Dividend (Oil & Other Properties)	575.00	0.00	0.00	0.00
1415038 Rental of Facilities	23,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENCES				
<b>Property income [GFS]</b>	<b>230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	230,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>2,741,715.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	805.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	575.00	0.00	0.00	0.00
1422009 Bakers License	2,300.00	0.00	0.00	0.00
1422011 Artisans	11,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	92,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	138,000.00	0.00	0.00	0.00
1422016 Lottery Business	29,693.00	0.00	0.00	0.00
1422017 Hotel Services	3,450.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	11,500.00	0.00	0.00	0.00
1422019 Timber Products	5,750.00	0.00	0.00	0.00
1422020 Commercial Vehicles	11,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	108,100.00	0.00	0.00	0.00
1422023 Communication Services	78,240.25	0.00	0.00	0.00
1422024 Private Education Int.	11,500.00	0.00	0.00	0.00
1422025 Private Professionals	9,795.70	0.00	0.00	0.00
1422028 Private Security	1,380.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,150.00	0.00	0.00	0.00
1422030 Entertainment Services	3,450.00	0.00	0.00	0.00
1422035 District Weekly Lotto	5,750.00	0.00	0.00	0.00
1422036 Petrochemical Companies	2,300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,350.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	11,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,875.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,530.00	0.00	0.00	0.00
1422044 Financial Institutions	7,475.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	16,565.75	0.00	0.00	0.00
1422046 Advertising Companies	575.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,750.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422050 Mattress Makers / Repairers	2,300.00	0.00	0.00	0.00
1422051 Millers	1,725.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,450.00	0.00	0.00	0.00
1422053 Block And Concrete Products	13,800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,350.00	0.00	0.00	0.00
1422060 Airline Agents	0.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,025.00	0.00	0.00	0.00
1422063 Florists And Allied Products	9,609.40	0.00	0.00	0.00
1422066 Public Letter Writers	707.83	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,750.00	0.00	0.00	0.00
1422068 Kola Nut dealers	7,103.55	0.00	0.00	0.00
1422069 Private Recreational Parks	0.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	8,050.00	0.00	0.00	0.00
1422112 Aluminum products	4,600.00	0.00	0.00	0.00
1422114 Butchers license	2,530.00	0.00	0.00	0.00
1422115 Cold storage facilities	9,798.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	2,875.00	0.00	0.00	0.00
1422127 Non Governmental Institution	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	2,300.00	0.00	0.00	0.00
1422129 Transport Companies	29,437.13	0.00	0.00	0.00
1422131 Travel & Tour	575.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	575.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	2,794.50	0.00	0.00	0.00
1422149 Electronic/Media Services	2,300.00	0.00	0.00	0.00
1422152 Self Employed	15,525.00	0.00	0.00	0.00
1422153 Business Licence	62,821.05	0.00	0.00	0.00
1422156 Transfer Fee	49,678.85	0.00	0.00	0.00
1422157 Building Plans / Permit	690,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	921,150.00	0.00	0.00	0.00
1423379 Photocopies	575.00	0.00	0.00	0.00
1423398 Prison farms	3,450.00	0.00	0.00	0.00
1423423 Registration Fee	287,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>436,942.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422030 Entertainment Services	575.00	0.00	0.00	0.00
1423001 Markets Tolls	6,900.00	0.00	0.00	0.00
1423004 Sale of Poultry	17,250.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,450.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	32,706.00	0.00	0.00	0.00
1423010 Export of Commodities	5,750.00	0.00	0.00	0.00
1423011 Marriage Registration	92,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423012 Sanitary Facilities	23,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	17,313.25	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,150.00	0.00	0.00	0.00
1423018 Loading Fees	127,489.00	0.00	0.00	0.00
1423019 Education Fees	17,250.00	0.00	0.00	0.00
1423020 Professional Fees	1,150.00	0.00	0.00	0.00
1423021 Wood Carving	230.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	34,902.50	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	6,900.00	0.00	0.00	0.00
1423410 Quarry/Restricted	34,500.00	0.00	0.00	0.00
1423441 Renewal of License	14,426.75	0.00	0.00	0.00
<b>Output 0006 FINES,PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	1,378,797.81	0.00	0.00	0.00
1430001 Court Fines	1,150.00	0.00	0.00	0.00
1430010 Penally	1,164,897.81	0.00	0.00	0.00
1430015 Fines	161,000.00	0.00	0.00	0.00
1430016 Spot fine	51,750.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	11,935,839.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,300,122.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,112,318.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	191,666.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	165,276.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	720,598.00	0.00	0.00	0.00
<b>Grand Total</b>	17,344,869.86	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
<b>Ga West Municipal - Amasaman</b>	0	0	17,344,870	17,405,122	17,518,319
<b>Management and Administration</b>	0	0	7,647,517	7,680,305	7,723,992
GOG Sources	0	0	2,608,968	2,634,506	2,635,058
IGF Sources	0	0	4,137,849	4,145,099	4,179,228
DACF MP Sources	0	0	380,000	380,000	383,800
DACF ASSEMBLY Sources	0	0	474,840	474,840	479,588
DDF Sources	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	5,314,241	5,324,383	5,367,383
GOG Sources	0	0	1,033,033	1,043,176	1,043,363
IGF Sources	0	0	473,260	473,260	477,992
DACF MP Sources	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	2,802,446	2,802,446	2,830,470
DACF PWD Sources	0	0	250,000	250,000	252,500
	0	0	89,040	89,040	89,930
UNICEF Sources	0	0	45,000	45,000	45,450
DDF Sources	0	0	601,462	601,462	607,477
<b>Infrastructure Delivery and Management</b>	0	0	3,592,410	3,604,711	3,628,334
GOG Sources	0	0	1,314,287	1,326,589	1,327,430
IGF Sources	0	0	753,090	753,090	760,621
DACF ASSEMBLY Sources	0	0	1,525,032	1,525,032	1,540,283
<b>Economic Development</b>	0	0	702,703	707,722	709,730
GOG Sources	0	0	537,291	542,310	542,664
IGF Sources	0	0	107,800	107,800	108,878
CIDA Sources	0	0	57,612	57,612	58,188
<b>Environmental Management</b>	0	0	88,000	88,000	88,880
IGF Sources	0	0	48,000	48,000	48,480
DACF ASSEMBLY Sources	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	17,344,870	17,405,122	17,518,319



**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	17,344,870	17,405,122	17,518,319
<b>Management and Administration</b>	0	0	0	7,647,517	7,680,305	7,723,992
<b>SP1: General Administration</b>	0	0	0	6,607,794	6,635,475	6,673,872
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,768,102	2,795,783	2,795,783
211 Wages and salaries [GFS]	0	0	0	2,753,102	2,780,633	2,780,633
21110 Established Position	0	0	0	2,043,102	2,063,533	2,063,533
21111 Wages and salaries in cash [GFS]	0	0	0	510,000	515,100	515,100
21112 Wages and salaries in cash [GFS]	0	0	0	200,000	202,000	202,000
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	2,755,796	2,755,796	2,783,354
221 Use of goods and services	0	0	0	2,755,796	2,755,796	2,783,354
22101 Materials - Office Supplies	0	0	0	516,330	516,330	521,493
22102 Utilities	0	0	0	253,230	253,230	255,762
22104 Rentals	0	0	0	113,472	113,472	114,606
22105 Travel - Transport	0	0	0	540,580	540,580	545,986
22106 Repairs - Maintenance	0	0	0	205,138	205,138	207,189
22107 Training - Seminars - Conferences	0	0	0	551,415	551,415	556,929
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	442,415	442,415	446,839
22112 Emergency Services	0	0	0	96,300	96,300	97,263
22113	0	0	0	6,917	6,917	6,986
<b>28 Other expense</b>	0	0	0	275,715	275,715	278,472
282 Miscellaneous other expense	0	0	0	275,715	275,715	278,472
28210 General Expenses	0	0	0	275,715	275,715	278,472
<b>31 Non Financial Assets</b>	0	0	0	808,180	808,180	816,262
311 Fixed assets	0	0	0	808,180	808,180	816,262
31111 Dwellings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	168,180	168,180	169,862
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	328,978	330,645	332,268
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,633	168,300	168,300
211 Wages and salaries [GFS]	0	0	0	166,633	168,300	168,300
21110 Established Position	0	0	0	166,633	168,300	168,300
<b>22 Use of goods and services</b>	0	0	0	162,345	162,345	163,968
221 Use of goods and services	0	0	0	162,345	162,345	163,968
22101 Materials - Office Supplies	0	0	0	14,800	14,800	14,948
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	31,610	31,610	31,926
22107 Training - Seminars - Conferences	0	0	0	11,735	11,735	11,852
22108 Consulting Services	0	0	0	102,000	102,000	103,020
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource Management</b>	0	0	0	420,878	421,872	425,087
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,404	100,398	100,398
211 Wages and salaries [GFS]	0	0	0	99,404	100,398	100,398
21110 Established Position	0	0	0	99,404	100,398	100,398
<b>22 Use of goods and services</b>	0	0	0	275,339	275,339	278,092
221 Use of goods and services	0	0	0	275,339	275,339	278,092
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	115,950	115,950	117,110
22107 Training - Seminars - Conferences	0	0	0	158,389	158,389	159,973
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	36,135	36,135	36,496
282 Miscellaneous other expense	0	0	0	36,135	36,135	36,496
28210 General Expenses	0	0	0	36,135	36,135	36,496
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	289,866	292,313	292,765
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,648	247,095	247,095
211 Wages and salaries [GFS]	0	0	0	244,648	247,095	247,095
21110 Established Position	0	0	0	244,648	247,095	247,095
<b>22 Use of goods and services</b>	0	0	0	45,218	45,218	45,670
221 Use of goods and services	0	0	0	45,218	45,218	45,670
22101 Materials - Office Supplies	0	0	0	350	350	354
22104 Rentals	0	0	0	948	948	957
22105 Travel - Transport	0	0	0	800	800	806
22107 Training - Seminars - Conferences	0	0	0	41,120	41,120	41,531
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	5,314,241	5,324,383	5,367,383
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,775,146	2,775,146	2,802,897
<b>22 Use of goods and services</b>	0	0	0	63,430	63,430	64,064
221 Use of goods and services	0	0	0	63,430	63,430	64,064
22101 Materials - Office Supplies	0	0	0	29,070	29,070	29,361
22105 Travel - Transport	0	0	0	9,160	9,160	9,252
22107 Training - Seminars - Conferences	0	0	0	25,200	25,200	25,452
<b>28 Other expense</b>	0	0	0	46,981	46,981	47,451
282 Miscellaneous other expense	0	0	0	46,981	46,981	47,451
28210 General Expenses	0	0	0	46,981	46,981	47,451
<b>31 Non Financial Assets</b>	0	0	0	2,664,735	2,664,735	2,691,383
311 Fixed assets	0	0	0	2,664,735	2,664,735	2,691,383
31112 Nonresidential buildings	0	0	0	2,644,735	2,644,735	2,671,183
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	198,742	198,742	200,729

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	198,742	198,742	200,729
221 Use of goods and services	0	0	0	198,742	198,742	200,729
22101 Materials - Office Supplies	0	0	0	30,935	30,935	31,244
22104 Rentals	0	0	0	8,220	8,220	8,302
22105 Travel - Transport	0	0	0	114,170	114,170	115,312
22107 Training - Seminars - Conferences	0	0	0	45,417	45,417	45,871
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,540,468	1,546,181	1,555,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	571,313	577,027	577,027
211 Wages and salaries [GFS]	0	0	0	571,313	577,027	577,027
21110 Established Position	0	0	0	571,313	577,027	577,027
<b>22 Use of goods and services</b>	0	0	0	234,243	234,243	236,585
221 Use of goods and services	0	0	0	234,243	234,243	236,585
22101 Materials - Office Supplies	0	0	0	21,400	21,400	21,614
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	20,923	20,923	21,132
22105 Travel - Transport	0	0	0	91,920	91,920	92,839
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	579,912	579,912	585,711
311 Fixed assets	0	0	0	579,912	579,912	585,711
31112 Nonresidential buildings	0	0	0	567,912	567,912	573,591
31121 Transport equipment	0	0	0	12,000	12,000	12,120
<b>SP2.5 Social Welfare and community services</b>	0	0	0	799,885	804,314	807,883
<b>21 Compensation of employees [GFS]</b>	0	0	0	442,953	447,382	447,382
211 Wages and salaries [GFS]	0	0	0	442,953	447,382	447,382
21110 Established Position	0	0	0	442,953	447,382	447,382
<b>22 Use of goods and services</b>	0	0	0	266,932	266,932	269,601
221 Use of goods and services	0	0	0	266,932	266,932	269,601
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	124,667	124,667	125,914
22107 Training - Seminars - Conferences	0	0	0	32,265	32,265	32,588
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>Infrastructure Delivery and Management</b>	0	0	0	3,592,410	3,604,711	3,628,334
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,183,188	1,186,025	1,195,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	283,637	286,474	286,474
211 Wages and salaries [GFS]	0	0	0	283,637	286,474	286,474
21110 Established Position	0	0	0	283,637	286,474	286,474

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	255,448	255,448	258,002
221 Use of goods and services	0	0	0	255,448	255,448	258,002
22101 Materials - Office Supplies	0	0	0	32,860	32,860	33,189
22102 Utilities	0	0	0	16,040	16,040	16,200
22104 Rentals	0	0	0	54,692	54,692	55,239
22105 Travel - Transport	0	0	0	72,200	72,200	72,922
22106 Repairs - Maintenance	0	0	0	33,800	33,800	34,138
22107 Training - Seminars - Conferences	0	0	0	44,856	44,856	45,305
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	6,103	6,103	6,164
282 Miscellaneous other expense	0	0	0	6,103	6,103	6,164
28210 General Expenses	0	0	0	6,103	6,103	6,164
<b>31 Non Financial Assets</b>	0	0	0	638,000	638,000	644,380
311 Fixed assets	0	0	0	638,000	638,000	644,380
31113 Other structures	0	0	0	638,000	638,000	644,380
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	900,243	904,904	909,245
<b>21 Compensation of employees [GFS]</b>	0	0	0	466,051	470,712	470,712
211 Wages and salaries [GFS]	0	0	0	466,051	470,712	470,712
21110 Established Position	0	0	0	466,051	470,712	470,712
<b>22 Use of goods and services</b>	0	0	0	224,192	224,192	226,434
221 Use of goods and services	0	0	0	224,192	224,192	226,434
22101 Materials - Office Supplies	0	0	0	105,500	105,500	106,555
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	16,598	16,598	16,764
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	41,094	41,094	41,505
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,508,979	1,513,783	1,524,069
<b>21 Compensation of employees [GFS]</b>	0	0	0	480,424	485,228	485,228
211 Wages and salaries [GFS]	0	0	0	480,424	485,228	485,228
21110 Established Position	0	0	0	480,424	485,228	485,228

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	53,570	53,570	54,106
221 Use of goods and services	0	0	0	53,570	53,570	54,106
22101 Materials - Office Supplies	0	0	0	23,015	23,015	23,245
22102 Utilities	0	0	0	3,545	3,545	3,581
22104 Rentals	0	0	0	12,640	12,640	12,766
22105 Travel - Transport	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	8,170	8,170	8,252
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	126,996	126,996	128,266
282 Miscellaneous other expense	0	0	0	126,996	126,996	128,266
28210 General Expenses	0	0	0	126,996	126,996	128,266
<b>31 Non Financial Assets</b>	0	0	0	847,988	847,988	856,468
311 Fixed assets	0	0	0	847,988	847,988	856,468
31112 Nonresidential buildings	0	0	0	174,444	174,444	176,188
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	573,544	573,544	579,280
<b>Economic Development</b>	0	0	0	702,703	707,722	709,730
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	674,903	679,922	681,652
<b>21 Compensation of employees [GFS]</b>	0	0	0	501,956	506,975	506,975
211 Wages and salaries [GFS]	0	0	0	501,956	506,975	506,975
21110 Established Position	0	0	0	501,956	506,975	506,975
<b>22 Use of goods and services</b>	0	0	0	132,947	132,947	134,276
221 Use of goods and services	0	0	0	132,947	132,947	134,276
22101 Materials - Office Supplies	0	0	0	40,722	40,722	41,129
22102 Utilities	0	0	0	6,408	6,408	6,472
22105 Travel - Transport	0	0	0	47,710	47,710	48,187
22107 Training - Seminars - Conferences	0	0	0	29,257	29,257	29,550
22113	0	0	0	8,850	8,850	8,939
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	27,800	27,800	28,078
<b>22 Use of goods and services</b>	0	0	0	27,800	27,800	28,078
221 Use of goods and services	0	0	0	27,800	27,800	28,078
22101 Materials - Office Supplies	0	0	0	5,300	5,300	5,353
22102 Utilities	0	0	0	880	880	889
22105 Travel - Transport	0	0	0	11,880	11,880	11,999
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,740	5,740	5,797
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>Environmental Management</b>	0	0	0	88,000	88,000	88,880
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	88,000	88,000	88,880

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	60,480	60,480	61,085
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	13,750	13,750	13,888
22107 Training - Seminars - Conferences	0	0	0	4,770	4,770	4,818
<b>Grand Total</b>	0	0	0	17,344,870	17,405,122	17,518,319

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Ga West Municipal - Amaseman Management and Administration	5,300,123	1,488,822	3,897,354	10,735,898	725,000	3,655,000	1,140,000	5,520,000	0	0	0	237,511	601,462	638,973	17,344,870
	2,553,788	631,840	278,180	3,463,808	725,000	2,882,849	530,000	4,137,849	0	0	0	45,559	0	45,559	7,647,517
Central Administration	2,234,145	664,840	278,180	3,117,165	725,000	2,465,099	530,000	3,720,099	0	0	0	0	0	0	6,837,264
Administration (Assembly Office)	2,234,145	664,840	278,180	3,117,165	725,000	2,465,099	530,000	3,720,099	0	0	0	0	0	0	6,837,264
Finance	70,883	0	0	70,883	0	129,705	0	129,705	0	0	0	0	0	0	200,588
	70,883	0	0	70,883	0	129,705	0	129,705	0	0	0	0	0	0	200,588
Budget and Rating	85,817	0	0	85,817	0	25,130	0	25,130	0	0	0	0	0	0	110,947
	85,817	0	0	85,817	0	25,130	0	25,130	0	0	0	0	0	0	110,947
Human Resource	99,404	13,500	0	112,904	0	262,115	0	262,115	0	0	0	45,859	0	45,859	420,878
	99,404	13,500	0	112,904	0	262,115	0	262,115	0	0	0	45,859	0	45,859	420,878
Statistics	63,539	19,500	0	77,039	0	800	0	800	0	0	0	0	0	0	77,839
	63,539	19,500	0	77,039	0	800	0	800	0	0	0	0	0	0	77,839
Social Services Delivery	1,074,266	280,028	2,551,185	3,855,479	0	381,280	92,000	473,280	0	0	0	134,040	601,462	735,502	53,142,241
Education, Youth and Sports	0	46,381	1,883,273	2,030,254	0	63,430	80,000	143,430	0	0	0	0	601,462	601,462	2,775,146
Education	0	46,981	1,983,273	2,030,254	0	63,430	80,000	143,430	0	0	0	0	601,462	601,462	2,775,146
Health	571,313	224,280	567,912	1,363,505	0	274,665	12,000	286,665	0	0	0	89,040	0	89,040	1,739,210
Office of District Medical Officer of Health	0	0	0	0	0	198,742	0	198,742	0	0	0	0	0	0	198,742
Environmental Health Unit	571,313	224,280	567,912	1,363,505	0	75,923	12,000	87,923	0	0	0	89,040	0	89,040	1,540,485
Social Welfare & Community Development	442,953	18,767	0	461,720	0	43,165	0	43,165	0	0	0	45,000	0	45,000	799,885
Office of Departmental Head	0	18,767	0	18,767	0	43,165	0	43,165	0	0	0	45,000	0	45,000	356,832
Community Development	442,953	0	0	442,953	0	0	0	0	0	0	0	0	0	0	442,953
Infrastructure Delivery and Management	1,230,112	501,219	1,107,985	2,839,320	0	275,090	478,000	753,090	0	0	0	0	0	0	3,952,410
Physical Planning	468,051	231,472	100,000	799,523	0	102,720	0	102,720	0	0	0	0	0	0	900,243
Town and Country Planning	417,401	231,472	100,000	748,873	0	81,420	0	81,420	0	0	0	0	0	0	830,293
Parks and Gardens	48,650	0	0	48,650	0	21,300	0	21,300	0	0	0	0	0	0	69,950
Works	480,424	126,996	707,986	1,315,406	0	53,570	398,000	451,570	0	0	0	0	0	0	1,766,979
Public Works	480,424	126,996	607,988	1,215,408	0	53,570	240,000	293,570	0	0	0	0	0	0	1,598,979

August 2, 2022

16:49:33

Page 95

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Feeder Roads	0	0	100,000	100,000	0	0	158,000	158,000	0	0	0	0	0	0	258,000
Transport	138,782	0	0	138,782	0	48,800	0	48,800	0	0	0	0	0	0	185,582
	138,782	0	0	138,782	0	48,800	0	48,800	0	0	0	0	0	0	185,582
Urban Roads	146,855	142,751	300,000	589,606	0	70,000	80,000	150,000	0	0	0	0	0	0	739,606
	146,855	142,751	300,000	589,606	0	70,000	80,000	150,000	0	0	0	0	0	0	739,606
Economic Development	501,956	35,335	0	537,291	0	67,800	40,000	107,800	0	0	0	57,612	0	57,612	702,703
Agriculture	501,956	35,335	0	537,291	0	40,000	40,000	80,000	0	0	0	57,612	0	57,612	674,903
	501,956	35,335	0	537,291	0	40,000	40,000	80,000	0	0	0	57,612	0	57,612	674,903
Trade, Industry and Tourism	0	0	0	0	0	27,800	0	27,800	0	0	0	0	0	0	27,800
Trade	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Tourism	0	0	0	0	0	7,800	0	7,800	0	0	0	0	0	0	7,800
Environmental Management	0	40,000	0	40,000	0	48,000	0	48,000	0	0	0	0	0	0	88,000
Disaster Prevention	0	40,000	0	40,000	0	48,000	0	48,000	0	0	0	0	0	0	88,000

August 2, 2022

16:49:33

Page 96

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,885,962
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>1,885,962</b>
Objective	000000	Compensation of Employees		1,885,962
Program	92001	Management and Administration		1,885,962
Sub-Program	92001001	SP1: General Administration		1,885,962
Operation	000000	0.0 0.0 0.0		1,885,962
Wages and salaries [GFS]				1,885,962
2111001 Established Post				1,885,962

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,971,882
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>725,000</b>
Objective	000000	Compensation of Employees		725,000
Program	92001	Management and Administration		725,000
Sub-Program	92001001	SP1: General Administration		725,000
Operation	000000	0.0 0.0 0.0		725,000
Wages and salaries [GFS]				710,000
2111102 Monthly paid and casual labour				510,000
2111238 Overtime Allowance				10,000
2111241 Per Diem and Inconvenience Allowance				10,000
2111242 Travel Allowance				10,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				150,000
Social contributions [GFS]				15,000
2121001 13 Percent SSF Contribution				15,000
<b>Use of goods and services</b>				<b>1,196,167</b>
Objective	410101	Deepen political and administrative decentralisation		1,196,167
Program	92001	Management and Administration		1,196,167
Sub-Program	92001001	SP1: General Administration		1,196,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	662,057
Use of goods and services				662,057
2210104 Medical Supplies				5,000
2210105 Drugs				10,000
2210111 Other Office Materials and Consumables				157,250
2210112 Uniform and Protective Clothing				7,200
2210122 Value Books				34,000
2210204 Postal Charges				260
2210403 Rental of Office Equipment				10,000
2210404 Hotel Accommodations				15,252
2210406 Rental of Vehicles				67,200
2210408 Rental of Furniture and Fittings				2,160
2210409 Rental of Plant and Equipment				11,320
2210801 Local Consultants Fees (Companies)				10,000
2210802 External Consultants Fees				20,000
2210901 Service of the State Protocol				34,000
2210902 Official Celebrations				88,415
2210904 Substructure Allowances				180,000
2210910 Trade Promotion / Publicity				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	474,530
Use of goods and services				474,530
2210708 Refreshments				128,045
2210709 Seminars/Conferences/Workshops - Domestic				296,485
2210910 Trade Promotion / Publicity				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	59,580

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services					59,580	
2210503	Fuel and Lubricants - Official Vehicles				22,000	
2210511	Local travel cost				12,350	
2210711	Public Education and Sensitization				25,230	
<b>Other expense</b>					<b>50,715</b>	
Objective	410101	Deepen political and administrative decentralisation			50,715	
Program	92001	Management and Administration			50,715	
Sub-Program	92001001	SP1: General Administration			50,715	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,715
Miscellaneous other expense					10,715	
2821007	Court Expenses				5,000	
2821010	Contributions				5,715	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009	Donations				40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0302001	Ga West - Amasaman			
<b>Total By Fund Source</b>					<b>380,000</b>

<b>Use of goods and services</b>					<b>170,000</b>	
Objective	410101	Deepen political and administrative decentralisation			170,000	
Program	92001	Management and Administration			170,000	
Sub-Program	92001001	SP1: General Administration			170,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	170,000

Use of goods and services					170,000
2210503	Fuel and Lubricants - Official Vehicles				30,000
2210711	Public Education and Sensitization				50,000
2211203	Emergency Works				90,000

<b>Other expense</b>					<b>210,000</b>	
Objective	410101	Deepen political and administrative decentralisation			210,000	
Program	92001	Management and Administration			210,000	
Sub-Program	92001001	SP1: General Administration			210,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	210,000

Miscellaneous other expense					210,000
2821010	Contributions				110,000
2821011	Tuition Fees				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0302001	Ga West - Amasaman			
<b>Total By Fund Source</b>					<b>120,000</b>

<b>Use of goods and services</b>					<b>120,000</b>	
Objective	410101	Deepen political and administrative decentralisation			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001001	SP1: General Administration			120,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210711	Public Education and Sensitization				40,000
2210902	Official Celebrations				80,000

Total Cost Centre 4,357,843

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	99,504
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>71,324</b>
Objective	000000	Compensation of Employees		71,324
Program	92001	Management and Administration		71,324
Sub-Program	92001001	SP1: General Administration		71,324
Operation	000000		0.0 0.0 0.0	71,324

Wages and salaries [GFS]				71,324
2111001 Established Post				71,324

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>28,180</b>
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		28,180
Program	92001	Management and Administration		28,180
Sub-Program	92001001	SP1: General Administration		28,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	28,180

Fixed assets				28,180
3112211 Office Equipment				28,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	19,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>19,400</b>
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		19,400
Program	92001	Management and Administration		19,400
Sub-Program	92001001	SP1: General Administration		19,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	19,400

Use of goods and services				19,400
2210102 Office Facilities, Supplies and Accessories				3,180
2210203 Telecommunications				16,220

**Total Cost Centre 118,904**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	95,750
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>95,750</b>
Objective	000000	Compensation of Employees		95,750
Program	92001	Management and Administration		95,750
Sub-Program	92001002	SP2: Finance and Audit		95,750
Operation	000000		0.0 0.0 0.0	95,750

Wages and salaries [GFS]				95,750
2111001 Established Post				95,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	32,640
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>32,640</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		32,640
Program	92001	Management and Administration		32,640
Sub-Program	92001002	SP2: Finance and Audit		32,640
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,640

Use of goods and services				32,640
2210101 Printed Material and Stationery				200
2210503 Fuel and Lubricants - Official Vehicles				18,500
2210510 Other Night allowances				5,910
2210708 Refreshments				8,030

**Total Cost Centre 128,390**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 85,817
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>85,817</b>
Objective	000000	Compensation of Employees	85,817
Program	92001	Management and Administration	85,817
Sub-Program	92001001	SP1: General Administration	85,817
Operation	000000		85,817

Wages and salaries (GFS)			85,817
2111001	Established Post		85,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 438,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>158,000</b>
Objective	150401	12.7 From public procurement practices that are sustainable	158,000
Program	92001	Management and Administration	158,000
Sub-Program	92001001	SP1: General Administration	158,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	150,500

Use of goods and services			150,500
2210101	Printed Material and Stationery		93,380
2210102	Office Facilities, Supplies and Accessories		56,620
2210119	Household Items		500
Operation	910801	910801 - Procurement management	7,500

Use of goods and services			7,500
2210706	Library and Subscription		7,500

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>280,000</b>
Objective	150401	12.7 From public procurement practices that are sustainable	280,000
Program	92001	Management and Administration	280,000
Sub-Program	92001001	SP1: General Administration	280,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	280,000

Fixed assets			280,000
3111103	Bungalows/Flats		20,000
3111304	Markets		70,000
3112208	Computers and Accessories		70,000
3112211	Office Equipment		70,000
3113108	Furniture and Fittings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>100,000</b>
Objective	150401	12.7 From public procurement practices that are sustainable	100,000
Program	92001	Management and Administration	100,000
Sub-Program	92001001	SP1: General Administration	100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	100,000

Use of goods and services			100,000
2210111	Other Office Materials and Consumables		100,000

<b>Total Cost Centre</b>			<b>623,817</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	95,292
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	95,292
Objective	000000	Compensation of Employees		95,292
Program	92001	Management and Administration		95,292
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		95,292
Operation	000000		0.0 0.0 0.0	95,292

Wages and salaries [GFS]		95,292
2111001	Established Post	95,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	948
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	948
Objective	410101	Deepen political and administrative decentralisation		948
Program	92001	Management and Administration		948
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		948
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	948

Use of goods and services		948
2210408	Rental of Furniture and Fittings	648
2210409	Rental of Plant and Equipment	300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	4,840
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	4,840
Objective	410101	Deepen political and administrative decentralisation		4,840
Program	92001	Management and Administration		4,840
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		4,840
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,840

Use of goods and services		4,840
2210708	Refreshments	4,840

		Total Cost Centre	101,080
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		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		445,618	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101006	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_ESTATES_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>					<b>445,618</b>	
Objective	410101	Deepen political and administrative decentralisation			445,618	
Program	92001	Management and Administration			445,618	
Sub-Program	92001001	SP1: General Administration			445,618	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	445,618
Use of goods and services					445,618	
2210107	Electrical Accessories				5,000	
2210201	Electricity charges				220,000	
2210202	Water				6,000	
2210207	Fire Fighting Accessories				7,000	
2210601	Roads, Driveways and Grounds				21,950	
2210602	Repairs of Residential Buildings				35,456	
2210603	Repairs of Office Buildings				40,612	
2210604	Maintenance of Furniture and Fixtures				7,300	
2210605	Maintenance of Machinery and Plant				20,000	
2210606	Maintenance of General Equipment				33,000	
2210610	Maintenance of Drains				15,000	
2210622	Maintenance of Computer Software				10,000	
2210623	Maintenance of Office Equipment				18,000	
2211203	Emergency Works				6,300	
<b>Total Cost Centre</b>					<b>445,618</b>	

		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		48,845	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101007	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>					<b>33,845</b>	
Objective	410101	Deepen political and administrative decentralisation			33,845	
Program	92001	Management and Administration			33,845	
Sub-Program	92001001	SP1: General Administration			33,845	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	33,845
Use of goods and services					33,845	
2210101	Printed Material and Stationery				5,900	
2210203	Telecommunications				3,750	
2210408	Rental of Furniture and Fittings				4,840	
2210409	Rental of Plant and Equipment				2,700	
2210503	Fuel and Lubricants - Official Vehicles				3,000	
2210511	Local travel cost				9,500	
2210708	Refreshments				4,155	
<b>Other expense</b>					<b>15,000</b>	
Objective	410101	Deepen political and administrative decentralisation			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001001	SP1: General Administration			15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821010	Contributions				15,000	
<b>Total Cost Centre</b>					<b>48,845</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	762,767
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	512,767	
Objective	410101	Deepen political and administrative decentralisation			512,767	
Program	92001	Management and Administration			512,767	
Sub-Program	92001001	SP1: General Administration			512,767	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	512,767

Use of goods and services					512,767
2210109	Spare Parts				38,300
2210502	Maintenance and Repairs - Official Vehicles				130,400
2210503	Fuel and Lubricants - Official Vehicles				313,330
2210505	Running Cost - Official Vehicles				20,000
2210606	Maintenance of General Equipment				3,820
2211304	Insurance of Vehicles				6,917

				Non Financial Assets	250,000	
Objective	410101	Deepen political and administrative decentralisation			250,000	
Program	92001	Management and Administration			250,000	
Sub-Program	92001001	SP1: General Administration			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3112101	Motor Vehicle				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Non Financial Assets	250,000	
Objective	410101	Deepen political and administrative decentralisation			250,000	
Program	92001	Management and Administration			250,000	
Sub-Program	92001001	SP1: General Administration			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3112101	Motor Vehicle				250,000

**Total Cost Centre 1,012,767**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	70,883
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Compensation of employees [GFS]	70,883	
Objective	000000	Compensation of Employees			70,883	
Program	92001	Management and Administration			70,883	
Sub-Program	92001002	SP2: Finance and Audit			70,883	
Operation	000000		0.0	0.0	0.0	70,883

Wages and salaries [GFS]					70,883
2111001	Established Post				70,883

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	129,705
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	129,705	
Objective	660301	Ensure sustainable funding sources for growth			129,705	
Program	92001	Management and Administration			129,705	
Sub-Program	92001002	SP2: Finance and Audit			129,705	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	13,955

Use of goods and services					13,955	
2210122	Value Books				11,850	
2210701	Training Materials				905	
2211101	Bank Charges				1,200	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,400

Use of goods and services					5,400	
2210101	Printed Material and Stationery				600	
2210708	Refreshments				2,800	
2210801	Local Consultants Fees (Companies)				2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	110,350

Use of goods and services					110,350
2210120	Purchase of Petty Tools/Implements				2,150
2210406	Rental of Vehicles				1,000
2210503	Fuel and Lubricants - Official Vehicles				6,800
2210511	Local travel cost				400
2210804	Contract appointments				100,000

**Total Cost Centre 200,588**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	143,430
Function Code	70911	Pre-primary education		
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

<b>Use of goods and services</b>				<b>63,430</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,430
Program	92002	Social Services Delivery		63,430
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		63,430
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,170

Use of goods and services				8,170
2210101	Printed Material and Stationery			570
2210503	Fuel and Lubricants - Official Vehicles			1,320
2210511	Local travel cost			2,500
2210708	Refreshments			3,780
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	45,600

Use of goods and services				45,600
2210101	Printed Material and Stationery			26,400
2210511	Local travel cost			3,700
2210708	Refreshments			15,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,100

Use of goods and services				2,100
2210118	Sports, Recreational and Cultural Materials			2,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,560

Use of goods and services				7,560
2210511	Local travel cost			1,640
2210701	Training Materials			95
2210708	Refreshments			5,825

<b>Non Financial Assets</b>				<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111205	School Buildings			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	20,000
Function Code	70911	Pre-primary education		
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

<b>Non Financial Assets</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113108	Furniture and Fittings			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,010,254
Function Code	70911	Pre-primary education		
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

<b>Other expense</b>				<b>46,981</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,981
Program	92002	Social Services Delivery		46,981
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,981
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	46,981

Miscellaneous other expense				46,981
2821019	Scholarship and Bursaries			46,981

<b>Non Financial Assets</b>				<b>1,963,273</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,963,273
Program	92002	Social Services Delivery		1,963,273
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,963,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,963,273

Fixed assets				1,963,273
3111205	School Buildings			1,963,273

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		601,462
Function Code	70911	Pre-primary education			
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

**Non Financial Assets 601,462**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			601,462	
Program	92002	Social Services Delivery			601,462	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			601,462	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	601,462

Fixed assets					601,462
3111205	School Buildings				601,462
<b>Total Cost Centre</b>					<b>2,775,146</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		198,742
Function Code	70721	General Medical services (IS)			
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

**Use of goods and services 198,742**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			198,742	
Program	92002	Social Services Delivery			198,742	
Sub-Program	92002002	SP2.2 Public Health Services and management			198,742	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	198,742

Use of goods and services					198,742
2210101	Printed Material and Stationery				9,500
2210102	Office Facilities, Supplies and Accessories				600
2210104	Medical Supplies				3,375
2210110	Specialised Stock				1,600
2210111	Other Office Materials and Consumables				1,750
2210120	Purchase of Petty Tools/Implements				14,110
2210408	Rental of Furniture and Fittings				8,220
2210503	Fuel and Lubricants - Official Vehicles				9,650
2210511	Local travel cost				104,520
2210704	Hire of Venue				4,200
2210708	Refreshments				41,217
<b>Total Cost Centre</b>					<b>198,742</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 571,313
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>571,313</b>
Objective	000000	Compensation of Employees	571,313
Program	92002	Social Services Delivery	571,313
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	571,313
Operation	000000	0.0 0.0 0.0	571,313

Wages and salaries [GFS]			571,313
2111001 Established Post			571,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 87,923
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,923</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	20,923
Program	92002	Social Services Delivery	20,923
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,923
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	20,923

Use of goods and services			20,923
2210301 Cleaning Materials			20,923

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	5,000

Social assistance benefits			5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			5,000

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821017 Refuse Lifting Expenses			50,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>12,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	12,000
Program	92002	Social Services Delivery	12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	12,000

Fixed assets			12,000
3112105 Motor Bike, bicycles etc			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 792,192
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	124,280
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		124,280
Program	92002	Social Services Delivery		124,280
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		124,280
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	124,280

Use of goods and services			124,280
2210116	Chemicals and Consumables	21,400	
2210205	Sanitation Charges	100,000	
2210511	Local travel cost	2,880	

			Other expense	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821017	Refuse Lifting Expenses	100,000	

			Non Financial Assets	567,912
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		567,912
Program	92002	Social Services Delivery		567,912
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		567,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	567,912

Fixed assets			567,912
3111201	Hospitals	166,456	
3111202	Clinics	401,456	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		<b>Total By Fund Source</b> 89,040
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	89,040
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		89,040
Program	92002	Social Services Delivery		89,040
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		89,040
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	89,040

Use of goods and services			89,040
2210502	Maintenance and Repairs - Official Vehicles	74,640	
2210503	Fuel and Lubricants - Official Vehicles	14,400	

<b>Total Cost Centre</b>			<b>1,540,468</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	537,291
Function Code	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>501,956</b>
Objective	000000	Compensation of Employees		501,956
Program	92004	Economic Development		501,956
Sub-Program	92004001	SP4.1 Agricultural Services and Management		501,956
Operation	000000		0.0 0.0 0.0	501,956

Wages and salaries [GFS]				501,956
2111001 Established Post				501,956

				Amount (GH¢)
<b>Use of goods and services</b>				<b>35,335</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		35,335
Program	92004	Economic Development		35,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,335
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,431

Use of goods and services				34,431
2210101 Printed Material and Stationery				1,918
2210102 Office Facilities, Supplies and Accessories				2,000
2210111 Other Office Materials and Consumables				1,000
2210201 Electricity charges				4,008
2210202 Water				900
2210502 Maintenance and Repairs - Official Vehicles				5,277
2210503 Fuel and Lubricants - Official Vehicles				4,078
2210511 Local travel cost				2,700
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				7,550
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	904

Use of goods and services				904
2210110 Specialised Stock				904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	80,000
Function Code	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,790

Use of goods and services				20,790
2210503 Fuel and Lubricants - Official Vehicles				7,600
2210708 Refreshments				4,280
2210709 Seminars/Conferences/Workshops - Domestic				60
2211304 Insurance of Vehicles				8,850
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,210

Use of goods and services				19,210
2210110 Specialised Stock				19,210

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111304 Markets				40,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 57,612
Function Code	70421	Agriculture cs		
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	57,612
Objective	550201	2.1 End hunger and ensure access to sufficient food			57,612
Program	92004	Economic Development			57,612
Sub-Program	92004001	SP4.1 Agricultural Services and Management			57,612
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		54,522

Use of goods and services				54,522	
2210101	Printed Material and Stationery			3,600	
2210102	Office Facilities, Supplies and Accessories			9,000	
2210201	Electricity charges			1,500	
2210503	Fuel and Lubricants - Official Vehicles			4,480	
2210511	Local travel cost			23,575	
2210708	Refreshments			12,367	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		3,090

Use of goods and services				3,090
2210110	Specialised Stock			3,090
<b>Total Cost Centre</b>				<b>674,903</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 448,873
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Compensation of employees [GFS]	417,401
Objective	000000	Compensation of Employees			417,401
Program	92003	Infrastructure Delivery and Management			417,401
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			417,401
Operation	000000		0.0 0.0 0.0		417,401

Wages and salaries [GFS]				417,401
2111001	Established Post			417,401

				Use of goods and services	21,472
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			21,472
Program	92003	Infrastructure Delivery and Management			21,472
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			21,472
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		21,472

Use of goods and services				21,472
2210503	Fuel and Lubricants - Official Vehicles			1,798
2210708	Refreshments			2,900
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210710	Staff Development			10,774

				Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 81,420
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	81,420
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		81,420
Program	92003	Infrastructure Delivery and Management		81,420
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		81,420
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	31,420

Use of goods and services			31,420	
2210503	Fuel and Lubricants - Official Vehicles		6,400	
2210511	Local travel cost		3,600	
2210708	Refreshments		21,420	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210908	Property Valuation Expenses		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 300,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210101	Printed Material and Stationery		100,000
Other expense			100,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821018	Civic Numbering/Street Naming		100,000

Non Financial Assets			100,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111307	Road Signals		100,000

<b>Total Cost Centre</b>			<b>830,293</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70540	Protection of biodiversity and landscape	48,650
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Compensation of employees [GFS]			48,650
Objective	000000	Compensation of Employees	48,650
Program	92003	Infrastructure Delivery and Management	48,650
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	48,650
Operation	000000		48,650

Wages and salaries [GFS]			48,650
2111001	Established Post		48,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70540	Protection of biodiversity and landscape	21,300
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			21,300
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	21,300
Program	92003	Infrastructure Delivery and Management	21,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	21,300
Operation	911004	911004 - Parks and gardens operations	21,300

Use of goods and services			21,300
2210110	Specialised Stock		5,500
2210202	Water		500
2210503	Fuel and Lubricants - Official Vehicles		4,800
2210606	Maintenance of General Equipment		2,500
2211203	Emergency Works		8,000

**Total Cost Centre** 69,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	18,767
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			18,767
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	18,767
Program	92002	Social Services Delivery	18,767
Sub-Program	92002005	SP2.5 Social Welfare and community services	18,767
Operation	910604	910604 - Child right promotion and protection	18,767

Use of goods and services			18,767
2210511	Local travel cost		18,767

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	43,165
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			43,165
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	43,165
Program	92002	Social Services Delivery	43,165
Sub-Program	92002005	SP2.5 Social Welfare and community services	43,165
Operation	910602	910602 - Gender empowerment and mainstreaming	3,165

Use of goods and services			3,165
2210511	Local travel cost		900
2210708	Refreshments		2,265
Operation	910604	910604 - Child right promotion and protection	40,000

Use of goods and services			40,000
2210511	Local travel cost		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	250,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,000	
Program	92002	Social Services Delivery		160,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000	

				Use of goods and services	100,000
	2210119	Household Items		100,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000	

				Use of goods and services	60,000
	2210105	Drugs		10,000	
	2210511	Local travel cost		20,000	
	2210708	Refreshments		15,000	
	2210709	Seminars/Conferences/Workshops - Domestic		15,000	

				Other expense	90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000	
Program	92002	Social Services Delivery		90,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000	

				Miscellaneous other expense	10,000
	2821011	Tuition Fees		10,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	80,000	

				Miscellaneous other expense	80,000
	2821010	Contributions		80,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	45,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000	
Program	92002	Social Services Delivery		45,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000	

				Use of goods and services	45,000
	2210511	Local travel cost		45,000	

				Total Cost Centre	356,932
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	442,953
Function Code	70620	Community Development		
Organisation	1040803001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>442,953</b>
Objective	000000	Compensation of Employees		442,953
Program	92002	Social Services Delivery		442,953
Sub-Program	92002005	SP2.5 Social Welfare and community services		442,953
Operation	000000		0.0 0.0 0.0	442,953
Wages and salaries [GFS]				442,953
2111001 Established Post				442,953
<b>Total Cost Centre</b>				<b>442,953</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	480,424
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>480,424</b>
Objective	000000	Compensation of Employees		480,424
Program	92003	Infrastructure Delivery and Management		480,424
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		480,424
Operation	000000		0.0 0.0 0.0	480,424
Wages and salaries [GFS]				480,424
2111001 Established Post				480,424

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	293,570
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	53,570	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			53,570	
Program	92003	Infrastructure Delivery and Management			53,570	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			53,570	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	53,570

Use of goods and services			53,570
2210101	Printed Material and Stationery		10,100
2210112	Uniform and Protective Clothing		2,800
2210120	Purchase of Petty Tools/Implements		10,115
2210202	Water		3,545
2210406	Rental of Vehicles		11,800
2210408	Rental of Furniture and Fittings		160
2210409	Rental of Plant and Equipment		680
2210503	Fuel and Lubricants - Official Vehicles		4,300
2210511	Local travel cost		900
2210708	Refreshments		7,570
2210709	Seminars/Conferences/Workshops - Domestic		600
2210801	Local Consultants Fees (Companies)		1,000

				Non Financial Assets	240,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			240,000	
Program	92003	Infrastructure Delivery and Management			240,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

Fixed assets			240,000
3111204	Office Buildings		70,000
3113111	Heritage Assets		170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	734,984
Function Code	70610	Housing development		
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Other expense	126,996	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			126,996	
Program	92003	Infrastructure Delivery and Management			126,996	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			126,996	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	126,996

Miscellaneous other expense			126,996
2821010	Contributions		126,996

				Non Financial Assets	607,988	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			607,988	
Program	92003	Infrastructure Delivery and Management			607,988	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			607,988	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	607,988

Fixed assets			607,988
3111204	Office Buildings		104,444
3111354	WIP - Markets		100,000
3113110	Water Systems		353,544
3113111	Heritage Assets		50,000

**Total Cost Centre 1,508,979**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 158,000
Function Code	70451	Road transport	
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Non Financial Assets	158,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		158,000
Program	92003	Infrastructure Delivery and Management		158,000
Sub-Program	92003001	SP3.1 Roads and Transport services		158,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	158,000

Fixed assets		158,000
3111308	Feeder Roads	80,000
3111311	Drainage	78,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111307	Road Signals	100,000

**Total Cost Centre** 258,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1041102001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	20,000
Objective	240701	8.2 Achieve higher economic pdvity		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,300

Use of goods and services		5,300
2210203	Telecommunications	580
2210204	Postal Charges	240
2210604	Maintenance of Furniture and Fixtures	1,000
2210606	Maintenance of General Equipment	1,000
2210708	Refreshments	2,480

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	14,700
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Use of goods and services		14,700
2210101	Printed Material and Stationery	3,800
2210503	Fuel and Lubricants - Official Vehicles	6,600
2210511	Local travel cost	2,300
2210801	Local Consultants Fees (Companies)	2,000

**Total Cost Centre** 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,800
Function Code	70473	Tourism	
Organisation	1041104001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	7,800
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		7,800
Program	92004	Economic Development		7,800
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		7,800
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	7,800

Use of goods and services			7,800
2210101	Printed Material and Stationery		1,500
2210203	Telecommunications		60
2210511	Local travel cost		2,980
2210704	Hire of Venue		300
2210708	Refreshments		2,960
<b>Total Cost Centre</b>			<b>7,800</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 85,817
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	85,817
Objective	000000	Compensation of Employees		85,817
Program	92001	Management and Administration		85,817
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		85,817
Operation	000000		0.0 0.0 0.0	85,817

Wages and salaries [GFS]			85,817
2111001	Established Post		85,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,130
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	25,130
Objective	410101	Deepen political and administrative decentralisation		25,130
Program	92001	Management and Administration		25,130
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,130
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	25,130

Use of goods and services			25,130
2210101	Printed Material and Stationery		350
2210708	Refreshments		22,780
2210801	Local Consultants Fees (Companies)		2,000

<b>Total Cost Centre</b>			<b>110,947</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 136,782
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Compensation of employees [GFS]			136,782
Objective	000000	Compensation of Employees	136,782
Program	92003	Infrastructure Delivery and Management	136,782
Sub-Program	92003001	SP3.1 Roads and Transport services	136,782
Operation	000000		136,782

Wages and salaries [GFS]			136,782
2111001	Established Post		136,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 48,800
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			48,800
Objective	390202	11.2 Improve transport and road safety	48,800
Program	92003	Infrastructure Delivery and Management	48,800
Sub-Program	92003001	SP3.1 Roads and Transport services	48,800
Operation	911501	911501 - Management of transport services	48,800

Use of goods and services			Amount (GH¢)
2210120	Purchase of Petty Tools/Implements		4,875
2210122	Value Books		24,985
2210203	Telecommunications		40
2210408	Rental of Furniture and Fittings		1,000
2210503	Fuel and Lubricants - Official Vehicles		400
2210708	Refreshments		16,500
2210801	Local Consultants Fees (Companies)		1,000

**Total Cost Centre** 185,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 48,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			48,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	48,000
Program	92005	Environmental Management	48,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	48,000
Operation	910701	910701 - Disaster management	48,000

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery		1,380
2210110	Specialised Stock		7,500
2210120	Purchase of Petty Tools/Implements		11,600
2210407	Rental of Other Transport		9,000
2210503	Fuel and Lubricants - Official Vehicles		9,500
2210511	Local travel cost		4,250
2210708	Refreshments		4,770

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			40,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	40,000
Operation	910701	910701 - Disaster management	40,000

Use of goods and services			Amount (GH¢)
2210119	Household Items		40,000

**Total Cost Centre** 88,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 199,558
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>146,855</b>
Objective	000000	Compensation of Employees	146,855
Program	92003	Infrastructure Delivery and Management	146,855
Sub-Program	92003001	SP3.1 Roads and Transport services	146,855
Operation	000000		146,855

Wages and salaries [GFS]			146,855
2111001 Established Post			146,855

			Amount (GH¢)
<b>Use of goods and services</b>			<b>46,600</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	46,600
Program	92003	Infrastructure Delivery and Management	46,600
Sub-Program	92003001	SP3.1 Roads and Transport services	46,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	39,000

Use of goods and services			39,000
2210101 Printed Material and Stationery			3,000
2210201 Electricity charges			6,000
2210503 Fuel and Lubricants - Official Vehicles			18,000
2210710 Staff Development			12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	7,600

Use of goods and services			7,600
2210502 Maintenance and Repairs - Official Vehicles			6,800
2210606 Maintenance of General Equipment			800

			Amount (GH¢)
<b>Other expense</b>			<b>6,103</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	6,103
Program	92003	Infrastructure Delivery and Management	6,103
Sub-Program	92003001	SP3.1 Roads and Transport services	6,103
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	6,103

Miscellaneous other expense			6,103
2821010 Contributions			6,103

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003001	SP3.1 Roads and Transport services	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	17,000

Use of goods and services			17,000
2210201 Electricity charges			10,000
2210503 Fuel and Lubricants - Official Vehicles			7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	53,000

Use of goods and services			53,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210604 Maintenance of Furniture and Fixtures			14,000
2210606 Maintenance of General Equipment			19,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>80,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Roads and Transport services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3111309 Urban Roads			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 390,048
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Use of goods and services</b>				<b>90,048</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		90,048
Program	92003	Infrastructure Delivery and Management		90,048
Sub-Program	92003001	SP3.1 Roads and Transport services		90,048
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,356
Use of goods and services				16,356
2210709 Seminars/Conferences/Workshops - Domestic				16,356
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	73,692
Use of goods and services				73,692
2210407 Rental of Other Transport				53,692
2210503 Fuel and Lubricants - Official Vehicles				20,000
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111309 Urban Roads				200,000
3111311 Drainage				100,000
<b>Total Cost Centre</b>				<b>739,606</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 112,904
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>99,404</b>
Objective	000000	Compensation of Employees		99,404
Program	92001	Management and Administration		99,404
Sub-Program	92001003	SP3: Human Resource Management		99,404
Operation	000000		0.0 0.0 0.0	99,404
Wages and salaries [GFS]				99,404
2111001 Established Post				99,404
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210710 Staff Development				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	262,115
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Use of goods and services</b>				<b>215,980</b>
Objective	640101	Improve human capital development and management		215,980
Program	92001	Management and Administration		215,980
Sub-Program	92001003	SP3: Human Resource Management		215,980
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,650
Use of goods and services				10,650
2210707 Recruitment Expenses				10,650
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	155,330
Use of goods and services				155,330
2210111 Other Office Materials and Consumables				1,000
2210509 Other Travel and Transportation				50,000
2210510 Other Night allowances				6,250
2210511 Local travel cost				39,700
2210515 Foreign Travel Cost and Expenses				20,000
2210708 Refreshments				38,380
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000
<b>Other expense</b>				<b>36,135</b>
Objective	640101	Improve human capital development and management		36,135
Program	92001	Management and Administration		36,135
Sub-Program	92001003	SP3: Human Resource Management		36,135
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	21,135
Miscellaneous other expense				21,135
2821009 Donations				10,000
2821010 Contributions				11,135
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821002 Professional fees				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
<b>Total Cost Centre</b>				<b>420,878</b>

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 77,039	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	63,539	
Program	92001	Management and Administration	63,539	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	63,539	
Operation	000000		0.0	0.0

Wages and salaries (GFS)			63,539	
2111001 Established Post			63,539	

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500	
Program	92001	Management and Administration	13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0

Use of goods and services			13,500	
2210710 Staff Development			13,500	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 800	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	800	
Program	92001	Management and Administration	800	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	800	
Operation	911701	911701 - Data and information dissemination	1.0	1.0

Use of goods and services			800	
2210503 Fuel and Lubricants - Official Vehicles			800	

<i>Total Cost Centre</i>			77,839	
<i>Total Vote</i>			17,344,870	

SECTOR / MDA / MDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS									
	Central GoG and CF	Comp. of Emp.	I	G	F	Statutory	Capex	ABFA	Service	Others		Capex	Tot. External		
Ga West Municipal - Amasaman Management and Administration	5,300,123	1,498,822	3,807,354	107,35,898	725,000	3,655,000	1,140,000	5,520,000	0	0	0	237,511	601,462	638,973	17,344,870
SP1: General Administration	2,553,788	631,840	278,180	3,463,908	725,000	2,882,849	530,000	4,137,849	0	0	0	45,859	0	45,859	7,647,517
SP2: Finance and Audit	2,043,102	600,000	278,180	2,921,282	725,000	2,431,511	530,000	3,686,511	0	0	0	0	0	0	6,607,794
SP3: Human Resource Management	166,633	0	0	166,633	0	162,345	0	162,345	0	0	0	0	0	0	328,978
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	99,404	13,500	0	112,904	0	262,115	0	262,115	0	0	0	45,859	0	45,859	420,878
Social Services Delivery	244,648	16,340	0	262,988	0	26,878	0	26,878	0	0	0	0	0	0	289,866
SP2.1 Education, youth & sports and Library services	1,014,266	290,028	2,351,185	3,855,479	0	381,280	92,000	473,280	0	0	0	134,040	601,462	735,502	53,142,421
SP2.2 Public Health Services and management	0	46,981	1,883,273	2,030,254	0	63,430	80,000	143,430	0	0	0	0	0	0	2,175,146
SP2.3 Environmental Health and sanitation Services	0	0	0	0	0	198,742	0	198,742	0	0	0	0	0	0	198,742
SP2.5 Social Welfare and community services	571,313	224,280	567,912	1,363,505	0	75,923	12,000	87,923	0	0	0	89,040	0	88,040	1,540,488
Infrastructure Delivery and Management	442,953	18,767	0	461,720	0	43,165	0	43,165	0	0	0	45,000	0	45,000	799,885
SP3.1 Roads and Transport services	1,230,112	501,219	1,107,888	2,839,320	0	275,090	478,000	753,090	0	0	0	0	0	0	3,592,410
SP3.2 Physical and Spatial Planning Development	283,637	142,751	400,000	826,388	0	118,800	238,000	356,800	0	0	0	0	0	0	1,183,188
SP3.3 Public Works, rural housing and water management	466,051	231,472	100,000	797,523	0	102,720	0	102,720	0	0	0	0	0	0	900,243
Economic Development	480,424	126,996	607,988	1,215,408	0	53,570	240,000	293,570	0	0	0	0	0	0	1,508,979
SP4.1 Agricultural Services and Management	591,956	35,335	0	537,291	0	67,800	40,000	107,800	0	0	0	57,612	0	57,612	702,703
SP4.2 Trade, Tourism and Industrial Development	591,956	35,335	0	537,291	0	40,000	40,000	80,000	0	0	0	57,612	0	57,612	674,905
Environmental Management	0	0	0	0	0	27,800	0	27,800	0	0	0	0	0	0	27,800
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	48,000	0	48,000	0	0	0	0	0	0	88,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ga West Municipal - Amasaman</b>	<b>6,732,788</b>	<b>6,732,788</b>	<b>6,800,116</b>
<b>1_No Poverty</b>	<b>356,932</b>	<b>356,932</b>	<b>360,501</b>
11_Sustainable Cities and Communities	570,992	570,992	576,702
12_ Responsible Consumption and Production	538,000	538,000	543,380
16_Peace, Justice, and Strong Institutions	32,640	32,640	32,966
17_Partnerships for the Goals	14,300	14,300	14,443
<b>2_Zero Hunger</b>	<b>172,947</b>	<b>172,947</b>	<b>174,676</b>
<b>3_Good Health and Well-Being</b>	<b>198,742</b>	<b>198,742</b>	<b>200,729</b>
<b>4_ Quality Education</b>	<b>2,775,146</b>	<b>2,775,146</b>	<b>2,802,897</b>
<b>5_Gender Equality</b>	<b>47,580</b>	<b>47,580</b>	<b>48,056</b>
<b>6_Clean Water and Sanitation</b>	<b>969,155</b>	<b>969,155</b>	<b>978,846</b>
<b>8_ Decent Work and Economic Growth</b>	<b>27,800</b>	<b>27,800</b>	<b>28,078</b>
<b>9_Industry, Innovation, and Infrastructure</b>	<b>1,028,555</b>	<b>1,028,555</b>	<b>1,038,840</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,732,788</b>	<b>6,732,788</b>	<b>6,800,116</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ga West Municipal - Amasaman</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,319,748</b>	<b>11,319,748</b>	<b>11,432,945</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,357,756</b>	<b>8,357,756</b>	<b>8,441,334</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	745,128	745,128	752,579
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,500	250,500	253,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	48,845	48,845	49,333
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	308,180	308,180	311,262
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	33,588	33,588	33,924
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	474,530	474,530	479,275
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,378,806	5,378,806	5,432,594
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,118,180	1,118,180	1,129,362
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,800</b>	<b>27,800</b>	<b>28,078</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,300	5,300	5,353
910202 - Trade Development and Promotion	0	0	0	14,700	14,700	14,847
910203 - Development and promotion of Tourism potentials	0	0	0	7,800	7,800	7,878
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,947</b>	<b>132,947</b>	<b>134,276</b>
910301 - Extension Services	0	0	0	109,743	109,743	110,840
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	23,204	23,204	23,436
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,241</b>	<b>102,241</b>	<b>103,263</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	92,581	92,581	93,507
910403 - Development of youth, sports and culture	0	0	0	2,100	2,100	2,121
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	7,560	7,560	7,636
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,985</b>	<b>587,985</b>	<b>593,865</b>
910503 - Public Health services	0	0	0	587,985	587,985	593,865
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,932</b>	<b>356,932</b>	<b>360,501</b>
910601 - Social intervention programmes	0	0	0	110,000	110,000	111,100
910602 - Gender empowerment and mainstreaming	0	0	0	3,165	3,165	3,197
910604 - Child right promotion and protection	0	0	0	243,767	243,767	246,205
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>88,880</b>
910701 - Disaster management	0	0	0	88,000	88,000	88,880

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	611,920	611,920	618,039
910801 - Procurement management	0	0	0	7,500	7,500	7,575
910809 - Citizen participation in local governance	0	0	0	599,580	599,580	605,576
910810 - Plan and budget preparation	0	0	0	4,840	4,840	4,888
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	334,192	334,192	337,534
911002 - Land use and Spatial planning	0	0	0	62,892	62,892	63,521
911003 - Street Naming and Property Addressing System	0	0	0	250,000	250,000	252,500
911004 - Parks and gardens operations	0	0	0	21,300	21,300	21,513
<b>9111 - WORKS</b>	0	0	0	180,566	180,566	182,372
911101 - Supervision and regulation of infrastructure development	0	0	0	180,566	180,566	182,372
<b>9112 - BUDGET AND RATING</b>	0	0	0	25,130	25,130	25,381
911201 - Budget preparation and Coordination	0	0	0	25,130	25,130	25,381
<b>9113 - FINANCE</b>	0	0	0	129,705	129,705	131,002
911301 - Treasury and accounting activities	0	0	0	13,955	13,955	14,095
911302 - Internal audit operations	0	0	0	5,400	5,400	5,454
911303 - Revenue collection and management	0	0	0	110,350	110,350	111,454
<b>9115 - TRANSPORT</b>	0	0	0	48,800	48,800	49,288
911501 - Management of transport services	0	0	0	48,800	48,800	49,288
<b>9117 - Department of Statistics</b>	0	0	0	14,300	14,300	14,443
911701 - Data and information dissemination	0	0	0	14,300	14,300	14,443
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	321,474	321,474	324,689
911801 - Personnel and Staff Management	0	0	0	41,785	41,785	42,203
911802 - Performance Management	0	0	0	109,359	109,359	110,453
911803 - Staff Training and skills development	0	0	0	155,330	155,330	156,883
911804 - Recruitment and career progression management	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	11,319,748	11,319,748	11,432,945

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	11,334,748	11,334,898	11,448,095
	15,000	15,150	15,150
<i>IGF Sources</i>	15,000	15,150	15,150
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	745,128	745,128	752,579
<i>GOG Sources</i>	39,000	39,000	39,390
<i>IGF Sources</i>	689,772	689,772	696,669
<i>DACF ASSEMBLY Sources</i>	16,356	16,356	16,520
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	250,500	250,500	253,005
<i>IGF Sources</i>	150,500	150,500	152,005
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	48,845	48,845	49,333
<i>IGF Sources</i>	48,845	48,845	49,333
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	308,180	308,180	311,262
<i>GOG Sources</i>	28,180	28,180	28,462
<i>IGF Sources</i>	280,000	280,000	282,800
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	33,588	33,588	33,924
<i>IGF Sources</i>	33,588	33,588	33,924
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	474,530	474,530	479,275
<i>IGF Sources</i>	474,530	474,530	479,275
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	5,378,806	5,378,806	5,432,594
<i>IGF Sources</i>	868,170	868,170	876,852
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	3,889,174	3,889,174	3,928,065
<i>DDF Sources</i>	601,462	601,462	607,477
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	1,118,180	1,118,180	1,129,362
<i>GOG Sources</i>	13,703	13,703	13,840
<i>IGF Sources</i>	1,030,785	1,030,785	1,041,093
<i>DACF ASSEMBLY Sources</i>	73,692	73,692	74,429
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	5,300	5,300	5,353
<i>IGF Sources</i>	5,300	5,300	5,353
<b>910202 - Trade Development and Promotion</b>	14,700	14,700	14,847
<i>IGF Sources</i>	14,700	14,700	14,847
<b>910203 - Development and promotion of Tourism potentials</b>	7,800	7,800	7,878
<i>IGF Sources</i>	7,800	7,800	7,878
<b>910301 - Extension Services</b>	109,743	109,743	110,840
<i>GOG Sources</i>	34,431	34,431	34,775
<i>IGF Sources</i>	20,790	20,790	20,998
<i>CIDA Sources</i>	54,522	54,522	55,067

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>23,204</b>	<b>23,204</b>	<b>23,436</b>
<i>GOG Sources</i>	904	904	913
<i>IGF Sources</i>	19,210	19,210	19,402
<i>CIDA Sources</i>	3,090	3,090	3,121
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>92,581</b>	<b>92,581</b>	<b>93,507</b>
<i>IGF Sources</i>	45,600	45,600	46,056
<i>DACF ASSEMBLY Sources</i>	46,981	46,981	47,451
<b>910403 - Development of youth, sports and culture</b>	<b>2,100</b>	<b>2,100</b>	<b>2,121</b>
<i>IGF Sources</i>	2,100	2,100	2,121
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>7,560</b>	<b>7,560</b>	<b>7,636</b>
<i>IGF Sources</i>	7,560	7,560	7,636
<b>910503 - Public Health services</b>	<b>587,985</b>	<b>587,985</b>	<b>593,865</b>
<i>IGF Sources</i>	274,665	274,665	277,411
<i>DACF ASSEMBLY Sources</i>	224,280	224,280	226,523
	89,040	89,040	89,930
<b>910601 - Social intervention programmes</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>DACF PWD Sources</i>	110,000	110,000	111,100
<b>910602 - Gender empowerment and mainstreaming</b>	<b>3,165</b>	<b>3,165</b>	<b>3,197</b>
<i>IGF Sources</i>	3,165	3,165	3,197
<b>910604 - Child right promotion and protection</b>	<b>243,767</b>	<b>243,767</b>	<b>246,205</b>
<i>GOG Sources</i>	18,767	18,767	18,955
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	140,000	140,000	141,400
<i>UNICEF Sources</i>	45,000	45,000	45,450
<b>910701 - Disaster management</b>	<b>88,000</b>	<b>88,000</b>	<b>88,880</b>
<i>IGF Sources</i>	48,000	48,000	48,480
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910801 - Procurement management</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
<i>IGF Sources</i>	7,500	7,500	7,575
<b>910809 - Citizen participation in local governance</b>	<b>599,580</b>	<b>599,580</b>	<b>605,576</b>
<i>IGF Sources</i>	99,580	99,580	100,576
<i>DACF MP Sources</i>	380,000	380,000	383,800
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910810 - Plan and budget preparation</b>	<b>4,840</b>	<b>4,840</b>	<b>4,888</b>
<i>DACF ASSEMBLY Sources</i>	4,840	4,840	4,888
<b>911002 - Land use and Spatial planning</b>	<b>62,892</b>	<b>62,892</b>	<b>63,521</b>
<i>GOG Sources</i>	31,472	31,472	31,787
<i>IGF Sources</i>	31,420	31,420	31,734

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911003 - Street Naming and Property Addressing System</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>911004 - Parks and gardens operations</b>	<b>21,300</b>	<b>21,300</b>	<b>21,513</b>
<i>IGF Sources</i>	21,300	21,300	21,513
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>180,566</b>	<b>180,566</b>	<b>182,372</b>
<i>IGF Sources</i>	53,570	53,570	54,106
<i>DACF ASSEMBLY Sources</i>	126,996	126,996	128,266
<b>911201 - Budget preparation and Coordination</b>	<b>25,130</b>	<b>25,130</b>	<b>25,381</b>
<i>IGF Sources</i>	25,130	25,130	25,381
<b>911301 - Treasury and accounting activities</b>	<b>13,955</b>	<b>13,955</b>	<b>14,095</b>
<i>IGF Sources</i>	13,955	13,955	14,095
<b>911302 - Internal audit operations</b>	<b>5,400</b>	<b>5,400</b>	<b>5,454</b>
<i>IGF Sources</i>	5,400	5,400	5,454
<b>911303 - Revenue collection and management</b>	<b>110,350</b>	<b>110,350</b>	<b>111,454</b>
<i>IGF Sources</i>	110,350	110,350	111,454
<b>911501 - Management of transport services</b>	<b>48,800</b>	<b>48,800</b>	<b>49,288</b>
<i>IGF Sources</i>	48,800	48,800	49,288
<b>911701 - Data and information dissemination</b>	<b>14,300</b>	<b>14,300</b>	<b>14,443</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	800	800	808
<b>911801 - Personnel and Staff Management</b>	<b>41,785</b>	<b>41,785</b>	<b>42,203</b>
<i>IGF Sources</i>	41,785	41,785	42,203
<b>911802 - Performance Management</b>	<b>109,359</b>	<b>109,359</b>	<b>110,453</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
<b>911803 - Staff Training and skills development</b>	<b>155,330</b>	<b>155,330</b>	<b>156,883</b>
<i>IGF Sources</i>	155,330	155,330	156,883
<b>911804 - Recruitment and career progression management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,334,748</b>	<b>11,334,898</b>	<b>11,448,095</b>



**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ga West Municipal - Amasaman</b>	<b>11,334,748</b>	<b>11,334,898</b>	<b>11,448,095</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,893,119</b>	<b>3,893,269</b>	<b>3,932,051</b>
<i>GOG Sources</i>	28,180	28,180	28,462
<i>IGF Sources</i>	3,010,099	3,010,249	3,040,200
<i>DACF MP Sources</i>	380,000	380,000	383,800
<i>DACF ASSEMBLY Sources</i>	474,840	474,840	479,588
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>490,609</b>	<b>490,609</b>	<b>495,515</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	417,750	417,750	421,928
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>412,892</b>	<b>412,892</b>	<b>417,021</b>
<i>GOG Sources</i>	31,472	31,472	31,787
<i>IGF Sources</i>	81,420	81,420	82,234
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70360 Public order and safety n.e.c</b>	<b>88,000</b>	<b>88,000</b>	<b>88,880</b>
<i>IGF Sources</i>	48,000	48,000	48,480
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>172,947</b>	<b>172,947</b>	<b>174,676</b>
<i>GOG Sources</i>	35,335	35,335	35,688
<i>IGF Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	57,612	57,612	58,188
<b>70451 Road transport</b>	<b>899,551</b>	<b>899,551</b>	<b>908,547</b>
<i>GOG Sources</i>	52,703	52,703	53,230
<i>IGF Sources</i>	356,800	356,800	360,368
<i>DACF ASSEMBLY Sources</i>	490,048	490,048	494,948
<b>70473 Tourism</b>	<b>7,800</b>	<b>7,800</b>	<b>7,878</b>
<i>IGF Sources</i>	7,800	7,800	7,878
<b>70540 Protection of biodiversity and landscape</b>	<b>21,300</b>	<b>21,300</b>	<b>21,513</b>
<i>IGF Sources</i>	21,300	21,300	21,513
<b>70610 Housing development</b>	<b>1,028,555</b>	<b>1,028,555</b>	<b>1,038,840</b>
<i>IGF Sources</i>	293,570	293,570	296,506
<i>DACF ASSEMBLY Sources</i>	734,984	734,984	742,334
<b>70620 Community Development</b>	<b>356,932</b>	<b>356,932</b>	<b>360,501</b>
<i>GOG Sources</i>	18,767	18,767	18,955
<i>IGF Sources</i>	43,165	43,165	43,597
<i>DACF PWD Sources</i>	250,000	250,000	252,500
<i>UNICEF Sources</i>	45,000	45,000	45,450

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>198,742</b>	<b>198,742</b>	<b>200,729</b>
<i>IGF Sources</i>	198,742	198,742	200,729
<b>70740 Public health services</b>	<b>969,155</b>	<b>969,155</b>	<b>978,846</b>
<i>IGF Sources</i>	87,923	87,923	88,802
<i>DACF ASSEMBLY Sources</i>	792,192	792,192	800,114
	89,040	89,040	89,930
<b>70911 Pre-primary education</b>	<b>2,775,146</b>	<b>2,775,146</b>	<b>2,802,897</b>
<i>IGF Sources</i>	143,430	143,430	144,864
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	2,010,254	2,010,254	2,030,357
<i>DDF Sources</i>	601,462	601,462	607,477
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,334,748</b>	<b>11,334,898</b>	<b>11,448,095</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ga West Municipal - Amasaman</b>	11,334,748	11,334,898	11,448,095
<b>70111</b> Exec. & leg. Organs (cs)	3,893,119	3,893,269	3,932,051
<b>70112</b> Financial & fiscal affairs (CS)	490,609	490,609	495,515
<b>70133</b> Overall planning & statistical services (CS)	412,892	412,892	417,021
<b>70360</b> Public order and safety n.e.c	88,000	88,000	88,880
<b>70411</b> General Commercial & economic affairs (CS)	20,000	20,000	20,200
<b>70421</b> Agriculture cs	172,947	172,947	174,676
<b>70451</b> Road transport	899,551	899,551	908,547
<b>70473</b> Tourism	7,800	7,800	7,878
<b>70540</b> Protection of biodiversity and landscape	21,300	21,300	21,513
<b>70610</b> Housing development	1,028,555	1,028,555	1,038,840
<b>70620</b> Community Development	356,932	356,932	360,501
<b>70721</b> General Medical services (IS)	198,742	198,742	200,729
<b>70740</b> Public health services	969,155	969,155	978,846
<b>70911</b> Pre-primary education	2,775,146	2,775,146	2,802,897
<b>Grand Total</b>	0	0	0
	11,334,748	11,334,898	11,448,095