



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**GA WEST
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Ga West Municipal Assembly
Greater Accra Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies. The district composite budgeting system would achieve the following amongst others
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the civil service to the local government service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the Management of public funds at MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates Department under schedule one of the Local Government integration of the Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Ga West Municipal Assembly for the 2013 fiscal year has been prepared from the 2013 annual action plan lifted from the 2011-2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2011 – 2014). The main thrust of the Budget is to accelerate the growth of the District Economy so that Municipal Assembly can achieve Middle Income Status under a Decentralized Democratic Environment.

BACKGROUND

4. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
5. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates department under Schedule one of the Local Government Integration of Department Act L1 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in

an efficient, effective, transparent and accountable manner for improved service delivery.

6. The focus of the Ga West Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.
7. The Ga West Municipal Assembly was established by L.1 1858 on November 2007 and it is the gateway to Accra on the Kumasi Accra route.

Location

8. The Municipality lies within latitude 5^o48' North, 5^o39 North and longitude 0^o12 west and 0 ^o22 West. It shares common boundaries with Ga East and Accra Metropolitan Assembly to the East, Akuapem South to the North and Ga South to the south and West. It occupies a land area of approximately 305.4 sq km with about 193 communities. Both Ga East and Ga South were created out of the then Ga District now Ga West Municipal Assembly.

Mission Statement

9. To improve upon the quality of life of the people 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.

Vision

- To become one of the most effective and efficient Municipal Assemblies that serves its
- Citizens in an environment that promotes the development

Population

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

MUNICIPAL ECONOMY

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

Tourism

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

Transportation Network

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

Structure of the Assembly

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

Sub District Structures

12. Currently Six Zonal Councils form the Municipality and these are:
- Ofankor, Zonal Councils
 - Pokuase, Zonal Councils
 - Mayera, Zonal Councils
 - Amasaman, Zonal Councils

- Ayikai Doblo Zonal Councils
- Kotoku Zonal Councils

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Decentralized Departments

13. Table 1 shows budgeted revenue and actual transfers received by the Decentralized Departments as at December 2012.

Table 1: Summary of Revenue (Transfers/Donors)

DEPARTMENT	2012 APPROVED BUDGET	2012 ACTUAL TRANSFERS	% PERF
AGRICULTURE	54,624.00	28,071.92	51.39
URBAN ROADS	933,400.00	1,750.00	0.19
COMMUNIY DEVELOPMENT	8,547	164.08	2.00
TRANSPORT	172,653.00	87,113.01	50.46
SOCIAL WELFARE	1,447.00	-	-
FE EDER ROADS	1,095	270.00	24.66

14. From the table, Departments such as Social Welfare had not received transfers from Central Government as at December 2012. This may have adversely affected their performance for 2012 as financial resources needed for their operations were not available.

Table 2: Summary of Internally Generated Revenue- Central Administration (2010-2012)

Revenue Item	2010			2011			2012		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
Rate	503,000.00	160,498.65	31	503,000.00	260,539.72	51.79	503,000.00	228,648.93	45.46
Lands	7,100.00	152.00	2.14	1,000.00	690.00	69.00	1,000.00	860.00	86.00
Fees and Fines	564,250.00	747,621.91	132.49	766,300.00	965,049.65	125.936	952,200.00	988,662.40	103.83
Business Operating Permit	224,000.00	275,118.78	122.82	298,700.00	393,679.48	131.79	404,900.00	367,358.83	90.73
Rent on Assembly Property	5,700.00	53,975.00	946.92	25,700.00	10,475.00	40.75	2,700.00	28,450.00	1,053.70
Revenue from Investment	16,300.00	4,676.48	28.69	7,300.00	5,035.21	68.97	5,500.00	4,302.22	78.22
General Receipts	21,100.00	67,588.32	320.32	20,100.00	34,752.26	172.89	32,100.00	2,860.49	8.91
TOTAL INTERNALLY GENERATED FUND	1,341,450.00	1,309,631.14	97.63	1,622,100.00	1,670,221.32	102.97	1,901,400.00	1,621,142.87	85.30

15. Table 2 gives details of internally generated funds mobilized by the Assembly over the period 2010-2012. Internally Generated Revenue increased from GH¢1,309,631.14 in 2010 to GH¢1,670,221.32 in 2011. In 2012, however, the Assembly experienced a drop in IGF from GH¢1,670,221.32 in 2011 to GH¢1,621,142.87. This represents a 85.5% of the projected revenue of GH¢1,901,400.00.

Transfers to Central Administration

16. Table 3 shows transfers in the form grants and donor support received by Central Administration.

Table 3: GRANTS/ TRANSFERS ACTUALS (2010 – 2012)

NO.	GRANTS	2010	2011	2012	BUDGET 2013
1	SALARY & WAGES (GOV'T)	784,143.12	908,493.91	940,319.26	1,200,000.00
2	GOG	0	0	0	1,553,525.00
3	DISTRICT ASSEMBLIES COMMON FUND	1,068,958.86	2,097,676.78	619,382.32	1,188,131.00
4	E.U MICRO PROJECTS	0	0	0	0
5	OTHER DONOR PROJECTS (NGOS)	0	15,769.10	0	400,000.00
6	MPS DACF (AMASAMAN – TROBU)	41,607.20	119,600.81	47,795.29	200,000.00

7	COMMUNITY BASED RURAL DEVELOPMENT PROJECT	110,819.60	60,861.15	0	0
8	DISTRICT DEVELOPMENT FACILITY	10,000.00	687,391.93	655,263.05	766,159.00

NO.	GRANTS	2010	2011	2012	BUDGET 2013
9	URBAN PASSENGER TRANSPORT	142,027.24	114,231.86	148,068.61	100,000.00
10	LOCAL SERVICE DELIVERY & GOVT PROJECT	585,086.41	420,537.88	56,688.36	0
11	SCHOOL FEEDING PROGRAMME				1,178,088.00
12	URBAN DEVELOPMENT GRANT	-	-	-	1,049,618.00
13	HIPC	134,282.08	25,0000.00	25,000.00	30,000.00
	TOTAL	2,876,924.51	4,449,563.42	2,492,526.89	7,665,521.00

17. From Table 3, as at December 2012, Central Administration had received grants amounting to GH¢2,492,526.89. Within the same period, a total amount of GH¢2,876,924.51 was received in 2010 whilst GH¢ 4,449,563.42 was transferred

in 2012. This means that there was sharp reduction in transfers to the Central Administration in 2012 as compared to the last two years.

18. This situation mainly accounted for the delay in the implementation and completion of 2012 projects and programmes
19. Table 4 gives summary of total revenue mobilized by the Assembly (including transfers and donor support) as at August 2012

Table 4: Summary of Revenue (2010 – 2012)

REVENUE ITEM	2012 APPROVED BUDGET	2012 ACTUAL COLLECTION (AUGUST)	% PERF
TAXES	875,900.00	353,208.28	40.33
GRANTS	6,032,202.00	1,378,357.12	22.85
OTHER REVENUE	1,025,500.00	714,921.86	69.71
TOTAL	8,658,144.00	2,883,227.31	33.30

Expenditure

20. Table 5 shows expenditure performance of some Decentralized Departments

Table 5: EXPENDITURE PERFORMANCE- DEPARTMENT OF AGRICULTURE

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	23,398.00	765,092.05	741,694.05	3,269.90
Goods and Services	42,624.00	27,019.90	(15,604.10)	63.39
Assets	12,000.00	-	(12,000.00)	-
TOTAL	78,022.00	792,111.95	714,089.95	1,015.24

21. Table 5 reveals that the approved compensation budget for Agriculture based on ceilings received from the Ministry of Finance was grossly understated, as actual expenditure was over 3,269%

Table 6: EXPENDITURE PERFORMANCE- DEPARTMENT OF URBAN ROADS

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	33,400.00	-		
Assets	900,000.00	-		
TOTAL	933,400.00	-		

22. As at the time of preparing this statement, data on expenditure from Department of Urban Roads was not readily available

Table 7: EXPENDITURE PERFORMANCE- DEPARTMENT OF FEEDER ROADS

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	1,095.00	270.00	(825.00)	26.66
Assets	22,315.00	-	(22,315.00)	-
TOTAL	23,410.00	270.00	(23,140.00)	1.15

23. As at the time of preparing this statement, data on expenditure on assets and compensation from Department of Feeder Roads was not readily available

Table 8: Expenditure Performance - Department Of Community Development

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-	-	
Goods and Services	8,547	164.08	(8,382.92)	1.92
Assets	-	-		
TOTAL	8,547.00	164.08	(8,382.92)	1.92

24. From Table 8 above, a total of GH¢164.08 out of the budgeted figure of GH¢8,547.00 was released to Department of Community Development for Goods and Services as at December 2012. This perhaps explains why the presence of some of the Decentralized Departments can hardly be felt on the ground as they lack the needed resources to operate effectively

Table 9: EXPENDITURE PERFORMANCE- DEPARTMENT OF SOCIAL WELFARE

Expenditure Item	2012 Approved Budget	2012 Actual	Variance	%
Compensation	-	-		
Goods and Services	1,947.00	-		
Assets	-	-		
TOTAL	1,947.00	-		

25. Table 9 indicates that Department of Social Welfare had not received any amount from Central Government as at December 2012. By implication, Department of Social Welfare, like other Departments, would find it difficult to implement all its programmes before the end of the year as financial resources would not be available for its operations.

NON-FINANCIAL PERFORMANCE

Performance of Projects and Programmes/Key Achievements and Impacts

Table 10: SOCIAL SECTOR

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Continuation and completion of 3-unit classroom block with office and store	Tantra Hill		On-going
2	Construction of Semi- Detached Teachers Quarters	Sansam Odumase		On-going
3	Construction of Semi- Detached Teachers Quarters	Sansam		On-going
4	Construction of 6 – Unit Classroom with Office and Store	Omandjor	<ul style="list-style-type: none"> • School infrastructure improved • Reduced class size 	Completed
5	Construction of 2- Storey 12- Unit Classroom Block with Office and Store (Phase 1; 6 – Unit Classroom Block Ground Floor only)	Omandjor		On-going
6	Construction of a 3-unit Classroom Block with Office and store	Korleman		On-going

7	Rehabilitation of a 5-Unit Classroom Block with Office and 1 No. Additional Classroom Extension	Amasaman		Completed
8	Continuation and Completion of 2- Classroom KG School Block	Omandjor	Increased enrolment for KG pupils	Completed
9	Renovation and Extension of a New Classroom Block to the Eastern Part of D/A Primary School	Ofankor	Reduced class size	Completed
10	Construction of 1 No. 6- Unit Classroom Block with Office, Store and Urinal	Afuaman		On-going
11	Construction of 3-Classroom Pavilion with Office	Akotoshie		On-going
12	Continuation and Completion of 3 Classroom Block with Office and	Adusa	Children no longer study in the open	Completed
13	Construction of a 3-Classroom Block with Office and Store	Otuaplem	Pupils no longer walk long distance to school outside community.	Completed
14	Construction of Semi- Detached Teachers Quarters	Akramaman	Not yet occupied	Completed
15	Construction of 1No. 3-Unit Classroom Block with Office, Store and Urinal	Odumase	Children no longer study in the open	Completed
16	Renovation of Sarpeiman Junior High School Block	Sarpeiman	Teaching and learning environment improved	Completed
17	Renovation of 6-Classroom Block with Office and Store	Kojo Ashong	Children no longer study in the open	Completed

18	Renovation of Presby Primary School Block with Office and Store	Mayera	Teaching and learning enhanced	Completed
19	Construction of 1-Classroom Extension and Re-roofing Works for D/A Primary School	Ofankor	Class size reduced	Completed
20	Construction of Fence wall with 1No. Security Gate House	Amasaman SHS	It provides security to school and prevents encroachment on school land	Completed
21	Provision of Furniture for Selected Schools	Selected schools	Teaching and learning improved	Completed

Table 11: ECONOMIC SECTOR

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Construction of Market Sheds	Ofankor	It has reduced incidence of market women displaying their wares on pavement and other unauthorized places	Part completed and allocated
2	Construction of Market Sheds	Amasaman	Trading activities improved	Completed
3	Rehabilitation of selected feeder roads	Ayikai Doblo,, etc.	Communities are now accessible and revenue mobilization improved	Completed

Table 12: ADMINISTRATION

S/ N	DESCRIPTION OF PROJECT	LOCATION	OUTCOME/IMPACT	REMARKS
1	Construction of staff quarters	Amasaman		On-going
2	Paving of car park at the main Administration ground	Amasaman	Minor flooding that used to occur at main entrance to Administration block during raining season reduced	Completed
3	Construction of Stores/Waste Management Department block	Amasaman		On-going
4	Construction of 2-storey zonal council office	Medie		On-going
5	Training of Heads of Department and key staff on procurement planning and proposal writing	Amasaman	Officers now have better appreciation of procurement procedures, thereby ensuring value for money	Completed
6	Training of Heads of Department and key staff on Project Management	Amasaman	Project monitoring improved and quality of work done by contractors improved significantly	Completed
7	Construction of 2-storey Zonal Council office	Amamoley	Ofoankor Zonal Council no longer pay rent for	Completed

			office accommodation	
8	Construction of 2-storey Zonal Council office	Mayera	Mayera Zonal Council no longer pay rent for office accommodation	Completed
9	Construction of Fence Wall and 1No. Gatehouse	Head office		On-going

ANALYSIS OF EDUCATION ACHIEVEMENT AND CHALLENGES

(BECE Result 2008/09, 2009/10, 2011/12) Academic Years-21/12/2011

Achievement

- In 2008/09 the Municipal Education Directorate had scored 83.74% in the BECE to occupy the 5th position on the National League table out of 138 Districts.
- In 2009/10 the Municipal Education Directorate placed 8th out of 138 District and had scored 82.77%.
- But in 2010 the Municipal Education Directorate dropped to 18th position on the National League table scoring 72.30% out of 147 Districts.
- In 2010, 4 schools in the Municipality scored zero (0) percent in the BECE, and Ten (10) schools scored below 30%.
- Due to the poor result of some schools, the Education Directorate (Director) had put in place some stringent measures, coupled with effective inspection and supervision, the result for the 2011 had shot up to 82.76% which had placed the Municipal Directorate in the 9th position on National League table.
- Also within the Municipality, 10 schools scored 100% and no school scored zero (0) % percent. The National Ranking based on aggregate 06-30.

ANALYSIS OF SOCIAL INTERVENTIONS

Water Supply and coverage

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

Water points in Operation

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

Sanitation Coverage

- Percentage of District Population at present served by sanitation 22%

Institutional coverage

- No. of schools in the Municipality 156
- No. of schools in the Municipality with institutional latrine 42
- No. of health facilities in the Municipality 9
- No. health facilities in the Municipality with latrine 9
- No. of Markets in the Municipality 2
- No. of market in the Municipality with improved latrine 1
- Total no. of institutional latrines in the Municipality 28

- Total no. of functioning institutional latrine in the Municipality 28

CHALLENGES/CONSTRAINTS (INCLUDING COMMITMENTS)

- Irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- Unresolved District boundary disputes
- Poor performance of Commissioned Revenue Collectors
- Difficulty of accessing timely and accurate data from some Decentralized Departments for Planning and Budgeting

WAY FORWARD/COMMITMENTS

- NALAG to initiate discussions with relevant Authorities on the issue of irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- A team of officers from the Assembly has been holding discussions with other sister Districts to resolve boundary distributes
- Training workshops have been organized for Revenue officers (including Commissioned Collectors) to improve their skills and performance in revenue mobilization
- Key officers of Decentralized Departments would be trained on record keeping to ensure that accurate data is obtained for Planning and Budgeting

OUTLOOK FOR 2013

Revenue and Expenditure Projections

27. Table 10 shows revenue projection for the 2013 fiscal year

Table 13: Revenue Projection for 2013

REVENUE		
REVENUE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL REVENUE (%)
TAXES	825,000.00	8.53
GRANTS	7,665,521.00	79.30
OTHER REVENUE	1,176,100.00	12.17
TOTAL	9,666,621.00	100.00

28. The Assembly projects to mobilize a total amount of GH¢9,666,621 from both domestic and external sources for the 2013 fiscal year. This represents an increase of 11.65% over the previous year's figure of GH¢8,658,144.00

Table 14: Expenditure Projection for 2013

EXPENDITURE		
EXPENDITURE ITEM	AMOUNT (GH¢)	PERCENTAGE ON TOTAL EXPENDITURE (%)
COMPENSATION OF EMPLOYEES	2,297,013.00	23.76
GOOD & SERVICES	3,597,721.00	37.22
ASSETS/ CAPITAL	3,771,887.00	39.02
TOTAL	9,666,621.00	100.00

KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

Education

29. There would be 11 different construction projects for the improvement in school infrastructure in the municipality. These Include 2No. 2-storey (12-unit) classroom blocks, 5No. 6-unit classroom blocks, 3No. 3- unit classroom block and a 5-unit classroom block. Other priority projects are as follows:
- Provide support to brilliant needy students
 - Provide furniture for selected schools
 - Complete construction of Teachers' Quarters at Samsam
 - Support sports and cultural programmes
 - Organize Best Teacher Awards
 - Construct Kindergarten block for St. Anthony basic school at New Achimota
 - Construct WC Toilet for St. Sylvanus
 - Support organization of Science, Technology and Mathematics Education (STME) Clinic for schools in the Municipality
 - Organize My First Day at School

ADMINISTRATION

CAPACITY BUILDING

- Train regulatory institution in the enforcement of bye laws, procedures and public transport operators.
- Organize community education and sensitization through radio and community outreaches
- Organize two training workshops on Client Customer Service for both administrative and technical staff
- Organize basic skill training workshop for beneficiary under six of the models of the Youth Employment programme
- Train Zonal Councils on the preparation of Area Plans

OFFICE ACCOMMODATION

- Convert existing staff bungalow within the Assembly premises into an office block
- Construct two-storey Stores/Environmental and Waste Management Department Block at Amasaman
- Pave Car Park around the main Municipal administration block
- Procure Furniture and Fittings for Assembly Hall
- Complete construction of Municipal Administration block
- Complete construction of Zonal Council office block at Medie and Ofankor
- Complete the construction of MTTU Office with Juvenile and Female cell at Amasaman

RESIDENTIAL ACCOMMODATION

- Construct 2-storey, 2-bed room semi-detached staff quarters block Amasaman
- Construct Fence Wall with 1 No. Security Post and Summer Hut at MCE's residence at Amasaman

LOGISTICS

- Procure 1 scanner, 1 photocopier machine, digital camera, 1 Laptop and 2 Desktop computers and GPS set for Survey section
- Procure computers and accessories
- Purchase uniforms for 30 sanitation officers

REVENUE GENERATION

Updating Existing Database

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

Supplementary Re- Valuation

31. The Assembly also intends to undertake supplementary revaluation of selected new areas and un-accessed properties in already valued areas.

Prosecuting Recalcitrant Defaulters

32. In 2012, **One Thousand, Three Hundred and Fifty (1,350)** property rate defaulters were served with warning notices. The Assembly will serve final warning notice and pursue selective prosecution of recalcitrant defaulters in 2013. This is intended to reduce the huge arrears on the property rate bills.

Revenue Booths

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

Construction of Markets and Lorry Parks

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

Computerization

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

Alternative Payment Systems

36. In fiscal year 2013, the GWMA intends to develop and pilot alternative payment systems to reduce the level of direct payment to revenue collectors. The Assembly hopes to conclude the current discussions with the Ga Rural Bank on the possibility of collecting payment through their branches and agencies.
37. The Assembly intends to continue with developing the possibility of paying rates and fees through the E-switch system. Rate payers will also be encouraged to

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

WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH

38. The goal is to improve environmental sanitation and public health through public-private partnership in solid waste management. Priority projects and programmes include the following:

- Manage two final waste disposal sites every quarter
- Maintain 15 container sites
- Manage the operations of refuse contractors on monthly basis
- Intensify house to house registration for door to door waste collection
- Procure noise measuring machine
- Purchase sanitary tools and chemicals for fumigation
- Construct 5 No. institutional KVIP latrine in 5 institutions
- Provide burial services for paupers
- Register and maintain all cemeteries
- Organize stakeholders meeting on sanitation
- Organize monthly meetings for 30 Environmental Health officers
- Organize two workshops for 30 Environmental Health officers

Public Education

- Educate food vendors on sanitation twice a year
- Organize intensive medical screening to improve upon food security
- Conduct hygiene education in 36 communities
- Create awareness on sanitation bye-laws

HEALTH EDUCATION

39. To improve access to quality maternal, neonatal, child and adolescent health services in general, we would;

- Organize capacity building workshop on adolescent health for 32 peer educators.
- Organize health education and video show on buruli ulcer on quarterly basis.

- Organize public education on Roll back malaria in selected communities
- Train 200 counselors on HIV/AIDS
- Organize community durbars to educate people on HIV/AIDS

ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES

- Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually.
- Carry out tree planting in 24 selected schools and health centers
- Complete landscaping activities of the Municipal Assembly grounds.
- Create landscape beautification of two official residential bungalows
- Procure tools and equipment for gardening and landscaping

AGRICULTURE

40. To improve agricultural productivity in the municipality, the following programmes would be implemented in 2013:

- Train 12 staff members to provide market extension services
- Train 10 tractor operators on Agric machinery management
- Organize research extension linkage committee session for 50 participants
- Build capacity of 40 staff members on improved technology packages
- Train 400 farmers on updated technologies crop production
- Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits
- Train farmer based organizations on group dynamics and conflict resolution
- Provide the use of mass communication system and electronic media in extension service delivery
- Train 40 extension officers on good agricultural practices
- Train 400 farmers on the adoption of good agricultural practices
- Undertake disease control and surveillance
- Organize Farmers Day
- Train 100 farmers on livestock/poultry production and management

- Facilitate the promotion of mixed farming among 2000 crop-livestock farmers
- Train 10 farmers in aquaculture production
- Train 250 farmers on post harvest technologies
- Facilitate the acquisition of bulk storage facility and pack house in two communities
- Facilitate the formation of farmer based organizations.
- Collaborate with Meteorological Agency to disseminate information to farmers.
- Train 100 farmers under the youth employment program on farm business

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,297,013		
0102 1. Improve fiscal resource mobilization	0	7,050		
0102 2. Improve public expenditure management	0	1,401,592		
0201 3. Pursue and expand market access	0	0		
0201 6. Expand opportunities for job creation	0	27,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
0301 1. Improve agricultural productivity	0	72,456		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,140		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,150		
0301 4. Promote selected crop development for food security, export and industry	0	5,000		
0301 5. Promote livestock and poultry development for food security and income	0	2,660		
0301 6. Promote fisheries development for food security and income	0	850		
0303 1. Reduce the loss of biodiversity	0	29,000		
0308 1. Manage waste, reduce pollution and noise	0	143,400		
0309 2. Enhance community participation in governance and decision-making	0	1,200		
0501 2. Create and sustain an efficient transport system that meets user needs	0	16,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	24,895		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	51,163		
0506 5. Promote well structured and integrated urban development	0	49,460		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	633,483		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	143,871		
0511 2. Accelerate the provision of affordable and safe water	0	778,400		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 3. Accelerate the provision and improve environmental sanitation	0	64,375		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	56,500		
0511 6. Improve sector institutional capacity	0	341,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,655,541		
0601 2. Improve quality of teaching and learning	0	131,000		
0601 4. Improve access to quality education for persons with disabilities	0	10,000		
0601 5. Improve management of education service delivery	0	0		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	83,807		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	78,046		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,050		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,000		
0605 1. Develop comprehensive sports policy	0	5,000		
0610 3. Update demographic database on population and development	0	3,700		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	102,061		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	128,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,666,621	135,995		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,500		
0704 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	6,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,698		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,666,621	9,666,621	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Ga West - Amasaman							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	353,207.28	875,900.00	875,900.00	353,207.28	-522,692.72	40.3	825,000.00
111 Taxes on income, property and capital gains	142,625.00	252,000.00	252,000.00	142,625.00	-109,375.00	56.6	295,000.00
113 Taxes on property	144,609.30	503,000.00	503,000.00	144,609.30	-358,390.70	28.7	403,000.00
114 Taxes on goods and services	65,972.98	120,900.00	120,900.00	65,972.98	-54,927.02	54.6	127,000.00
Grants	1,815,098.17	6,756,744.00	6,756,744.00	1,815,098.17	-4,941,645.83	26.9	7,665,521.00
133 From other general government units	1,815,098.17	6,756,744.00	6,756,744.00	1,815,098.17	-4,941,645.83	26.9	7,665,521.00
Other revenue	714,921.86	1,025,500.00	1,025,500.00	714,921.86	-310,578.14	69.7	1,176,100.00
141 Property income [GFS]	387,477.22	548,900.00	548,900.00	387,477.22	-161,422.78	70.6	674,700.00
142 Sales of goods and services	260,676.60	358,700.00	358,700.00	260,676.60	-98,023.40	72.7	405,500.00
143 Fines, penalties, and forfeits	15,492.90	20,000.00	20,000.00	15,492.90	-4,507.10	77.5	25,000.00
145 Miscellaneous and unidentified revenue	51,275.14	97,900.00	97,900.00	51,275.14	-46,624.86	52.4	70,900.00
Grand Total	2,883,227.31	8,658,144.00	8,658,144.00	2,883,227.31	-5,774,916.69	33.3	9,666,621.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Ga West - Amasaman					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	353,207.28	825,000.00	825,220.00	825,320.00	2,475,540.00
11 Taxes on income, property and capital gains	142,625.00	295,000.00	295,000.00	295,000.00	885,000.00
11 Taxes on property	144,609.30	403,000.00	403,220.00	403,320.00	1,209,540.00
11 Taxes on goods and services	65,972.98	127,000.00	127,000.00	127,000.00	381,000.00
Grants	1,815,098.17	7,665,521.00	7,665,521.00	7,665,521.00	22,996,563.00
13 From other general government units	1,815,098.17	7,665,521.00	7,665,521.00	7,665,521.00	22,996,563.00
Other revenue	714,921.86	1,176,100.00	1,176,100.00	1,176,100.00	3,528,300.00
14 Property income [GFS]	387,477.22	674,700.00	674,700.00	674,700.00	2,024,100.00
14 Sales of goods and services	260,676.60	405,500.00	405,500.00	405,500.00	1,216,500.00
14 Fines, penalties, and forfeits	15,492.90	25,000.00	25,000.00	25,000.00	75,000.00
14 Miscellaneous and unidentified revenue	51,275.14	70,900.00	70,900.00	70,900.00	212,700.00
Grand Total	2,883,227.31	9,666,621.00	9,666,841.00	9,666,941.00	29,000,403.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
104 01 01 000 21				
Central Administration, Administration (Assembly Office),	9,666,621.00	8,658,144.00	2,883,227.31	-5,774,916.69
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated to ensure a realistic budget by Dec. 2013				
Taxes on property	403,000.00	503,000.00	144,609.30	-358,390.70
1131001 Basic Rates	3,000.00	3,000.00	460.00	-2,540.00
1131002 Property Rates	250,000.00	300,000.00	103,687.80	-196,312.20
1131003 Property Rate Arrears	145,000.00	200,000.00	39,816.50	-160,183.50
1131004 Unassessed Rates	5,000.00	0.00	645.00	645.00
<i>Output</i> 0002 Revenue Items from lands effectively estimated and collected by end of Dec. 2013				
Property income [GFS]	1,000.00	1,000.00	150.00	-850.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	1,000.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	0.00	0.00	150.00	150.00
<i>Output</i> 0003 Fees and Fines effectively estimated and collected by end of Dec. 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	293,000.00	250,000.00	142,625.00	-107,375.00
1113002 Penalties	293,000.00	250,000.00	142,625.00	-107,375.00
Taxes on goods and services	1,500.00	1,500.00	471.00	-1,029.00
1141107 Wholesale	1,500.00	1,500.00	471.00	-1,029.00
Property income [GFS]	666,000.00	540,000.00	382,530.00	-157,470.00
1412004 Sale of Building Permit Jacket	30,000.00	30,000.00	13,438.00	-16,562.00
1412007 Building Plans / Permit	626,000.00	500,000.00	368,997.00	-131,003.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	95.00	-9,905.00
Sales of goods and services	77,800.00	85,700.00	36,867.80	-48,832.20
1422013 Sand and Stone Conts. License	20,000.00	25,000.00	16,191.90	-8,808.10
1422040 Bill Boards	35,000.00	35,000.00	6,011.00	-28,989.00
1422045 Commercial Houses	13,000.00	10,000.00	8,571.00	-1,429.00
1423001 Markets	9,000.00	8,000.00	5,743.90	-2,256.10
1423007 Pounds	0.00	1,500.00	0.00	-1,500.00
1423011 Marriage / Divorce Registration	800.00	700.00	140.00	-560.00
1423012 Sub Metro Managed Toilets	0.00	500.00	0.00	-500.00
1423014 Dislodging Fees	0.00	5,000.00	210.00	-4,790.00
Fines, penalties, and forfeits	25,000.00	20,000.00	15,492.90	-4,507.10
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	33.00	33.00
1430007 Lorry Park Fines	25,000.00	20,000.00	15,459.90	-4,540.10
Miscellaneous and unidentified revenue	55,000.00	55,000.00	31,574.00	-23,426.00
1450010 Miscellaneous Revenue	55,000.00	55,000.00	31,574.00	-23,426.00
<i>Output</i> 0004 Estimates on Licences and operational fees effectively estimated and collected by end of Dec. 2013				
Taxes on income, property and capital gains	2,000.00	2,000.00	0.00	-2,000.00
1112003 State Enterprises	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Taxes on goods and services	125,500.00	119,400.00	65,501.98	-53,898.02
1141106 Vehicles, Sales and Repairs	2,000.00	2,000.00	0.00	-2,000.00
1141109 Hotels & Restaurants	8,000.00	8,000.00	4,348.00	-3,652.00
1141110 Transport & Telecommunications	30,000.00	25,000.00	27,661.98	2,661.98
1141111 Professional Services	1,000.00	100.00	0.00	-100.00
1141114 Financial and insurance activities	4,000.00	4,000.00	1,270.00	-2,730.00
1141115 Real estate activities	10,000.00	10,000.00	3,120.00	-6,880.00
1141119 Human health and social work activities	200.00	200.00	0.00	-200.00
1141203 Manufacturing	60,000.00	60,000.00	26,719.00	-33,281.00
1141206 Vehicles, Sales and Repairs	7,000.00	7,000.00	1,663.00	-5,337.00
1141207 Wholesale	200.00	200.00	0.00	-200.00
1141208 Retail	300.00	300.00	0.00	-300.00
1141213 Other Service Activities	200.00	0.00	140.00	140.00
1142008 L.P. Gas	1,000.00	1,000.00	0.00	-1,000.00
1142023 Spirits - Distilled or Rectified	1,500.00	1,500.00	580.00	-920.00
1142034 Polythene Bags - Plastic Packing	100.00	100.00	0.00	-100.00
Property income [GFS]	1,700.00	1,700.00	0.00	-1,700.00
1415007 Other Receipts from petroleum Operations	1,000.00	1,000.00	0.00	-1,000.00
1415015 Guest Houses	200.00	200.00	0.00	-200.00
1415017 Parks	200.00	200.00	0.00	-200.00
1415018 Club Houses	300.00	300.00	0.00	-300.00
Sales of goods and services	324,700.00	270,900.00	196,798.80	-74,101.20
1422002 Herbalist License	1,000.00	500.00	215.00	-285.00
1422003 Hawkers License	3,000.00	4,000.00	1,320.00	-2,680.00
1422005 Chop Bar Restaurants	6,000.00	5,500.00	3,555.50	-1,944.50
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	720.00	-780.00
1422011 Artisan / Self Employed	13,100.00	9,800.00	9,407.00	-393.00
1422012 Kiosk License	40,200.00	35,200.00	34,798.70	-401.30
1422013 Sand and Stone Conts. License	12,000.00	15,000.00	3,796.10	-11,203.90
1422018 Pharmacist Chemical Sell	6,000.00	5,000.00	3,634.00	-1,366.00
1422019 Sawmills	3,000.00	3,000.00	875.00	-2,125.00
1422020 Taxicab / Commercial Vehicles	45,000.00	30,000.00	34,306.00	4,306.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	1,000.00	557.00	-443.00
1422023 Communication Centre	1,500.00	1,500.00	626.00	-874.00
1422025 Private Professionals	1,000.00	500.00	770.00	270.00
1422026 Maternity Home /Clinics	4,000.00	2,500.00	2,992.00	492.00
1422028 Telecom System / Security Service	2,000.00	200.00	0.00	-200.00
1422030 Entertainment Centre	700.00	700.00	358.00	-342.00
1422033 Stores	49,500.00	21,800.00	27,059.00	5,259.00
1422036 Petroleum Products	25,000.00	25,000.00	9,763.00	-15,237.00
1422038 Hairdressers / Dress	18,000.00	13,000.00	8,307.00	-4,693.00
1422039 Bakeries / Bakers	1,200.00	1,200.00	624.00	-576.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422042 Second Hand Clothing	2,000.00	2,000.00	947.50	-1,052.50
1422044 Financial Institutions	13,000.00	10,000.00	9,540.00	-460.00
1422046 Boarding and Advertising	3,000.00	3,000.00	80.00	-2,920.00
1422047 Photographers and Video Operators	1,000.00	1,000.00	861.00	-139.00
1422050 Mattress Makers / Repairers	200.00	200.00	0.00	-200.00
1422052 Mechanics	3,000.00	3,000.00	929.00	-2,071.00
1422053 Block Manufacturers	6,000.00	4,400.00	3,032.00	-1,368.00
1422054 Laundries / Car Wash	600.00	1,000.00	417.00	-583.00
1422055 Printing Press / Photocopy	1,200.00	4,000.00	500.00	-3,500.00
1422057 Private Schools	20,200.00	25,200.00	12,660.00	-12,540.00
1422063 Florists / Flower Pot Dealers	500.00	300.00	159.00	-141.00
1422067 Beers Bars	14,000.00	14,500.00	9,312.00	-5,188.00
1423004 Poultry Fees	300.00	400.00	170.00	-230.00
1423005 Registration of Contractors	25,000.00	25,000.00	14,508.00	-10,492.00
Miscellaneous and unidentified revenue	10,900.00	10,900.00	17,940.65	7,040.65
1450010 Miscellaneous Revenue	10,900.00	10,900.00	17,940.65	7,040.65

Output 0005 Rent on Assembly properties effectively estimated based on data available by Dec. 2013

Property income [GFS]	1,000.00	700.00	795.00	95.00
1415012 Rent on Assembly Building	1,000.00	700.00	795.00	95.00
Sales of goods and services	3,000.00	2,000.00	27,010.00	25,010.00
1422033 Stores	3,000.00	2,000.00	27,010.00	25,010.00

Output 0006 Inflows in the form of Grants, Donor Support and other Government transfers estimated by Dec. 2013

From other general government units	7,665,521.00	6,756,744.00	1,815,098.17	-4,941,645.83
1331001 Central Government - GOG Paid Salaries	1,200,000.00	1,000,000.00	731,479.92	-268,520.08
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	30,000.00	25,000.00	-5,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,178,088.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,553,525.00	982,202.00	0.00	-982,202.00
1332001 DACF Direct transfers-capital development projects	1,188,131.00	3,042,050.44	541,122.26	-2,500,928.18
1332002 DACF MP transfers-capital development projects	200,000.00	100,000.00	47,795.29	-52,204.71
1332004 the DDF transfers-capital development projects	766,159.00	1,050,629.00	331,173.05	-719,455.95
1332005 UDG transfer-capital development projects	1,049,618.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	500,000.00	551,862.56	138,527.65	-413,334.91

Output 0007 Investment Income of the Assembly effectively estimated based on inflows over time by Dec. 2013

Property income [GFS]	5,000.00	5,500.00	4,002.22	-1,497.78
1415008 Investment Income	1,500.00	1,500.00	1,570.00	70.00
1415009 Dividend	3,500.00	3,000.00	2,432.22	-567.78
1415011 Other Investment Income	0.00	1,000.00	0.00	-1,000.00

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

Sales of goods and services	0.00	100.00	0.00	-100.00
1422035 District Weekly Lotto	0.00	100.00	0.00	-100.00
1423019 Education Fees	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	5,000.00	32,000.00	1,760.49	-30,239.51
1450010 Miscellaneous Revenue	5,000.00	32,000.00	1,760.49	-30,239.51
Grand Total	9,666,621.00	8,658,144.00	2,883,227.31	-5,774,916.69

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	9,666,621.00			
Collect Cemetary	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113002 Collect penalties	293,000.00	293,000.00	1	1	1
1112003 Collect Parastatal Commercial Ventures/Corp.	2,000.00	2,000.00	1	1	1
Taxes on property					
1131001 Collect Basic Rate	0.20	3,000.00	15,000	16,100	16,600
1131002 Collect Property Rate-Industrial/Commercial	125,000.00	125,000.00	1	1	1
1131002 Collect Property Rate-Residential	125,000.00	125,000.00	1	1	1
1131003 Collect Property Rate Arrears	145,000.00	145,000.00	1	1	1
1131004 Collect Unassessed Property Rates	5,000.00	5,000.00	1	1	1
Taxes on goods and services					
1141107 Collect Wholesale Foodstuff Dealers	1,500.00	1,500.00	1	1	1
1141213 Collect Tractors Operators	200.00	200.00	1	1	1
1141109 Collect Hotel/Guest H.	8,000.00	8,000.00	1	1	1
1142008 Collect Gas Stations	1,000.00	1,000.00	1	1	1
1141206 Collect Spare Parts Dealers	7,000.00	7,000.00	1	1	1
1141111 Collect Private Consultancy Services	1,000.00	1,000.00	1	1	1
1141208 Collect Aluminium Products Distribution/Retail	300.00	300.00	1	1	1
1141119 Collect Medical Laboratories	100.00	100.00	1	1	1
1141119 Collect Medical Equipment	100.00	100.00	1	1	1
1141203 Collect Other Manufacturing Industries	60,000.00	60,000.00	1	1	1
1142034 Collect Polythene Bags Sellers	100.00	100.00	1	1	1
1141207 Collect Importers/Wholesalers	200.00	200.00	1	1	1
1142023 Collect Distilleries/Drink Distributers	1,500.00	1,500.00	1	1	1
1141114 Collect Non-Banking Institution/Insur.	4,000.00	4,000.00	1	1	1
1141106 Collect Second Hand Car Dealers	2,000.00	2,000.00	1	1	1
1141110 Collect Private Communication Companies	30,000.00	30,000.00	1	1	1
1141115 Collect Real Estate Developers/Agents	10,000.00	10,000.00	1	1	1
From other general government units					
1332001 District Assemblies' Common Fund	1,188,131.00	1,188,131.00	1	1	1
1332006 E. U. Micro Projects	0.00	0.00	1	1	1
1332006 Other Donor Projects(NGOs)	400,000.00	400,000.00	1	1	1
1332002 MP'S DACF	200,000.00	200,000.00	1	1	1
1332006 Community Based Rural Development Projects	0.00	0.00	1	1	1
1332004 District Development Facility	766,159.00	766,159.00	1	1	1
1332006 Urban Passenger Transport	100,000.00	100,000.00	1	1	1
1332006 Local Service Delivery and Governance Project	0.00	0.00	1	1	1
1331005 HIPC	30,000.00	30,000.00	1	1	1
1331001 Salaries and wages (Gov't)	1,200,000.00	1,200,000.00	1	1	1
1331009 GOG(Goods & Services)	1,553,525.00	1,553,525.00	1	1	1
1331008 School Feeding Programme	1,178,088.00	1,178,088.00	1	1	1
1331002 People With Disability Fund	0.00	0.00	1	1	1
1332005 Urban Development Grant	1,049,618.00	1,049,618.00	1	1	1
Property income [GFS]					
1412003 Collect Stool Lands Revenue	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412002 Collect Revenue from concessions	0.00	0.00	1	1	1
1415002 Collect Ground Rent	0.00	0.00	1	1	1
1412007 Collect Building Permit Fees	606,000.00	606,000.00	1	1	1
1412004 Collect Permit Forms/Jackets	30,000.00	30,000.00	1	1	1
1412009 Collect Communication Mast	10,000.00	10,000.00	1	1	1
1412007 Collect Rezoning/Land Development Application Fee	20,000.00	20,000.00	1	1	1
1415015 collect Student hostels	200.00	200.00	1	1	1
1415007 Collect Petroleum Business Operating Licence	1,000.00	1,000.00	1	1	1
1415017 Collect Hiring Of Park	200.00	200.00	1	1	1
1415018 Collect Social Centre/Club Houses	300.00	300.00	1	1	1
1415012 Collect rent on Assembly Buildings	1,000.00	1,000.00	1	1	1
1415009 Collect Dividends on shares	3,500.00	3,500.00	1	1	1
1415008 Collect Tractor services	1,500.00	1,500.00	1	1	1
1415008 Collect Water Tanker Services	0.00	0.00	1	1	1
1415008 Collect Grader Services	0.00	0.00	1	1	1
1415011 Collect Cesspit Emptier	0.00	0.00	1	1	1
Sales of goods and services					
1423001 Collect Market Toll	9,000.00	9,000.00	1	1	1
1423011 Collect Marriage/Divorce Registration	800.00	800.00	1	1	1
1423014 Collect Waste Disposal/Sanitation	0.00	0.00	1	1	1
1423012 Collect Proceeds from Toilets	0.00	0.00	1	1	1
1423007 Collect Pounds(Animals)	0.00	0.00	1	1	1
1423007 Collect Pounds(Vehicles)	0.00	0.00	1	1	1
1422045 Collect Certificate of Habitation Fees	1,000.00	1,000.00	1	1	1
1422045 Collect Religious Houses	2,000.00	2,000.00	1	1	1
1422045 Collect Registration of Commercial Houses	10,000.00	10,000.00	1	1	1
1422040 Collect Billboards/Sign Boards	35,000.00	35,000.00	1	1	1
1422013 Collect Conveyance Fees	20,000.00	20,000.00	1	1	1
1422002 Collect Herbalists	1,000.00	1,000.00	1	1	1
1422003 Collect Hawkers/Petty Traders	3,000.00	3,000.00	1	1	1
1422005 Collect Chopbars/Restaurants	6,000.00	6,000.00	1	1	1
1422006 Collect Mills(Corn/Cassava Etc.)	1,500.00	1,500.00	1	1	1
1422067 Collect Drinking Bars	14,000.00	14,000.00	1	1	1
1422039 Collect Bakery	1,200.00	1,200.00	1	1	1
1422011 Collect Repairers(Radios/Refrigerators,Etc.)	500.00	500.00	1	1	1
1423005 Collect Contractors/Suppliers(Regist.)	25,000.00	25,000.00	1	1	1
1422012 Collect Kiosts/Shops	40,000.00	40,000.00	1	1	1
1422012 Collect Jewellery Shops	200.00	200.00	1	1	1
1422030 Collect Entertainment(Discos,Clubs Etc.)	700.00	700.00	1	1	1
1422020 Collect Taxi/Commercial Transports	45,000.00	45,000.00	1	1	1
1422036 Collect Petroleum products	25,000.00	25,000.00	1	1	1
1422033 Collect Super Markets	1,000.00	1,000.00	1	1	1
1422052 Collect Mechanics/Garages	3,000.00	3,000.00	1	1	1
1422011 Collect Workshops Owners(Blacksmiths)	100.00	100.00	1	1	1
1422011 Collect Welders(Metal Fabricators)	200.00	200.00	1	1	1
1422011 Collect Self-Employed Artisans	12,300.00	12,300.00	1	1	1
1422038 Collect Hair Dressing Salons	17,000.00	17,000.00	1	1	1
1422038 Collect Tailoring/Dressmaking Shops	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422038 Collect Hair Barbering Shops	500.00	500.00	1	1	1
1422033 Collect Cosmetics	500.00	500.00	1	1	1
1422047 Collect Photographic/Recording Stud.	1,000.00	1,000.00	1	1	1
1422050 Collect Retailers In Foam Mattress	200.00	200.00	1	1	1
1422044 Collect Financial Institutions/Forex Bureau	13,000.00	13,000.00	1	1	1
1422021 Collect Industrial Establishment	0.00	0.00	1	1	1
1422025 Collect Professional Practise	1,000.00	1,000.00	1	1	1
1422028 Collect Private Security Firms	2,000.00	2,000.00	1	1	1
1422018 Collect Pharmacy/Chemical Shops	6,000.00	6,000.00	1	1	1
1422019 Collect Timber Products	3,000.00	3,000.00	1	1	1
1422013 Collect Sand/Stone Winning	12,000.00	12,000.00	1	1	1
1422053 Collect Block Manufacture	6,000.00	6,000.00	1	1	1
1422053 Collect Concrete Products	0.00	0.00	1	1	1
1422033 Collect Cement/Hardware Dealers	45,000.00	45,000.00	1	1	1
1422033 Collect Tiles And Sanitary Ware	3,000.00	3,000.00	1	1	1
1422046 Collect Advertising Companies	3,000.00	3,000.00	1	1	1
1422057 Collect Private Schools	20,000.00	20,000.00	1	1	1
1422057 Collect Private Driving Schools	200.00	200.00	1	1	1
1422026 Collect Maternity Homes/Clinics/Hospt.	4,000.00	4,000.00	1	1	1
1422055 Collect Printing Press	1,200.00	1,200.00	1	1	1
1422063 Collect Flower pot Dealers/Florists	500.00	500.00	1	1	1
1423004 Collect Livestocks/poultry	300.00	300.00	1	1	1
1422054 Collect Car Washing Bays	600.00	600.00	1	1	1
1422042 Collect Second Hand Cloths Dealers	2,000.00	2,000.00	1	1	1
1422022 Collect Hiring Services(Canopies/Chairs,Etc.)	1,000.00	1,000.00	1	1	1
1422023 Collect Secretarial Services/Comm./Int. Cafe	1,500.00	1,500.00	1	1	1
1422033 Collect rent on Market Stores/Stalls	3,000.00	3,000.00	1	1	1
1423019 Collect Education levy	0.00	0.00	1	1	1
1422035 Collect District Weekly Lotto	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430006 Collect Slaughter Houses	0.00	0.00	1	1	1
1430001 Collect Court Fines	0.00	0.00	1	1	1
1430007 Collect Lorry Parks/GPRU/Urban Passenger Transport	25,000.00	25,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Submission Fees	45,000.00	45,000.00	1	1	1
1450010 Collect Medical /Health Certificates	10,000.00	10,000.00	1	1	1
1450010 Collect Snacks Bars	300.00	300.00	1	1	1
1450010 Collect Poly-tank Dealers	250.00	250.00	1	1	1
1450010 Collect Electrical Shops	300.00	300.00	1	1	1
1450010 Collect Electrical Appliances Shops	350.00	350.00	1	1	1
1450010 Collect Butchers/Meat Shops/Cold Store	2,500.00	2,500.00	1	1	1
1450010 Collect Importers Of Frozen Meat/Fish	200.00	200.00	1	1	1
1450010 Collect Meat Processing	100.00	100.00	1	1	1
1450010 Collect Mobile Phone/Unit/Credit Card Dealers	1,000.00	1,000.00	1	1	1
1450010 Collect Mobile Phone Shops/Retailers	300.00	300.00	1	1	1
1450010 Collect Second Hand TV/Video Decks/Comp.	600.00	600.00	1	1	1
1450010 Collect New tyre Dealers	300.00	300.00	1	1	1
1450010 Collect Plastic T & G Dealers	500.00	500.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Collect Agents(E.C.G./DSTV)	1,000.00	1,000.00	1	1	1
1450010 Collect Private Eletronic/Print Media	3,000.00	3,000.00	1	1	1
1450010 Collect Video Rentals/Libraries	200.00	200.00	1	1	1
1450010 Collect unspecified receipts	3,000.00	3,000.00	1	1	1
1450010 Collect procees from sale of Tender Documents	2,000.00	2,000.00	1	1	1
<i>Grand Total</i>		9,666,621.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ga West Municipal - Amasaman		1,374,260	4,115,894	2,001,100	766,160	1,409,208	9,666,621
01 Central Administration		564,826	1,479,700	1,617,860	173,297	0	3,835,683
01 Administration (Assembly Office)		564,826	1,479,700	1,617,860	173,297	0	3,835,683
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		6,000	0	50,960	0	0	56,960
00		6,000	0	50,960	0	0	56,960
03 Education, Youth and Sports		253,715	1,218,088	196,000	435,620	715,118	2,818,541
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		227,715	1,218,088	190,000	435,620	715,118	2,786,541
03 Sports		0	0	5,000	0	0	5,000
04 Youth		26,000	0	1,000	0	0	27,000
04 Health		105,660	172,855	23,830	78,046	0	380,391
01 Office of District Medical Officer of Health		65,115	0	0	78,046	0	143,161
02 Environmental Health Unit		40,545	172,855	23,830	0	0	237,230
03 Hospital services		0	0	0	0	0	0
05 Waste Management		80,000	20,694	33,400	30,000	0	164,094
00		80,000	20,694	33,400	30,000	0	164,094
06 Agriculture		28,630	53,324	0	0	40,380	122,334
00		28,630	53,324	0	0	40,380	122,334
07 Physical Planning		99,960	66,307	10,000	0	0	176,267
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		75,960	66,307	5,000	0	0	147,267
03 Parks and Gardens		24,000	0	5,000	0	0	29,000
08 Social Welfare & Community Development		105,494	93,755	1,000	0	0	200,249
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		105,494	85,988	1,000	0	0	192,482
03 Community Development		0	7,767	0	0	0	7,767
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		17,200	438,709	33,500	0	491,500	980,909
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		3,800	7,831	3,500	0	0	15,131
03 Water		13,400	330,000	0	0	491,500	834,900
04 Feeder Roads		0	91,523	30,000	0	0	121,523
05 Rural Housing		0	9,355	0	0	0	9,355
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		26,000	0	22,950	0	0	48,950
00		26,000	0	22,950	0	0	48,950
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	162,210	162,210
00		0	0	0	0	162,210	162,210
15 Disaster Prevention		83,075	0	11,600	49,196	0	143,871
00		83,075	0	11,600	49,196	0	143,871
16 Urban Roads		0	572,462	0	0	0	572,462
00		0	572,462	0	0	0	572,462
17 Birth and Death		3,700	0	0	0	0	3,700
00		3,700	0	0	0	0	3,700

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	3,885,894	2,938,208	2,950,609	0	9,774,711
0 Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
000 Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
0000 Compensation of Employees	0	1,681,247	1,698,060	1,698,060	0	5,077,366
Compensation of employees [GFS]	0	1,681,247	1,698,060	1,698,060	0	5,077,366
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	60,503	30,126	30,427	0	121,055
102 2. Fiscal Policy Management	0	60,503	30,126	30,427	0	121,055
0102 2. Improve public expenditure management	0	60,503	30,126	30,427	0	121,055
Use of goods and services	0	45,803	30,126	30,427	0	106,355
Non Financial Assets	0	14,700	0	0	0	14,700
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,446	10,170	10,272	0	46,887
301 1. Accelerated Modernization of Agriculture	0	25,246	8,970	9,060	0	43,275
0301 1. Improve agricultural productivity	0	12,076	2,460	2,485	0	17,020
Use of goods and services	0	12,076	2,460	2,485	0	17,020
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,510	1,500	1,515	0	9,525
Use of goods and services	0	6,510	1,500	1,515	0	9,525
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,150	3,150	3,182	0	9,482
Use of goods and services	0	3,150	3,150	3,182	0	9,482
0301 5. Promote livestock and poultry development for food security and income	0	2,660	1,860	1,879	0	6,399
Use of goods and services	0	2,660	1,860	1,879	0	6,399
0301 6. Promote fisheries development for food security and income	0	850	0	0	0	850
Use of goods and services	0	850	0	0	0	850
309 8. Community Participation in natural resource management	0	1,200	1,200	1,212	0	3,612
0309 2. Enhance community participation in governance and decision-making	0	1,200	1,200	1,212	0	3,612
Use of goods and services	0	1,200	1,200	1,212	0	3,612

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	915,845	0	0	0	915,845
506	6. Human Settlements Development	0	615,845	0	0	0	615,845
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	4,363	0	0	0	4,363
	Use of goods and services	0	3,660	0	0	0	3,660
	Non Financial Assets	0	702	0	0	0	702
0506	5. Promote well structured and integrated urban development	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	603,483	0	0	0	603,483
	Non Financial Assets	0	603,483	0	0	0	603,483
511	11. Water and Environmental Sanitation and hygiene	0	300,000	0	0	0	300,000
0511	2. Accelerate the provision of affordable and safe water	0	300,000	0	0	0	300,000
	Non Financial Assets	0	300,000	0	0	0	300,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,184,655	1,182,655	1,194,482	0	3,561,792
601	1. Education	0	1,178,088	1,178,088	1,189,869	0	3,546,045
0601	1. Increase equitable access to and participation in education at all levels	0	1,178,088	1,178,088	1,189,869	0	3,546,045
	Grants	0	1,178,088	1,178,088	1,189,869	0	3,546,045
615	15. Poverty and Income Inequalities Reduction	0	6,567	4,567	4,613	0	15,747
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,567	4,567	4,613	0	15,747
	Use of goods and services	0	6,567	4,567	4,613	0	15,747

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,198	17,198	17,370	0	51,765
704	4. Public Policy Management	0	1,500	1,500	1,515	0	4,515
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
711	11. Access to Rights and Entitlement	0	15,698	15,698	15,855	0	47,250
0711	2. Facilitate equitable access to good quality and affordable social services	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,698	10,698	10,805	0	32,200
	Use of goods and services	0	10,698	10,698	10,805	0	32,200
Financing:IGF-Retained Sources		461,453	2,001,100	1,798,058	1,780,125	54,944	5,634,227
0	Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
000	Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
0000	Compensation of Employees	127,953	555,766	561,324	561,324	0	1,678,413
		127,953	555,766	561,324	561,324	0	1,678,413
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	297,140	985,104	985,104	994,955	51,914	3,017,077
102	2. Fiscal Policy Management	297,140	985,104	985,104	994,955	51,914	3,017,077
0102	1. Improve fiscal resource mobilization	0	7,050	7,050	7,121	0	21,221
	Use of goods and services	0	7,050	7,050	7,121	0	21,221
0102	2. Improve public expenditure management	297,140	978,054	978,054	987,835	51,914	2,995,857
	Use of goods and services	213,453	811,254	811,254	819,367	41,814	2,483,689
		44,533	53,800	53,800	54,338	10,100	172,038
		39,153	113,000	113,000	114,130	0	340,130
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	1,000	1,010	0	3,010
201	1. Private Sector Development	0	1,000	1,000	1,010	0	3,010
0201	6. Expand opportunities for job creation	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	21,170	38,400	38,400	38,784	0	115,584
303	2. Biodiversity Management	0	5,000	5,000	5,050	0	15,050
0303	1. Reduce the loss of biodiversity	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
308	7. Waste Management, Pollution and Noise Reduction	21,170	33,400	33,400	33,734	0	100,534
0308	1. Manage waste, reduce pollution and noise	21,170	33,400	33,400	33,734	0	100,534
	Use of goods and services	0	3,400	3,400	3,434	0	10,234
		21,170	30,000	30,000	30,300	0	90,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,080	96,930	90,330	60,933	3,030	251,223
506	6. Human Settlements Development	0	38,500	33,500	33,835	0	105,835
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
0506	5. Promote well structured and integrated urban development	0	3,500	3,500	3,535	0	10,535
	Use of goods and services	0	3,500	3,500	3,535	0	10,535
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
508	8. Settlement disaster prevention	0	11,600	6,000	6,060	0	23,660
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	11,600	6,000	6,060	0	23,660
	Use of goods and services	0	11,600	6,000	6,060	0	23,660
511	11. Water and Environmental Sanitation and hygiene	1,080	46,830	50,830	21,038	3,030	121,728
0511	3. Accelerate the provision and improve environmental sanitation	1,080	23,830	20,830	21,038	3,030	68,728
	Use of goods and services	1,080	20,830	17,830	18,008	3,030	59,698
	Social benefits [GFS]	0	3,000	3,000	3,030	0	9,030
0511	6. Improve sector institutional capacity	0	23,000	30,000	0	0	53,000
	Non Financial Assets	0	23,000	30,000	0	0	53,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	805	196,500	5,000	5,050	0	206,550
601	1. Education	0	190,000	0	0	0	190,000
0601	1. Increase equitable access to and participation in education at all levels	0	190,000	0	0	0	190,000
	Non Financial Assets	0	190,000	0	0	0	190,000
602	2.Human Resource Development	0	1,500	0	0	0	1,500
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
605	5. Sports Development	805	5,000	5,000	5,050	0	15,050
0605	1. Develop comprehensive sports policy	805	5,000	5,000	5,050	0	15,050
		805	5,000	5,000	5,050	0	15,050
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13,305	127,400	116,900	118,069	0	362,369
702	2. Local Governance and Decentralization	13,305	126,400	115,900	117,059	0	359,359
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	13,305	108,500	98,000	98,980	0	305,480
		13,305	108,500	98,000	98,980	0	305,480
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,900	17,900	18,079	0	53,879
	Use of goods and services	0	15,900	15,900	16,059	0	47,859
	Other expense	0	2,000	2,000	2,020	0	6,020
711	11. Access to Rights and Entitlement	0	1,000	1,000	1,010	0	3,010
0711	2. Facilitate equitable access to good quality and affordable social services	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources		26,517	1,374,260	1,080,135	672,655	20,200	3,147,249
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	7,719	160,826	120,826	122,034	0	403,685
102	2. Fiscal Policy Management	7,719	160,826	120,826	122,034	0	403,685
0102	2. Improve public expenditure management	7,719	160,826	120,826	122,034	0	403,685
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Other expense	0	40,000	0	0	0	40,000
	Non Financial Assets	7,719	110,826	110,826	111,934	0	333,585

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	26,000	116,000	28,507	0	170,507
201	1. Private Sector Development	0	26,000	116,000	28,507	0	170,507
0201	3. Pursue and expand market access	0	0	100,000	0	0	100,000
	Non Financial Assets	0	0	100,000	0	0	100,000
0201	6. Expand opportunities for job creation	0	26,000	16,000	28,507	0	70,507
	Use of goods and services	0	26,000	16,000	16,160	0	58,160
	Non Financial Assets	0	0	0	12,347	0	12,347
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	132,630	100,000	101,000	20,200	353,830
301	1. Accelerated Modernization of Agriculture	0	28,630	20,000	20,200	0	68,830
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,630	0	0	0	3,630
	Non Financial Assets	0	3,630	0	0	0	3,630
0301	4. Promote selected crop development for food security, export and industry	0	5,000	0	0	0	5,000
	Other expense	0	5,000	0	0	0	5,000
303	2. Biodiversity Management	0	24,000	0	0	0	24,000
0303	1. Reduce the loss of biodiversity	0	24,000	0	0	0	24,000
	Non Financial Assets	0	24,000	0	0	0	24,000
308	7. Waste Management, Pollution and Noise Reduction	0	80,000	80,000	80,800	20,200	261,000
0308	1. Manage waste, reduce pollution and noise	0	80,000	80,000	80,800	20,200	261,000
	Use of goods and services	0	80,000	80,000	80,800	20,200	261,000

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	9,672	530,780	311,462	132,734	0	974,977
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	50,000	50,500	0	100,500
0501 2. Create and sustain an efficient transport system that meets user needs	0	0	50,000	50,500	0	100,500
Non Financial Assets	0	0	50,000	50,500	0	100,500
506 6. Human Settlements Development	0	79,760	3,300	3,333	0	86,393
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	41,800	0	0	0	41,800
Use of goods and services	0	3,500	0	0	0	3,500
Non Financial Assets	0	38,300	0	0	0	38,300
0506 5. Promote well structured and integrated urban development	0	37,960	3,300	3,333	0	44,593
Use of goods and services	0	3,800	3,300	3,333	0	10,433
Non Financial Assets	0	34,160	0	0	0	34,160
508 8. Settlement disaster prevention	0	83,075	73,075	73,806	0	229,956
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	83,075	73,075	73,806	0	229,956
Use of goods and services	0	53,075	43,075	43,506	0	139,656
Non Financial Assets	0	30,000	30,000	30,300	0	90,300
511 11.Water and Environmental Sanitation and hygiene	9,672	367,945	185,087	5,095	0	558,127
0511 2. Accelerate the provision of affordable and safe water	0	13,400	0	0	0	13,400
Use of goods and services	0	13,400	0	0	0	13,400
0511 3. Accelerate the provision and improve environmental sanitation	5,060	40,545	55,045	5,095	0	100,685
Use of goods and services	0	15,045	5,045	5,095	0	25,185
Non Financial Assets	5,060	25,500	50,000	0	0	75,500
0511 6. Improve sector institutional capacity	4,612	314,000	130,042	0	0	444,042
Non Financial Assets	4,612	314,000	130,042	0	0	444,042

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	9,126	422,024	385,847	241,919	0	1,049,790
601	1. Education	1,621	237,715	220,038	74,452	0	532,205
0601	1. Increase equitable access to and participation in education at all levels	1,321	205,715	91,715	52,232	0	349,662
	Use of goods and services	0	25,715	21,715	21,932	0	69,362
		1,321	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	150,000	40,000	0	0	190,000
0601	2. Improve quality of teaching and learning	0	22,000	103,323	22,220	0	147,543
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	0	81,323	0	0	81,323
0601	4. Improve access to quality education for persons with disabilities	300	10,000	0	0	0	10,000
	Use of goods and services	300	10,000	0	0	0	10,000
0601	5. Improve management of education service delivery	0	0	25,000	0	0	25,000
	Non Financial Assets	0	0	25,000	0	0	25,000
602	2.Human Resource Development	7,505	20,000	20,000	20,200	0	60,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	7,505	20,000	20,000	20,200	0	60,200
		7,505	20,000	20,000	20,200	0	60,200
603	3. Health	0	41,115	23,515	23,750	0	88,380
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,065	1,065	1,076	0	3,206
	Use of goods and services	0	1,065	1,065	1,076	0	3,206
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,050	22,450	22,675	0	75,175
	Use of goods and services	0	30,050	22,450	22,675	0	75,175
604	4. HIV, AIDS, STDs, and TB	0	24,000	24,000	24,240	0	72,240
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,000	24,000	24,240	0	72,240
	Use of goods and services	0	24,000	24,000	24,240	0	72,240
610	10. Managing Migration for National Development	0	3,700	2,800	2,828	0	9,328

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0610	3. Update demographic database on population and development	0	3,700	2,800	2,828	0	9,328
	Use of goods and services	0	3,700	2,800	2,828	0	9,328
615	15. Poverty and Income Inequalities Reduction	0	95,494	95,494	96,449	0	287,437
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	95,494	95,494	96,449	0	287,437
	Other expense	0	95,494	95,494	96,449	0	287,437
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	102,000	46,000	46,460	0	194,460
702	2. Local Governance and Decentralization	0	52,000	26,000	26,260	0	104,260
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	32,000	26,000	26,260	0	84,260
	Use of goods and services	0	32,000	26,000	26,260	0	84,260
704	4. Public Policy Management	0	10,000	10,000	10,100	0	30,100
0704	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
710	10. Public Safety and Security	0	40,000	10,000	10,100	0	60,100
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000	10,000	10,100	0	60,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	30,000	0	0	0	30,000
	Financing:HIPC Funds Sources	0	30,000	0	0	0	30,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	0	0	0	30,000
511	11. Water and Environmental Sanitation and hygiene	0	30,000	0	0	0	30,000
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
	Financing:CF (MP) Sources	6,150	200,000	200,000	202,000	0	602,000

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	6,150	120,000	120,000	121,200	0	361,200
102 2. Fiscal Policy Management	6,150	120,000	120,000	121,200	0	361,200
0102 2. Improve public expenditure management	6,150	120,000	120,000	121,200	0	361,200
	6,150	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	70,000	70,000	70,700	0	210,700
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	40,000	40,000	40,400	0	120,400
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	40,000	40,000	40,400	0	120,400
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000	40,000	40,400	0	120,400
Other expense	0	40,000	40,000	40,400	0	120,400
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	40,000	40,400	0	120,400
601 1. Education	0	40,000	40,000	40,400	0	120,400
0601 1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	0	120,400
Other expense	0	40,000	40,000	40,400	0	120,400
Financing:CIDA Sources	0	40,380	40,380	40,784	0	121,543
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,380	40,380	40,784	0	121,543
301 1. Accelerated Modernization of Agriculture	0	40,380	40,380	40,784	0	121,543
0301 1. Improve agricultural productivity	0	40,380	40,380	40,784	0	121,543
Use of goods and services	0	40,380	40,380	40,784	0	121,543
Financing:POOLED Sources	0	1,185,118	65,000	65,650	0	1,315,768
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	470,000	65,000	65,650	0	600,650
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	5,000	0	0	0	5,000
0501 2. Create and sustain an efficient transport system that meets user needs	0	5,000	0	0	0	5,000
Use of goods and services	0	5,000	0	0	0	5,000
511 11.Water and Environmental Sanitation and hygiene	0	465,000	65,000	65,650	0	595,650
0511 2. Accelerate the provision of affordable and safe water	0	465,000	65,000	65,650	0	595,650
Use of goods and services	0	55,000	5,000	5,050	0	65,050
Non Financial Assets	0	410,000	60,000	60,600	0	530,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	715,118	0	0	0	715,118
601	1. Education	0	715,118	0	0	0	715,118
0601	1. Increase equitable access to and participation in education at all levels	0	655,118	0	0	0	655,118
	Non Financial Assets	0	655,118	0	0	0	655,118
0601	2. Improve quality of teaching and learning	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
Financing:Pooled Sources		25,183	183,710	142,810	143,632	0	470,152
0	Compensation of Employees	12,977	60,000	60,600	60,600	0	181,200
000	Compensation of Employees	12,977	60,000	60,600	60,600	0	181,200
0000	Compensation of Employees	12,977	60,000	60,600	60,600	0	181,200
		12,977	60,000	60,600	60,600	0	181,200
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	10,731	82,210	82,210	83,032	0	247,452
102	2. Fiscal Policy Management	10,731	82,210	82,210	83,032	0	247,452
0102	2. Improve public expenditure management	10,731	82,210	82,210	83,032	0	247,452
	Use of goods and services	7,367	47,000	47,000	47,470	0	141,470
		3,364	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	25,210	25,210	25,462	0	75,882
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,474	41,500	0	0	0	41,500
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	1,474	11,000	0	0	0	11,000
0501	2. Create and sustain an efficient transport system that meets user needs	1,474	11,000	0	0	0	11,000
	Use of goods and services	1,474	11,000	0	0	0	11,000
511	11.Water and Environmental Sanitation and hygiene	0	30,500	0	0	0	30,500
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	26,500	0	0	0	26,500
	Use of goods and services	0	25,000	0	0	0	25,000
	Non Financial Assets	0	1,500	0	0	0	1,500
0511	6. Improve sector institutional capacity	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
Financing:DDF Sources		213,644	766,160	301,335	123,530	0	1,191,024

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	30,000	30,300	0	90,300
308 7. Waste Management, Pollution and Noise Reduction	0	30,000	30,000	30,300	0	90,300
0308 1. Manage waste, reduce pollution and noise	0	30,000	30,000	30,300	0	90,300
Use of goods and services	0	30,000	30,000	30,300	0	90,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	74,091	0	0	0	74,091
503 3. Information Communication Technology Development for real growth	0	24,895	0	0	0	24,895
0503 3. Promote the use of ICT in all sectors of the economy	0	24,895	0	0	0	24,895
Non Financial Assets	0	24,895	0	0	0	24,895
508 8. Settlement disaster prevention	0	49,196	0	0	0	49,196
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	49,196	0	0	0	49,196
Non Financial Assets	0	49,196	0	0	0	49,196
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	213,644	575,973	155,240	62,930	0	794,143
601 1. Education	172,218	435,620	42,933	0	0	478,553
0601 1. Increase equitable access to and participation in education at all levels	160,687	386,620	42,933	0	0	429,553
Non Financial Assets	160,687	386,620	42,933	0	0	429,553
0601 2. Improve quality of teaching and learning	11,531	49,000	0	0	0	49,000
Non Financial Assets	11,531	49,000	0	0	0	49,000
602 2. Human Resource Development	30,420	62,307	62,307	62,930	0	187,544
0602 1. Develop and retain human resource capacity at national, regional and district levels	30,420	62,307	62,307	62,930	0	187,544
Non Financial Assets	30,420	62,307	62,307	62,930	0	187,544
603 3. Health	11,006	78,046	50,000	0	0	128,046
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	11,006	78,046	50,000	0	0	128,046
Non Financial Assets	11,006	78,046	50,000	0	0	128,046

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	86,095	116,095	30,300	0	232,490
702 2. Local Governance and Decentralization	0	86,095	86,095	0	0	172,190
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	86,095	86,095	0	0	172,190
Use of goods and services	0	86,095	86,095	0	0	172,190
710 10. Public Safety and Security	0	0	30,000	30,300	0	60,300
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	30,000	30,300	0	60,300
Use of goods and services	0	0	30,000	30,300	0	60,300
Grand Total	732,947	9,666,621	6,565,925	5,978,985	75,144	22,286,675

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ga West Municipal - Amasaman						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		140,930.5	2,297,013.1	2,319,983.2	2,319,983.2	6,936,979.6
Sub total		140,930.5	2,297,013.1	2,319,983.2	2,319,983.2	6,936,979.6
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	7,050.0	7,050.0	7,120.5	21,220.5
Sub total		0.0	7,050.0	7,050.0	7,120.5	21,220.5
10202 2. Improve public expenditure management						
22 Use of goods and services		220,820.5	914,056.6	898,379.6	907,363.4	2,719,799.6
27 Social benefits [GFS]		44,533.4	53,800.0	53,800.0	54,338.0	161,938.0
28 Other expense		48,667.9	213,000.0	173,000.0	174,730.0	560,730.0
31 Non Financial Assets		7,719.4	220,735.7	206,035.7	208,096.0	634,867.3
Sub total		321,741.1	1,401,592.2	1,331,215.3	1,344,527.4	4,077,334.9
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	0.0	100,000.0	0.0	100,000.0
Sub total		0.0	0.0	100,000.0	0.0	100,000.0
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	27,000.0	17,000.0	17,170.0	61,170.0
31 Non Financial Assets		0.0	0.0	0.0	12,347.3	12,347.3
Sub total		0.0	27,000.0	17,000.0	29,517.3	73,517.3
20301 1. Improve efficiency and competitiveness of MSMEs						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	72,455.5	62,839.9	63,468.3	198,763.6
Sub total		0.0	72,455.5	62,839.9	63,468.3	198,763.6
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	6,510.0	1,500.0	1,515.0	9,525.0
31 Non Financial Assets		0.0	3,630.0	0.0	0.0	3,630.0
Sub total		0.0	10,140.0	1,500.0	1,515.0	13,155.0
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,150.0	3,150.0	3,181.5	9,481.5
Sub total		0.0	3,150.0	3,150.0	3,181.5	9,481.5
30104 4. Promote selected crop development for food security, export and industry						
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,660.0	1,860.0	1,878.6	6,398.6
Sub total		0.0	2,660.0	1,860.0	1,878.6	6,398.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	850.0	0.0	0.0	850.0
Sub total		0.0	850.0	0.0	0.0	850.0
30301 1. Reduce the loss of biodiversity						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	24,000.0	0.0	0.0	24,000.0
Sub total		0.0	29,000.0	5,000.0	5,050.0	39,050.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	113,400.0	113,400.0	114,534.0	341,334.0
28 Other expense		21,170.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		21,170.0	143,400.0	143,400.0	144,834.0	431,634.0
30902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		1,474.2	16,000.0	0.0	0.0	16,000.0
31 Non Financial Assets		0.0	0.0	50,000.0	50,500.0	100,500.0
Sub total		1,474.2	16,000.0	50,000.0	50,500.0	116,500.0
30303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	24,895.0	0.0	0.0	24,895.0
Sub total		0.0	24,895.0	0.0	0.0	24,895.0
30601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	12,160.4	0.0	0.0	12,160.4
31 Non Financial Assets		0.0	39,002.3	0.0	0.0	39,002.3
Sub total		0.0	51,162.7	0.0	0.0	51,162.7
30605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	15,300.0	6,800.0	6,868.0	28,968.0
31 Non Financial Assets		0.0	34,160.4	0.0	0.0	34,160.4
Sub total		0.0	49,460.4	6,800.0	6,868.0	63,128.4
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	633,482.7	30,000.0	30,300.0	693,782.7
Sub total		0.0	633,482.7	30,000.0	30,300.0	693,782.7
30801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	64,675.0	49,075.0	49,565.8	163,315.8
31 Non Financial Assets		0.0	79,195.9	30,000.0	30,300.0	139,495.9
Sub total		0.0	143,870.9	79,075.0	79,865.8	302,811.7
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	68,400.0	5,000.0	5,050.0	78,450.0
31 Non Financial Assets		0.0	710,000.0	60,000.0	60,600.0	830,600.0
Sub total		0.0	778,400.0	65,000.0	65,650.0	909,050.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		1,080.0	35,875.0	22,875.0	23,103.8	81,853.8
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		5,060.0	25,500.0	50,000.0	0.0	75,500.0
Sub total		6,140.0	64,375.0	75,875.0	26,133.8	166,383.8
1104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	31,500.0	0.0	0.0	31,500.0
Sub total		0.0	56,500.0	0.0	0.0	56,500.0
1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		4,611.5	337,000.0	160,042.0	0.0	497,042.0
Sub total		4,611.5	341,000.0	160,042.0	0.0	501,042.0
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	25,715.0	21,715.0	21,932.2	69,362.2
26 Grants		0.0	1,178,088.0	1,178,088.0	1,189,868.9	3,546,044.9
28 Other expense		1,321.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		160,687.0	1,381,738.3	82,933.0	0.0	1,455,749.3
Sub total		162,008.0	2,655,541.3	1,352,736.0	1,282,501.0	5,281,856.3
0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		11,530.8	109,000.0	81,323.0	0.0	190,323.0
Sub total		11,530.8	131,000.0	103,323.0	22,220.0	256,543.0
0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		300.0	10,000.0	0.0	0.0	10,000.0
Sub total		300.0	10,000.0	0.0	0.0	10,000.0
0105 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	0.0	25,000.0	0.0	25,000.0
Sub total		0.0	0.0	25,000.0	0.0	25,000.0
0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		37,925.0	83,806.9	82,306.9	83,129.9	249,243.7
Sub total		37,925.0	83,806.9	82,306.9	83,129.9	249,243.7
0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		11,006.2	78,046.3	50,000.0	0.0	128,046.3
Sub total		11,006.2	78,046.3	50,000.0	0.0	128,046.3
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	1,065.0	1,065.0	1,075.7	3,205.7
Sub total		0.0	1,065.0	1,065.0	1,075.7	3,205.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	30,050.0	22,450.0	22,674.5	75,174.5
Sub total		0.0	30,050.0	22,450.0	22,674.5	75,174.5
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	24,000.0	24,000.0	24,240.0	72,240.0
30501 1. Develop comprehensive sports policy						
22 Use of goods and services		805.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		805.0	5,000.0	5,000.0	5,050.0	15,050.0
31003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	3,700.0	2,800.0	2,828.0	9,328.0
Sub total		0.0	3,700.0	2,800.0	2,828.0	9,328.0
31503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	6,567.2	4,567.2	4,612.9	15,747.4
28 Other expense		0.0	95,494.0	95,494.0	96,448.9	287,436.9
Sub total		0.0	102,061.2	100,061.2	101,061.8	303,184.3
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		13,304.9	128,500.0	98,000.0	98,980.0	325,480.0
Sub total		13,304.9	128,500.0	98,000.0	98,980.0	325,480.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	133,995.1	127,995.1	42,319.0	304,309.2
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	135,995.1	129,995.1	44,339.0	310,329.2
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
70406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	10,000.0	40,000.0	40,400.0	90,400.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	10,697.6	10,697.6	10,804.6	32,199.7
Sub total		0.0	10,697.6	10,697.6	10,804.6	32,199.7
Total		732,947.2	9,666,620.9	6,565,925.2	5,978,984.8	22,202,608.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	732,947	732,947	732,947	9,666,621	6,565,925	5,978,985
Financing:Central GoG Sources	0	0	0	3,885,894	2,938,208	2,950,609
21 Compensation of employees [GFS]	0	0	0	1,681,247	1,698,060	1,698,060
211 Wages and Salaries	0	0	0	1,527,327	1,542,600	1,542,600
21110 Established Position	0	0	0	1,511,227	1,526,339	1,526,339
21112 Other Allowances	0	0	0	16,100	16,261	16,261
212 Social Contributions	0	0	0	153,920	155,459	155,459
21210 National Insurance Contributions	0	0	0	153,920	155,459	155,459
22 Use of goods and services	0	0	0	107,673	62,060	62,681
221 Use of goods and services	0	0	0	107,673	62,060	62,681
22101 Materials - Office Supplies	0	0	0	46,303	30,626	30,932
22105 Travel - Transport	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	53,771	25,835	26,093
22108 Consulting Services	0	0	0	2,000	0	0
26 Grants	0	0	0	1,178,088	1,178,088	1,189,869
263 To other general government units	0	0	0	1,178,088	1,178,088	1,189,869
26311 Re-Current	0	0	0	1,178,088	1,178,088	1,189,869
31 Non Financial Assets	0	0	0	918,885	0	0
311 Fixed Assets	0	0	0	918,885	0	0
31113 Other structures	0	0	0	603,483	0	0
31122 Other machinery - equipment	0	0	0	15,402	0	0
31131 Infrastructure assets	0	0	0	300,000	0	0
Financing:IGF-Retained Sources	461,453	461,453	461,453	2,001,100	1,798,058	1,780,125
21 Compensation of employees [GFS]	127,953	127,953	127,953	555,766	561,324	561,324
211 Wages and Salaries	119,636	119,636	119,636	515,766	520,924	520,924
21110 Established Position	74,937	74,937	74,937	259,205	261,797	261,797
21111 Non Established Position	17,352	17,352	17,352	75,600	76,356	76,356
21112 Other Allowances	27,347	27,347	27,347	180,961	182,771	182,771
212 Social Contributions	8,317	8,317	8,317	40,000	40,400	40,400
21210 National Insurance Contributions	8,317	8,317	8,317	40,000	40,400	40,400
22 Use of goods and services	228,643	228,643	228,643	1,000,534	974,934	984,683
221 Use of goods and services	228,643	228,643	228,643	1,000,534	974,934	984,683
22101 Materials - Office Supplies	23,392	23,392	23,392	121,868	118,868	120,057
22102 Utilities	19,756	19,756	19,756	85,900	85,900	86,759
22104 Rentals	11,680	11,680	11,680	14,000	14,000	14,140
22105 Travel - Transport	78,954	78,954	78,954	278,400	278,400	281,184
22106 Repairs - Maintenance	20,289	20,289	20,289	101,000	101,000	102,010
22107 Training - Seminars - Conferences	36,598	36,598	36,598	271,412	248,812	251,300
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	30,829	30,829	30,829	103,200	103,200	104,232
22111 Other Charges - Fees	0	0	0	10,754	10,754	10,862
22112 Emergency Services	7,144	7,144	7,144	12,000	12,000	12,120

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	44,533	44,533	44,533	56,800	56,800	57,368
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
273 Employer social benefits	44,533	44,533	44,533	53,800	53,800	54,338
27311 Employer Social Benefits - Cash	44,533	44,533	44,533	53,800	53,800	54,338
28 Other expense	60,323	60,323	60,323	145,000	145,000	146,450
282 Miscellaneous other expense	60,323	60,323	60,323	145,000	145,000	146,450
28210 General Expenses	60,323	60,323	60,323	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	243,000	60,000	30,300
311 Fixed Assets	0	0	0	243,000	60,000	30,300
31111 Dwellings	0	0	0	23,000	0	0
31112 Non residential buildings	0	0	0	190,000	30,000	0
31113 Other structures	0	0	0	30,000	30,000	30,300
Financing:CF (Assembly) Sources	26,517	26,517	26,517	1,374,260	1,080,135	672,655
22 Use of goods and services	7,805	7,805	7,805	418,350	322,450	325,675
221 Use of goods and services	7,805	7,805	7,805	418,350	322,450	325,675
22101 Materials - Office Supplies	300	300	300	99,715	76,715	77,482
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,450	4,850	4,899
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	7,505	7,505	7,505	137,185	91,885	92,804
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	43,000	23,000	23,230
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	1,321	1,321	1,321	185,494	140,494	141,899
282 Miscellaneous other expense	1,321	1,321	1,321	185,494	140,494	141,899
28210 General Expenses	1,321	1,321	1,321	185,494	140,494	141,899
31 Non Financial Assets	17,391	17,391	17,391	770,416	617,191	205,081
311 Fixed Assets	17,391	17,391	17,391	286,126	512,191	205,081
31111 Dwellings	0	0	0	68,000	161,365	12,347
31112 Non residential buildings	0	0	0	0	25,000	0
31113 Other structures	0	0	0	0	150,000	50,500
31121 Transport - equipment	0	0	0	0	35,000	0
31122 Other machinery - equipment	17,391	17,391	17,391	210,126	140,826	142,234
31131 Infrastructure assets	0	0	0	8,000	0	0
312 Inventories	0	0	0	484,290	105,000	0
31222 Work - progress	0	0	0	484,290	105,000	0
Financing:HIPC Funds Sources	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed Assets	0	0	0	30,000	0	0
31113 Other structures	0	0	0	30,000	0	0
Financing:CF (MP) Sources	6,150	6,150	6,150	200,000	200,000	202,000
28 Other expense	6,150	6,150	6,150	130,000	130,000	131,300
282 Miscellaneous other expense	6,150	6,150	6,150	130,000	130,000	131,300
28210 General Expenses	6,150	6,150	6,150	130,000	130,000	131,300

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed Assets	0	0	0	70,000	70,000	70,700
31122 Other machinery - equipment	0	0	0	70,000	70,000	70,700
Financing:CIDA Sources	0	0	0	40,380	40,380	40,784
22 Use of goods and services	0	0	0	40,380	40,380	40,784
221 Use of goods and services	0	0	0	40,380	40,380	40,784
22107 Training - Seminars - Conferences	0	0	0	40,380	40,380	40,784
Financing:POOLED Sources	0	0	0	1,185,118	65,000	65,650
22 Use of goods and services	0	0	0	60,000	5,000	5,050
221 Use of goods and services	0	0	0	60,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22108 Consulting Services	0	0	0	45,000	0	0
31 Non Financial Assets	0	0	0	1,125,118	60,000	60,600
311 Fixed Assets	0	0	0	1,045,118	60,000	60,600
31112 Non residential buildings	0	0	0	635,118	0	0
31131 Infrastructure assets	0	0	0	410,000	60,000	60,600
312 Inventories	0	0	0	80,000	0	0
31222 Work - progress	0	0	0	80,000	0	0
Financing:Pooled Sources	25,183	25,183	25,183	183,710	142,810	143,632
21 Compensation of employees [GFS]	12,977	12,977	12,977	60,000	60,600	60,600
211 Wages and Salaries	12,977	12,977	12,977	60,000	60,600	60,600
21111 Non Established Position	12,977	12,977	12,977	60,000	60,600	60,600
22 Use of goods and services	8,841	8,841	8,841	87,000	47,000	47,470
221 Use of goods and services	8,841	8,841	8,841	87,000	47,000	47,470
22102 Utilities	1,300	1,300	1,300	6,000	6,000	6,060
22105 Travel - Transport	4,500	4,500	4,500	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	1,567	1,567	1,567	31,000	15,000	15,150
22108 Consulting Services	1,474	1,474	1,474	24,000	0	0
28 Other expense	3,364	3,364	3,364	10,000	10,000	10,100
282 Miscellaneous other expense	3,364	3,364	3,364	10,000	10,000	10,100
28210 General Expenses	3,364	3,364	3,364	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	26,710	25,210	25,462
311 Fixed Assets	0	0	0	25,210	25,210	25,462
31122 Other machinery - equipment	0	0	0	25,210	25,210	25,462
312 Inventories	0	0	0	1,500	0	0
31222 Work - progress	0	0	0	1,500	0	0
Financing:DDF Sources	213,644	213,644	213,644	766,160	301,335	123,530
22 Use of goods and services	30,420	30,420	30,420	178,402	208,402	123,530
221 Use of goods and services	30,420	30,420	30,420	178,402	208,402	123,530
22106 Repairs - Maintenance	0	0	0	30,000	60,000	60,600
22107 Training - Seminars - Conferences	30,420	30,420	30,420	62,307	62,307	62,930
22108 Consulting Services	0	0	0	86,095	86,095	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	183,224	183,224	183,224	587,758	92,933	0
311 Fixed Assets	22,537	22,537	22,537	212,415	92,933	0
31111 Dwellings	0	0	0	49,196	0	0
31112 Non residential buildings	0	0	0	30,000	50,000	0
31113 Other structures	0	0	0	42,933	42,933	0
31122 Other machinery - equipment	0	0	0	20,000	0	0
31131 Infrastructure assets	22,537	22,537	22,537	70,286	0	0
312 Inventories	160,687	160,687	160,687	375,342	0	0
31222 Work - progress	160,687	160,687	160,687	375,342	0	0
Grand Total	732,947	732,947	732,947	9,666,621	6,565,925	5,978,985

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ga West Municipal - Amasaman	1,681,247	1,889,605	1,689,301	5,260,154	555,766	1,202,334	243,000	2,001,100	0	30,000	0	0	60,000	375,782	1,739,586	2,175,367	9,666,621
Central Administration	1,319,700	110,000	454,826	1,884,526	506,806	1,088,054	23,000	1,617,860	0	0	0	0	0	148,402	24,895	173,297	3,835,683
Administration (Assembly Office)	1,319,700	110,000	454,826	1,884,526	506,806	1,088,054	23,000	1,617,860	0	0	0	0	0	148,402	24,895	173,297	3,835,683
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	6,000	0	6,000	48,960	2,000	0	50,960	0	0	0	0	0	0	0	0	56,960
	0	6,000	0	6,000	48,960	2,000	0	50,960	0	0	0	0	0	0	0	0	56,960
Education, Youth and Sports	0	1,281,803	150,000	1,431,803	0	6,000	190,000	196,000	0	0	0	0	0	0	1,150,738	1,150,738	2,818,541
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,255,803	150,000	1,405,803	0	0	190,000	190,000	0	0	0	0	0	0	1,150,738	1,150,738	2,786,541
Sports	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Youth	0	26,000	0	26,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	27,000
Health	172,855	70,160	35,500	278,515	0	23,830	0	23,830	0	0	0	0	0	0	78,046	78,046	380,391
Office of District Medical Officer of Health	0	55,115	10,000	65,115	0	0	0	0	0	0	0	0	0	0	78,046	78,046	143,161
Environmental Health Unit	172,855	15,045	25,500	213,400	0	23,830	0	23,830	0	0	0	0	0	0	0	0	237,230
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	20,694	80,000	0	100,694	0	33,400	0	33,400	0	0	0	0	0	30,000	0	30,000	164,094
	20,694	80,000	0	100,694	0	33,400	0	33,400	0	0	0	0	0	30,000	0	30,000	164,094
Agriculture	28,078	50,246	3,630	81,954	0	0	0	0	0	0	0	0	0	40,380	0	40,380	122,334
	28,078	50,246	3,630	81,954	0	0	0	0	0	0	0	0	0	40,380	0	40,380	122,334
Physical Planning	53,944	15,660	96,663	166,267	0	10,000	0	10,000	0	0	0	0	0	0	0	0	176,267
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	53,944	15,660	72,663	142,267	0	5,000	0	5,000	0	0	0	0	0	0	0	0	147,267
Parks and Gardens	0	0	24,000	24,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	29,000
Social Welfare & Community Development	68,790	130,459	0	199,249	0	1,000	0	1,000	0	0	0	0	0	0	0	0	200,249
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	68,790	122,692	0	191,482	0	1,000	0	1,000	0	0	0	0	0	0	0	0	192,482
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,186	32,377	376,347	425,909	0	3,500	30,000	33,500	0	30,000	0	0	0	80,000	411,500	491,500	980,909
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	7,831	3,300	500	11,631	0	3,500	0	3,500	0	0	0	0	0	0	0	0	15,131
Water	0	13,400	300,000	313,400	0	0	0	0	0	30,000	0	0	0	80,000	411,500	491,500	834,900
Feeder Roads	0	15,677	75,847	91,523	0	0	30,000	30,000	0	0	0	0	0	0	0	0	121,523
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950
	0	26,000	0	26,000	0	22,950	0	22,950	0	0	0	0	0	0	0	0	48,950

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	60,000	77,000	25,210	162,210	162,210	
	0	0	0	0	0	0	0	0	0	0	0	60,000	77,000	25,210	162,210	162,210	
Disaster Prevention	0	53,075	30,000	83,075	0	11,600	0	11,600	0	0	0	0	0	49,196	49,196	143,871	
	0	53,075	30,000	83,075	0	11,600	0	11,600	0	0	0	0	0	49,196	49,196	143,871	
Urban Roads	0	30,126	542,336	572,462	0	0	0	0	0	0	0	0	0	0	0	572,462	
	0	30,126	542,336	572,462	0	0	0	0	0	0	0	0	0	0	0	572,462	
Birth and Death	0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	0	3,700	
	0	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	0	3,700	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,319,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						

								Compensation of employees [GFS] 1,319,700
Objective	000000	Compensation of Employees						1,319,700
National Strategy	0000000	Compensation of Employees						1,319,700
Output	0000			Yr.1	Yr.2	Yr.3		1,319,700
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,319,700

Wages and Salaries								1,165,780
21110	Established Position							1,149,680
2111001	Established Post							1,149,680
21112	Other Allowances							16,100
2111201	Motorbike Allowance							1,000
2111202	Bicycle Maintenance Allowance							500
2111203	Car Maintenance Allowance							7,200
2111223	Basic PE Related Allowances							5,000
2111245	Domestic Servants Allowance							2,400
Social Contributions								153,920
21210	National Insurance Contributions							153,920
2121001	13% SSF Contribution							153,920

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,617,860
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 506,806

Objective	000000	Compensation of Employees						506,806
National Strategy	0000000	Compensation of Employees						506,806
Output	0000			Yr.1	Yr.2	Yr.3		506,806
				0	0	0		
Activity	000000			0.0	0.0	0.0		506,806

Wages and Salaries								466,806
21110	Established Position							259,205
2111001	Established Post							259,205
21111	Non Established Position							75,600
2111102	Monthly paid & casual labour							48,000
2111104	Recruitment							27,600
21112	Other Allowances							132,001
2111225	Commissions							80,740
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							5,000
2111244	Out of Station Allowance							10,466
2111248	Special Allowance/Honorarium							15,795
Social Contributions								40,000
21210	National Insurance Contributions							40,000
2121001	13% SSF Contribution							40,000

Use of goods and services 921,254

Objective	010202	2. Improve public expenditure management						811,254
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						811,254
Output	0001	GWMA Administrative overheads properly managed daily within the planned period		Yr.1	Yr.2	Yr.3		811,254
				1	1	1		
Activity	000001	Support GWMA Administrative expenses		1.0	1.0	1.0		811,254

Use of goods and services								811,254
22101	Materials - Office Supplies							109,768
2210101	Printed Material & Stationery							70,000
2210102	Office Facilities, Supplies & Accessories							15,000
2210112	Uniform and Protective Clothing							18,768
2210120	Purchase of Petty Tools/Implements							6,000
22102	Utilities							85,900
2210201	Electricity charges							50,000
2210202	Water							27,400
2210203	Telecommunications							8,000
2210204	Postal Charges							500
22104	Rentals							14,000
2210404	Hotel Accommodations							14,000
22105	Travel - Transport							265,000
2210502	Maintenance & Repairs - Official Vehicles							100,000
2210503	Fuel & Lubricants - Official Vehicles							100,000
2210505	Running Cost - Official Vehicles							40,000
2210511	Local travel cost							25,000
22106	Repairs - Maintenance							98,000
2210603	Repairs of Office Buildings							37,000

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

2013

	2210604	Maintenance of Furniture & Fixtures							6,000	
	2210605	Maintenance of Machinery & Plant							35,000	
	2210607	Minor Repairs of Schools/Colleges							10,000	
	2210611	Markets							5,000	
	2210614	Traditional Authority Property							5,000	
	22107	Training - Seminars - Conferences							112,632	
	2210706	Library & Subscription							13,632	
	2210708	Refreshments							31,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							51,000	
	2210710	Staff Development							10,000	
	2210711	Public Education & Sensitization							7,000	
	22109	Special Services							103,200	
	2210901	Service of the State Protocol							40,000	
	2210902	Official Celebrations							20,000	
	2210904	Assembly Members Special Allow							43,200	
	22111	Other Charges - Fees							10,754	
	2211101	Bank Charges							10,754	
	22112	Emergency Services							12,000	
	2211204	Security Forces Contingency (election)							12,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								1,500
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels								500
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3				500	
Activity	000001	Identify training needs of staff and prepare training plan by end Feb. 2013	1	1	1				500	
		Use of goods and services							500	
	22107	Training - Seminars - Conferences							500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								1,000
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3				1,000	
Activity	000002	Monitor and evaluate training plan on quarterly basis	1	1	1				1,000	
		Use of goods and services							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								108,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								98,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3				98,000	
Activity	000001	Conduct six General Assembly meetings every year	1	1	1				20,000	
		Use of goods and services							20,000	
	22107	Training - Seminars - Conferences							20,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000	
Activity	000002	Conduct 75 Sub-committee meetings annually	1	1	1				30,000	
		Use of goods and services							30,000	
	22107	Training - Seminars - Conferences							30,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							30,000	
Activity	000003	Conduct 10 Executive Committee meetings every year	1	1	1				14,000	
		Use of goods and services							14,000	
	22107	Training - Seminars - Conferences							14,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000	
Activity	000004	Conduct 20 Tender Committee meetings every year	1	1	1				7,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								7,500
	22107	Training - Seminars - Conferences							7,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,500
Activity	000005	Conduct 15 Tender Review Board meetings every year		1.0	1.0	1.0			6,000
	Use of goods and services								6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Activity	000006	Conduct four(4) meetings of Municipal Planning Co-ordinating Unit(MPCU) every year		1.0	1.0	1.0			2,500
	Use of goods and services								2,500
	22107	Training - Seminars - Conferences							2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500
Activity	000007	Conduct 12 meetings annually for each of the following Committees: Grand Rapids, Public Relations & Complaints, Sponsorship, Disaster, Agric, etc.		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000008	Organize Heads of Department meetings quarterly to review performance		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000009	Organize annual get-to-gather for staff and Assembly members by 31st Dec, each year		1.0	1.0	1.0			6,000
	Use of goods and services								6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							3,000
Output	0001	Statutory and other meetings of the Assembly organized annually		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000012	Organise periodic press briefing on assembly's activities within the planned period		1.0	0.0	0.0			3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							7,500
Output	0001	Statutory and other meetings of the Assembly organized annually		Yr.1	Yr.2	Yr.3			7,500
				1	1	1			
Activity	000011	Organise 6 Town Hall meetings by end of Dec. 2013		1.0	0.0	0.0			7,500
	Use of goods and services								7,500
	22107	Training - Seminars - Conferences							7,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,500
Social benefits [GFS]									53,800
Objective	010202	2. Improve public expenditure management							53,800
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget							53,800
Output	0001	GWMA Administrative overheads properly managed daily within the planned period		Yr.1	Yr.2	Yr.3			53,800
				1	1	1			
Activity	000001	Support GWMA Administrative expenses		1.0	1.0	1.0			53,800
	Employer social benefits								53,800
	27311	Employer Social Benefits - Cash							53,800
	2731102	Staff Welfare Expenses							53,800
Other expense									113,000
Objective	010202	2. Improve public expenditure management							113,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5110702	7.2	Implement measures to ensure timely release of approved budget							113,000
Output	0001		GWMA Administrative overheads properly managed daily within the planned period			Yr.1	Yr.2	Yr.3		113,000
						1	1	1		
Activity	000001		Support GWMA Administrative expenses			1.0	1.0	1.0		108,000
			Miscellaneous other expense							108,000
	28210		General Expenses							108,000
	2821001		Insurance and compensation							13,000
	2821006		Other Charges							52,000
	2821007		Court Expenses							13,000
	2821008		Awards & Rewards							10,000
	2821009		Donations							20,000
Activity	000002		Support Departmental activities annually			1.0	1.0	1.0		5,000
			Miscellaneous other expense							5,000
	28210		General Expenses							5,000
	2821006		Other Charges							5,000
Non Financial Assets									23,000	
Objective	051106		6. Improve sector institutional capacity							23,000
National Strategy	2010110		1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							23,000
Output	0001		Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015			Yr.1	Yr.2	Yr.3		23,000
						1	1	1		
Activity	000003		Renovate Assistant Director's Residence at Amasaman by end of Dec. 2013			1.0	0.0	0.0		23,000
			Fixed Assets							23,000
	31111		Dwellings							23,000
	3111103		Bungalows/Palace							23,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 564,826
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services								70,000
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Objective	010202	2. Improve public expenditure management						10,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation						10,000
Output	0003	Development Projects and Programmes monitored within the planned period	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Monitor Development Projects and Programmes regularly within the planned period	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000003	Support Capacity Building Programmes for staff and Assembly members under DACF annually	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						20,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign						20,000
Output	0001	Statutory and other meetings of the Assembly organized annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000010	Conduct 10 national day celebrations by end of Dec. 2013(eg. 1st July, world disaster day, world Aids day, etc)	1.0	0.0	0.0			20,000

Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000

Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						10,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy						10,000
Output	0001	Gender Issues properly mainstreamed into Capacity Development programmes by end of Dec. 2013	Yr.1	Yr.2	Yr.3			10,000
			1					
Activity	000001	Support Gender related programmes annually	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						10,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2013	Yr.1	Yr.2	Yr.3			10,000
			1					
Activity	000002	Support Security Agencies to manage security in the Municipality annually	1.0	1.0	1.0			10,000

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

2013

Use of goods and services									10,000	
22112 Emergency Services									10,000	
2211204 Security Forces Contingency (election)									10,000	
Other expense									40,000	
Objective	010202	2. Improve public expenditure management								40,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget								40,000
Output	0002	Contingency Expenditures properly managed within the planned period			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	000006	Support contingency expenses (Assembly)			1.0	1.0	1.0		40,000	
Miscellaneous other expense									40,000	
28210 General Expenses									40,000	
2821006 Other Charges									40,000	
Non Financial Assets									454,826	
Objective	010202	2. Improve public expenditure management								110,826
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget								110,826
Output	0002	Contingency Expenditures properly managed within the planned period			Yr.1	Yr.2	Yr.3		110,826	
				1	1	1				
Activity	000001	Support Contingency Expenses (Assembly)			1.0	1.0	1.0		110,826	
Fixed Assets									110,826	
31122 Other machinery - equipment									110,826	
3112207 Other Assets									110,826	
Objective	051106	6. Improve sector institutional capacity								314,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								117,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015			Yr.1	Yr.2	Yr.3		117,000	
				1	1	1				
Activity	000006	Construct 2-storey 2-bedroom semi-detached staff quarters block (phase 1;ground floor only) at Amasaman by end of Dec. 2013			1.0	0.0	0.0		35,000	
Inventories									35,000	
31222 Work - progress									35,000	
3122203 WIP-Bungalows/Palace									35,000	
Activity	000007	Procure Computers and accessories by June 2013			1.0	0.0	0.0		25,000	
Fixed Assets									25,000	
31122 Other machinery - equipment									25,000	
3112208 Computers and accessories									25,000	
Activity	000008	Procure office furniture for NYEP Unit by end of June 2013			1.0	0.0	0.0		7,000	
Inventories									7,000	
31222 Work - progress									7,000	
3122270 WIP-Purchase of Furniture & Fittings									7,000	
Activity	000009	Procure Furniture and Fittings for Municipal Assembly Hall by end of Dec. 2013			1.0	0.0	0.0		10,000	
Inventories									10,000	
31222 Work - progress									10,000	
3122270 WIP-Purchase of Furniture & Fittings									10,000	
Activity	000012	Procure 1No. 4 x 4 Pick-Up Vehicle by end of June 2013			1.0	0.0	0.0		40,000	
Inventories									40,000	
31222 Work - progress									40,000	
3122231 WIP-Vehicle									40,000	
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security								25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000011	Complete Construction of Assembly Fence Wall with 1No. Gate House by end of Dec. 2013	1.0	0.0	0.0	25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122215	WIP-Office Buildings				25,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				52,000
Output	0002	Institutional Capacity of Sub-District Structures improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Complete construction of Zonal Council office block at Medie by end of Dec. 2013	1.0	0.0	0.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122215	WIP-Office Buildings				40,000
Activity	000002	Complete construction 2-storey Zonal Council office at Ayikai Doblo by end of Dec. 2013	1.0	0.0	0.0	12,000
Inventories						12,000
	31222	Work - progress				12,000
	3122215	WIP-Office Buildings				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construct two-storey stores/Environmental and Waste Management Department Block at Amasaman by end of Dec. 2013	1.0	0.0	0.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122215	WIP-Office Buildings				40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				80,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end of Dec. 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Pave Car Park around the main Municipal Administration block at Amasaman by end of Dec. 2013	1.0	0.0	0.0	80,000
Inventories						80,000
	31222	Work - progress				80,000
	3122225	WIP-Car/Lorry Park				80,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2013	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000001	Complete construction of MTTU Office with Juvenile and Female Cells at Amasaman by end of Dec. 2013	1.0	0.0	0.0	30,000
Inventories						30,000
	31222	Work - progress				30,000
	3122215	WIP-Office Buildings				30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 160,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						

								Other expense 90,000
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Objective	010202	2. Improve public expenditure management						50,000
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National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						50,000
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Output	0002	Contingency Expenditures properly managed within the planned period						50,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Support Contingency Expenses (MP-Trobu)	1.0	1.0	1.0			25,000
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Miscellaneous other expense								25,000
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28210	General Expenses							25,000
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2821006	Other Charges							25,000
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Activity	000005	Support Contingency Expenses (MP-Amasaman)	1.0	1.0	1.0			25,000
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Miscellaneous other expense								25,000
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28210	General Expenses							25,000
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2821006	Other Charges							25,000
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
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National Strategy	2030107	1.7 Support smaller firms to build capacity						40,000
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Output	0001	Operations of SMEs enhanced by end of December each year						40,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Support Small -Scale Businesses(SMEs) annually(MP-Amasaman)	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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28210	General Expenses							20,000
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2821009	Donations							20,000
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Activity	000002	Support Small-Scale Businesses(SME's) annually(MP-Trobu)	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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28210	General Expenses							20,000
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2821009	Donations							20,000
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								Non Financial Assets 70,000
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Objective	010202	2. Improve public expenditure management						70,000
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National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						70,000
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Output	0002	Contingency Expenditures properly managed within the planned period						70,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Support Contingency Expenses (MP-Amasaman)	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
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31122	Other machinery - equipment							35,000
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3112207	Other Assets							35,000
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Activity	000003	Support Contingency Expenses (MP-Trobu)	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
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31122	Other machinery - equipment							35,000
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3112207	Other Assets							35,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 173,297
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101000	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 148,402

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						62,307
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						62,307
Output	0001	Human resource capacity at the district level improved by Dec. 2015	Yr.1	Yr.2	Yr.3			62,307
			1	1	1			
Activity	000004	Organize Capacity Building programmes for staff under the District Development Facility by end of Dec. Annually	1.0	1.0	1.0			62,307

Use of goods and services								62,307
22107	Training - Seminars - Conferences							62,307
2210710	Staff Development							62,307

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						86,095
National Strategy	1020101	1.1 Minimise revenue collection leakages						86,095
Output	0009	Revenue Mobilization improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			86,095
			1	1	1			
Activity	000001	Undertake house numbering and street naming exercise by end of Dec. 2014	1.0	1.0	1.0			86,095

Use of goods and services								86,095
22108	Consulting Services							86,095
2210801	Local Consultants Fees							86,095

Non Financial Assets 24,895

Objective	050303	3. Promote the use of ICT in all sectors of the economy						24,895
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						24,895
Output	0001	Access to and use of ICT improved by end of Dec. 2013	Yr.1	Yr.2	Yr.3			24,895
			1					
Activity	000001	Complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2013	1.0	0.0	0.0			24,895

Inventories								24,895
31222	Work - progress							24,895
3122215	WIP-Office Buildings							24,895

Total Cost Centre 3,835,683

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 50,960
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	104020000	Ga West Municipal - Amasaman_Finance						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 48,960

Objective	000000	Compensation of Employees						48,960
National Strategy	0000000	Compensation of Employees						48,960
Output	0000			Yr.1	Yr.2	Yr.3		48,960
				0	0	0		
Activity	000000			0.0	0.0	0.0		48,960

Wages and Salaries								48,960
21112	Other Allowances							48,960
2111238	Overtime Allowance							25,800
2111241	Per Diem & Inconvenience Allowance							23,160

Other expense 2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,000
Output	0001	Revenue mobilization and management improved by 31st Dec. 2015		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Provide motivational package for hardworking Revenue officers by 31st Dec. Annually		1.0	1.0	1.0		2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821008	Awards & Rewards							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 6,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	104020000	Ga West Municipal - Amasaman_Finance						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 6,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						6,000
Output	0001	Revenue mobilization and management improved by 31st Dec. 2015		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Support 13 Accounts staff to pursue short courses at CAGD Training school by end of Dec. 2013		1.0	0.0	0.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210703	Examination Fees and Expenses							5,000

Activity	000003	Train four(4) staff in computer literacy by end of Dec. 2013		1.0	0.0	0.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210710	Staff Development							1,000

Total Cost Centre 56,960

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						1,178,088
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Grants	1,178,088
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,178,088
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							1,178,088
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3				1,178,088
Activity	000034	Support School Feeding Programme annually	1.0	1.0	1.0				1,178,088

To other general government units									1,178,088
26311	Re-Current								1,178,088
2631107	School Feeding Proram and Other Inflows								1,178,088

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						190,000
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Non Financial Assets	190,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							190,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							150,000
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3				150,000
Activity	000006	Construct 1no. 6-unit classroom block with office and store at Agortikopey by Dec. 2013	1.0	0.0	0.0				150,000

Fixed Assets									150,000
31112	Non residential buildings								150,000
3111205	School Buildings								150,000

National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							40,000
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3				40,000
Activity	000012	Construct 1no. Day Care Centre at Asofa by end of Dec. 2013	1.0	0.0	0.0				40,000

Fixed Assets									40,000
31112	Non residential buildings								40,000
3111203	Day Care Centre								40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 227,715
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	32,715
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,715
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							7,500
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		7,500		
Activity	000029	Organize Guidance & Counseling Week Celebration annually	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22109 Special Services								3,000	
2210902 Official Celebrations								3,000	
Activity	000030	Organize 3-day workshop for Guidance & Counseling and Girls' education school-based reps annually	1.0	1.0	1.0		4,500		
Use of goods and services								4,500	
22107 Training - Seminars - Conferences								4,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,500	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						4,650	
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		4,650		
Activity	000001	Organize My First Day at School annually	1.0	1.0	1.0		4,650		
Use of goods and services								4,650	
22101 Materials - Office Supplies								4,650	
2210117 Teaching & Learning Materials								4,650	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000	
Output	0002	Students' participation in Science, Technology and Mathematics education increased by end of Dec. 2013	Yr.1	Yr.2	Yr.3		4,000		
Activity	000001	Organize Science, Technology and Mathematics education (STME) Clinic for schools in the Municipality annually	1.0	0.0	0.0		4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
National Strategy	6050102	1.2 Promote schools sports						5,000	
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		5,000		
Activity	000031	Organize Sports Festivals annually	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda						4,565	
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		4,565		
Activity	000032	Organize Cultural Festivals annually	1.0	1.0	1.0		4,565		
Use of goods and services								4,565	
22101 Materials - Office Supplies								4,565	
2210118 Sports, Recreational & Cultural Materials								4,565	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	060102	2. Improve quality of teaching and learning							7,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							7,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Organize orientation course for newly trained teachers annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000005	Organize 3-day Workshop for BDT Teachers annually	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Other expense									45,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,000
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000016	Support Brilliant but Needy Students annually(Assembly)	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821012	Scholarship/Awards							30,000
Objective	060102	2. Improve quality of teaching and learning							15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							15,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Organize Best Teacher Awards in the Municipality annually	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821008	Awards & Rewards							15,000
Non Financial Assets									150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							150,000
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000002	Construct 2-storey 12-unit classroom block with office and store(phase 1:6 classroom block, ground floor only) at Omanjor by Dec. 2013	1.0	0.0	0.0				50,000
		Inventories							50,000
	31222	Work - progress							50,000
	3122216	WIP-School Buildings							50,000
Activity	000004	Construct 3-unit classroom block with office and store at Korleyman by end of Dec. 2013	1.0	0.0	0.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122216	WIP-School Buildings							20,000
Activity	000015	Continuation and Completion of Teacher's Quarters at Samsam Odumase by end of Dec. 2013	1.0	0.0	0.0				38,000
		Inventories							38,000
	31222	Work - progress							38,000
	3122203	WIP-Bungalows/Palace							38,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000018	Construct 3-unit Classroom Block, Office and Store at Adusa by end of Dec. 2013	1.0	0.0	0.0	4,000
Inventories						4,000
	31222	Work - progress				4,000
	3122216	WIP-School Buildings				4,000
Activity	000033	Acquire land for SHS site at Ofankor by end of Dec. 2013	1.0	0.0	0.0	38,000
Fixed Assets						38,000
	31111	Dwellings				38,000
	3111104	Land				38,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			40,000
Function Code	70980	Education n.e.c				
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_				
Location Code	0302200	Ga West - Amasaman				
Other expense						40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				40,000
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000017	Support Brilliant but Needy Students annually(MP-Amasaman)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821012	Scholarship/Awards				20,000
Activity	000035	Support Brilliant but Needy Students annually(MP-Trobu)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821019	Scholarship & Bursaries				20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						<i>Total By Funding</i> 715,118
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

								Non Financial Assets	715,118
Objective	060101	1. Increase equitable access to and participation in education at all levels							655,118
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							655,118
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3			655,118	
			1	1	1				
Activity	000005	Construct 6-unit classroom block with office and store at Abensu by end of Dec. 2013	1.0	0.0	0.0			180,000	
		Fixed Assets						180,000	
	31112	Non residential buildings						180,000	
	3111205	School Buildings						180,000	
Activity	000007	Construct 1no. 6-unit classroom block with office and store at Amamoley by end of Dec. 2013	1.0	0.0	0.0			180,000	
		Fixed Assets						180,000	
	31112	Non residential buildings						180,000	
	3111205	School Buildings						180,000	
Activity	000008	Construct 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec. 2013	1.0	0.0	0.0			180,000	
		Fixed Assets						180,000	
	31112	Non residential buildings						180,000	
	3111205	School Buildings						180,000	
Activity	000009	Construct 2-storey 12-unit classroom block with office and store(phase 1:6 classroom block, ground floor only) at Amasaman by end of Dec. 2013	1.0	0.0	0.0			20,000	
		Inventories						20,000	
	31222	Work - progress						20,000	
	3122216	WIP-School Buildings						20,000	
Activity	000027	Rehabilitate selected School Blocks by end of Dec. 2013	1.0	0.0	0.0			95,118	
		Fixed Assets						95,118	
	31112	Non residential buildings						95,118	
	3111205	School Buildings						95,118	
Objective	060102	2. Improve quality of teaching and learning							60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							60,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			60,000	
			1	1	1				
Activity	000003	Provide school furniture for selected basic schools in the Municipality by end of Dec. 2013	1.0	0.0	0.0			60,000	
		Inventories						60,000	
	31222	Work - progress						60,000	
	3122270	WIP-Purchase of Furniture & Fittings						60,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					<i>Total By Funding</i>	435,620
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						

							Non Financial Assets	435,620
Objective	060101	1. Increase equitable access to and participation in education at all levels						386,620
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						386,620
Output	0001	Student's access and participation in education increased at all levels by end of Dec. 2015	Yr.1	Yr.2	Yr.3		386,620	
			1	1	1			
Activity	000010	Rehabilitate 5-unit classroom block, office and store, and extend 1No. Additional classroom at Amansaman by end of June, 2013	1.0	0.0	0.0		59,490	
		Inventories					59,490	
		31222 Work - progress					59,490	
		3122216 WIP-School Buildings					59,490	
Activity	000013	Construction of 1no. 6-unit Classroom Block with Office and Store at Afuaman by end of Dec. 2013	1.0	0.0	0.0		92,971	
		Inventories					92,971	
		31222 Work - progress					92,971	
		3122216 WIP-School Buildings					92,971	
Activity	000014	Continuation and Completion of 3-Classroom Block at Tantra Hill by end of June 2013	1.0	0.0	0.0		23,132	
		Inventories					23,132	
		31222 Work - progress					23,132	
		3122216 WIP-School Buildings					23,132	
Activity	000019	Construct 2-Bedroom Semi-detached Teachers' Quarters at Akramaman by end of Dec. 2013	1.0	0.0	0.0		4,000	
		Inventories					4,000	
		31222 Work - progress					4,000	
		3122203 WIP-Bungalows/Palace					4,000	
Activity	000020	Construct 2-Bedroom Semi-detached Teachers' Quarters at Samsam by end of Dec. 2013	1.0	0.0	0.0		35,265	
		Inventories					35,265	
		31222 Work - progress					35,265	
		3122203 WIP-Bungalows/Palace					35,265	
Activity	000021	Construct 1No. 3-unit Classroom Block, Office, Store and Urinal at Odumase by end of Dec. 2013	1.0	0.0	0.0		4,500	
		Inventories					4,500	
		31222 Work - progress					4,500	
		3122216 WIP-School Buildings					4,500	
Activity	000022	Renovate Sarpeiman Junior High School by end of Dec. 2013	1.0	0.0	0.0		4,000	
		Inventories					4,000	
		31222 Work - progress					4,000	
		3122216 WIP-School Buildings					4,000	
Activity	000023	Undertake Classroom extension and re-roofing works at Ofankor M/A Sch. By end of Dec. 2013	1.0	0.0	0.0		12,970	
		Inventories					12,970	
		31222 Work - progress					12,970	
		3122216 WIP-School Buildings					12,970	
Activity	000024	Complete Construction of 2-Classroom Kindergarten school at Omanjor by end of Dec. 2013	1.0	0.0	0.0		8,922	
		Inventories					8,922	
		31222 Work - progress					8,922	
		3122214 WIP-Day Care Centre					8,922	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000025	Cladd and Complete 3-Classroom Pavilion and additional office and store at Akotoshie by end of Dec. 2013	1.0	0.0	0.0	1,275
Inventories						1,275
	31222	Work - progress				1,275
	3122216	WIP-School Buildings				1,275
Activity	000026	Construct Fence Wall at Amasaman Senior High Tech. School by end of Dec. 2013	1.0	0.0	0.0	8,310
Inventories						8,310
	31222	Work - progress				8,310
	3122216	WIP-School Buildings				8,310
Activity	000028	Renovate and extend a new Classroom Block to the Eastern part of Ofankor M/A School by end of Dec. 2013	1.0	0.0	0.0	8,852
Inventories						8,852
	31222	Work - progress				8,852
	3122216	WIP-School Buildings				8,852
Activity	000036	Continue & complete 6-unit classroom block with office and store at Omanjor by end of Dec. 2013	1.0	0.0	0.0	50,000
Inventories						50,000
	31222	Work - progress				50,000
	3122216	WIP-School Buildings				50,000
Activity	000037	Construct Kindergarten block for St. Anthony Basic sch at New Achimota by end of Dec. 2013	1.0	0.0	0.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000038	Construct WC toilet for St. Sylvanus R/C school at Pokuase by end of June 2014	1.0	1.0	0.0	42,933
Fixed Assets						42,933
	31113	Other structures				42,933
	3111303	Toilets				42,933
Objective	060102	2. Improve quality of teaching and learning				49,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000007	Procure Computers and accessories for St. Anthony R/C Basic sch at New Achimota by end of Dec. 2013	1.0	0.0	0.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112208	Computers and accessories				20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				29,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	29,000
			1	1	1	
Activity	000006	Procure 1000 dual desks for selected basic schools in the Municipality by end of Dec. 2013	1.0	0.0	0.0	29,000
Fixed Assets						29,000
	31131	Infrastructure assets				29,000
	3113108	Purchase of Furniture & Fittings				29,000
Total Cost Centre						2,786,541

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1040303000	Ga West Municipal - Amasaman_Education, Youth and Sports_Sports_					
Location Code	0302200	Ga West - Amasaman					

Use of goods and services 5,000

Objective	060501	1. Develop comprehensive sports policy					5,000
National Strategy	6050102	1.2. Promote schools sports					5,000
Output	0001	Sports and Cultural development improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support Sports and Cultural programmes annually	1	1	1		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210118	Sports, Recreational & Cultural Materials						5,000
Total Cost Centre							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 1,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1040304000	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services	1,000
Objective	020106	6. Expand opportunities for job creation					1,000
National Strategy	2010602	6.2 Promote increased job creation					1,000
Output	0004	Administrative activities of the Youth Employment Unit effectively executed annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Procure stationery for administrative activities quarterly	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 26,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1040304000	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	26,000
Objective	020106	6. Expand opportunities for job creation							26,000
National Strategy	2010602	6.2 Promote increased job creation							6,000
Output	0002	60% Of youth employment beneficiaries supported to upgrade themselves annually		Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organize remedial classes for 100 beneficiaries under youth employment programme to access higher levels of education annually		1	1	1			3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210703 Examination Fees and Expenses									3,000
Output	0003	Youth employment modules implemented effectively by end of the planned period		Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Monitor and Evaluate Youth employment programmes on quarterly basis every year		1	1	1			3,000
Use of goods and services									3,000
22105 Travel - Transport									3,000
2210511 Local travel cost									3,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							10,000
Output	0001	Youth Employment increased by 45% by end of Dec. 2013		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provide financial and logistical support to youth employed under seventeen(17) modules annually		1					10,000
Activity	000001	Provide financial and logistical support to youth employed under seventeen(17) modules annually		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210120 Purchase of Petty Tools/Implements									10,000
National Strategy	6120103	1.3. Equip youth with employable skills							10,000
Output	0001	Youth Employment increased by 45% by end of Dec. 2013		Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Organize basic skill training workshop for beneficiaries under six modules of Youth Employment Programme by June 2013		1					10,000
Activity	000003	Organize basic skill training workshop for beneficiaries under six modules of Youth Employment Programme by June 2013		1.0	0.0	0.0			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000
								Total Cost Centre	27,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 65,115
Function Code	70721	General Medical services (IS)						
Organisation	1040401000	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	55,115
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							1,065
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							1,065
Output	0001	Access to adolescent health services improved by Dec. 2013	Yr.1	Yr.2	Yr.3		1,065		
Activity	000001	Organize capacity building workshop on adolescent health for 32 Peer Educators annually	1.0	1.0	1.0		1,065		
Use of goods and services								1,065	
22107 Training - Seminars - Conferences								1,065	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,065	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							30,050
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							28,600
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2015	Yr.1	Yr.2	Yr.3		28,600		
Activity	000001	Conduct four (4) NIDs and other national mass treatment on neglected Tropical Diseases by end of Dec. 2013	1.0	0.0	0.0		7,600		
Use of goods and services								7,600	
22105 Travel - Transport								7,600	
2210503 Fuel & Lubricants - Official Vehicles								7,600	
Activity	000004	Organize public education on cholera twice every year	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
Activity	000005	Organize public education on roll back malaria in selected communities annually	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Activity	000006	Manage Buruli ulcer cases within the planned period	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210104 Medical Supplies								10,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,450
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2015	Yr.1	Yr.2	Yr.3		1,450		
Activity	000002	Organize health education and video show on Buruli ulcer on quarterly basis every year	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
Activity	000003	Organize medical screening of community members on Buruli ulcer annually	1.0	1.0	1.0		450		
Use of goods and services								450	
22105 Travel - Transport								450	
2210511 Local travel cost								450	

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

2013

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							24,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							10,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1	Yr.2	Yr.3				10,000
			1						
Activity	000004	Conduct community surveillance on HIV/AIDS in 50 communities annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							12,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1	Yr.2	Yr.3				12,000
			1						
Activity	000002	Organize community durbars to to educate people on HIV/AIDS annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000003	Manage TB cases within the planned period	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210805	Consultants Materials and Consumables							10,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							2,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2015	Yr.1	Yr.2	Yr.3				2,000
			1						
Activity	000001	Train 200 Counselors on HIV/AIDS annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Non Financial Assets									10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							10,000
National Strategy	6030102	1.2. Expand access to primary health care							10,000
Output	0001	Residential accommodation for Health Service workers improved by end of Dec. 2013	Yr.1	Yr.2	Yr.3				10,000
			1						
Activity	000001	Continue and complete construction of Nurses Quarters (phase 3) at Amasaman by end of Dec. 2013	1.0	0.0	0.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122203	WIP-Bungalows/Palace							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	78,046
Function Code	70721	General Medical services (IS)				
Organisation	1040401000	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_				
Location Code	0302200	Ga West - Amasaman				
Non Financial Assets						78,046
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				78,046
National Strategy	6030102	1.2. Expand access to primary health care				78,046
Output	0001	Access to health care services improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3	78,046
			0	1		
Activity	000002	Expand OPD Facility and Construct offices at Amasaman Hospital by end of Dec. 2013	1.0	0.0	0.0	36,760
Inventories						36,760
	31222	Work - progress				36,760
	3122211	WIP-Hospitals				36,760
Activity	000003	Provide Furniture for Otsirikomfo Health Unit by end of Dec. 2013	1.0	0.0	0.0	26,000
Fixed Assets						26,000
	31131	Infrastructure assets				26,000
	3113108	Purchase of Furniture & Fittings				26,000
Activity	000004	Connect existing Generator Plant to Amasaman Hospital by end of March 2013	1.0	0.0	0.0	15,286
Fixed Assets						15,286
	31131	Infrastructure assets				15,286
	3113101	Electrical Networks				15,286
Total Cost Centre						143,161

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 172,855
Function Code	70740	Public health services						
Organisation	1040402000	Ga West Municipal - Amasaman_Health_Environmental Health Unit						
Location Code	0302200	Ga West - Amasaman						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 23,830
Function Code	70740	Public health services						
Organisation	1040402000	Ga West Municipal - Amasaman_Health_Environmental Health Unit						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services 20,830
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,830
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						1,000
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Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			1,000
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			1	1	1			
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Activity	000010	Educate food vendors on sanitation twice every year	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22107	Training - Seminars - Conferences							1,000
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2210711	Public Education & Sensitization							1,000
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National Strategy	3080103	1.3. Enforcement of all sanitation laws						3,000
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Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			3,000
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			1	1	1			
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Activity	000007	Create awareness on sanitation bye-laws quarterly	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210711	Public Education & Sensitization							3,000
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National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						3,000
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Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			3,000
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			1	1	1			
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Activity	000005	Purchase uniform for 30 officers by June 2013	1.0	0.0	0.0			3,000
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Use of goods and services								3,000
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22101	Materials - Office Supplies							3,000
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2210112	Uniform and Protective Clothing							3,000
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National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						2,000
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Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			2,000
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			1	1	1			
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Activity	000011	Organize stakeholders meeting on sanitation twice every year	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						4,000
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Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			4,000
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			1	1	1			
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Activity	000012	Organize intensive medical screening to improve upon food security by july annually	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22108	Consulting Services							2,000
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2210801	Local Consultants Fees							2,000
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Activity	000014	Conduct hygiene education in 36 communities annually	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210711	Public Education & Sensitization							2,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector					3,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000009	Reigister and maintain cemeteries in the municipality annually	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	22106	Repairs - Maintenance					3,000
	2210618	Cemeteries					3,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					4,830
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		4,830
			1	1	1		
Activity	000015	Organize monthly meetings for 30 Environmental Health officers annually	1.0	1.0	1.0		4,830
Use of goods and services							4,830
	22107	Training - Seminars - Conferences					4,830
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,830
Social benefits [GFS]							3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					3,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					3,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000008	Provide burial services for paupers annually	1.0	1.0	1.0		3,000
Social assistance benefits							3,000
	27211	Social Assistance Benefits - Cash					3,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)				<i>Total By Funding</i>			40,545
Function Code	70740	Public health services							
Organisation	1040402000	Ga West Municipal - Amasaman_Health_Environmental Health Unit							
Location Code	0302200	Ga West - Amasaman							
Use of goods and services								15,045	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,045
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							5,045
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	5,045
					1	1	1		
Activity	000006	Procure chemicals for fumigation annually				1.0	1.0	1.0	3,000
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210116 Chemicals & Consumables								3,000	
Activity	000013	Organise two workshops for 30 Environmental Health officers by Dec. Every year				1.0	1.0	1.0	2,045
Use of goods and services								2,045	
22107 Training - Seminars - Conferences								2,045	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,045	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							10,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	10,000
					1	1	1		
Activity	000003	Purchase sanitary tools by end of June 2013				1.0	0.0	0.0	10,000
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	
Non Financial Assets								25,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							25,500
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens							5,500
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	5,500
					1	1	1		
Activity	000001	Procure noise measuring machine by end of June 2013				1.0	0.0	0.0	5,500
Fixed Assets								5,500	
31122 Other machinery - equipment								5,500	
3112201 Purchase of Plant & Equipment								5,500	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							20,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2015				Yr.1	Yr.2	Yr.3	20,000
					1	1	1		
Activity	000003	Purchase sanitary tools by end of June 2013				1.0	0.0	0.0	20,000
Inventories								20,000	
31222 Work - progress								20,000	
3122241 WIP-Purchase of Plant & Equipment								20,000	
Total Cost Centre								237,230	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 20,694
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman_Waste Management						
Location Code	0302200	Ga West - Amasaman						

						Compensation of employees [GFS]			20,694
Objective	000000	Compensation of Employees							20,694
National Strategy	0000000	Compensation of Employees							20,694
Output	0000					Yr.1	Yr.2	Yr.3	20,694
						0	0	0	
Activity	000000					0.0	0.0	0.0	20,694
Wages and Salaries									20,694
21110 Established Position									20,694
2111001 Established Post									20,694

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	33,400
Function Code	70510	Waste management					
Organisation	1040500000	Ga West Municipal - Amasaman_Waste Management					
Location Code	0302200	Ga West - Amasaman					

Use of goods and services 3,400

Objective	030801	1. Manage waste, reduce pollution and noise					3,400
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					2,400
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Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		

Activity	000004	Create awareness on door to door refuse collection on regular basis annually	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
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22107	Training - Seminars - Conferences						1,200
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2210711	Public Education & Sensitization						1,200
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Activity	000005	Intensify house to house registration for door to door waste collection within the planned period	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
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22105	Travel - Transport						1,200
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2210511	Local travel cost						1,200
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National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels					1,000
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Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

Activity	000006	Organize one stakeholders meeting on waste reduction and management annually	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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22107	Training - Seminars - Conferences						1,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000
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Other expense 30,000

Objective	030801	1. Manage waste, reduce pollution and noise					30,000
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					30,000
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Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		

Activity	000007	Manage selected refuse dumping sites on regular basis annually	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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28210	General Expenses						30,000
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2821017	Refuse Lifting Expenses						30,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 80,000
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman_Waste Management						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 80,000

Objective	030801	1. Manage waste, reduce pollution and noise						80,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						80,000
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Manage two final disposal sites every quarter within the planned period	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000

Activity	000002	Maintain 15 container sites annually	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210616	Sanitary Sites							50,000

Activity	000003	Manage the operations of refuse contractors on monthly basis annually	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22102	Utilities							10,000
2210205	Sanitation Charges							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 30,000
Function Code	70510	Waste management						
Organisation	1040500000	Ga West Municipal - Amasaman_Waste Management						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 30,000

Objective	030801	1. Manage waste, reduce pollution and noise						30,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						30,000
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20015	Yr.1	Yr.2	Yr.3			30,000
Activity	000008	Support sanitation programmes annually	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210616	Sanitary Sites							30,000

Total Cost Centre 164,094

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 53,324
Function Code	70421	Agriculture cs						
Organisation	104060000	Ga West Municipal - Amasaman_Agriculture						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 28,078

Objective	000000	Compensation of Employees						28,078
National Strategy	0000000	Compensation of Employees						28,078
Output	0000		Yr.1	Yr.2	Yr.3			28,078
			0	0	0			
Activity	000000		0.0	0.0	0.0			28,078
		Wages and Salaries						28,078
		21110 Established Position						28,078
		2111001 Established Post						28,078

Use of goods and services 25,246

Objective	030101	1. Improve agricultural productivity						12,076
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						4,086
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			4,086
			1	1	1			
Activity	000001	Train 10 tractor operators in agric machinery management by end of Dec. 2013	1.0	1.0	1.0			4,086
		Use of goods and services						4,086
		22107 Training - Seminars - Conferences						4,086
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,086
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						650
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			650
			1	1	1			
Activity	000002	Organize research extension linkage committee session for 50 participants	1.0	1.0	1.0			650
		Use of goods and services						650
		22107 Training - Seminars - Conferences						650
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						650
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,300
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			1,300
			1	1	1			
Activity	000003	Build capacity of 40 staff members on improved technology packages	1.0	1.0	1.0			450
		Use of goods and services						450
		22107 Training - Seminars - Conferences						450
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						450
Activity	000004	Train 400 farmers on updated technologies on crop production	1.0	1.0	1.0			850
		Use of goods and services						850
		22107 Training - Seminars - Conferences						850
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						850
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,450
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			2,450
			1	1	1			
Activity	000005	Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits	1.0	1.0	1.0			1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Use of goods and services								1,800
		22107 Training - Seminars - Conferences								1,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,800
Activity	000006	Train 20 farmer based organisations (FBOs) on group dynamics and conflict resolution	1.0	1.0	1.0					650
		Use of goods and services								650
		22107 Training - Seminars - Conferences								650
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								650
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination								680
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3					680
			1	1	1					
Activity	000007	Promote the use of mass communication system and electronic media(information van, radio and Tv station) in extension service delivery	1.0	1.0	1.0					680
		Use of goods and services								680
		22107 Training - Seminars - Conferences								680
		2210711 Public Education & Sensitization								680
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								1,410
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3					1,410
			1	1	1					
Activity	000008	Train 40 Extension officers on good agricultural practices annally	1.0	1.0	1.0					960
		Use of goods and services								960
		22107 Training - Seminars - Conferences								960
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								960
Activity	000009	Train 400 farmers on the adoption of good agricultural practices	1.0	1.0	1.0					450
		Use of goods and services								450
		22107 Training - Seminars - Conferences								450
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								450
National Strategy	3010510	5.10 Increase the awareness on food safety and public health								600
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3					600
			1	1	1					
Activity	000011	Create awareness on food based nutrition(food handling, safety, hygiene) annually	1.0	1.0	1.0					600
		Use of goods and services								600
		22107 Training - Seminars - Conferences								600
		2210711 Public Education & Sensitization								600
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								900
Output	0001	Food security and farmers income improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3					900
			1	1	1					
Activity	000010	undertake disease control & surveillance in the Municipality annually	1.0	1.0	1.0					900
		Use of goods and services								900
		22107 Training - Seminars - Conferences								900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								900
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								6,510
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								480
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3					480
			1							
Activity	000007	Train 12 staff members to provide market extension services by june 2013	1.0	1.0	1.0					480
		Use of goods and services								480
		22107 Training - Seminars - Conferences								480
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								480
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management								650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	650
			1			
Activity	000002	Organize stakeholders forum for 20 agro-processors and manufactures annually	1.0	1.0	1.0	650
Use of goods and services						650
	22107	Training - Seminars - Conferences				650
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				650
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				1,750
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	1,750
			1			
Activity	000003	Train 250 farmers on post harvest technologies (sorting, grading, processing and preservation/storage) annually	1.0	1.0	1.0	850
Use of goods and services						850
	22107	Training - Seminars - Conferences				850
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				850
Activity	000005	Train 300 farmers on narrow cribs construction by end of Dec. 2013	1.0	1.0	1.0	900
Use of goods and services						900
	22107	Training - Seminars - Conferences				900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				900
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				2,450
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	2,450
			1			
Activity	000001	Facilitate the promotion of locally processed products along the value chain line	1.0	1.0	1.0	850
Use of goods and services						850
	22107	Training - Seminars - Conferences				850
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				850
Activity	000006	Train 500 horticultural farmers on Global GAP standards by July 2013	1.0	1.0	1.0	750
Use of goods and services						750
	22107	Training - Seminars - Conferences				750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				750
Activity	000008	Train 400 farmers and processors on home and farm resource management, food processing, preservation and storage by end of Dec. 2013	1.0	1.0	1.0	850
Use of goods and services						850
	22107	Training - Seminars - Conferences				850
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				850
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				580
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	580
			1			
Activity	000009	Facilitate the formation of 15 famer based organization by June 2013	1.0	1.0	1.0	580
Use of goods and services						580
	22107	Training - Seminars - Conferences				580
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				580
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				600
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013	Yr.1	Yr.2	Yr.3	600
			1			
Activity	000010	Train 35 extension officers on ICT technology by July 2013	1.0	1.0	1.0	600
Use of goods and services						600
	22107	Training - Seminars - Conferences				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies					1,450
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually	1.0	1.0	1.0		600
		Use of goods and services					600
	22107	Training - Seminars - Conferences					600
	2210711	Public Education & Sensitization					600
Activity	000005	Educate 300 farmers on environmental friendly technologies annually	1.0	1.0	1.0		850
		Use of goods and services					850
	22107	Training - Seminars - Conferences					850
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					850
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					600
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3		600
			1	1	1		
Activity	000002	Train 100 farmers under the Youth In Agric programme on farm business annually	1.0	1.0	1.0		600
		Use of goods and services					600
	22107	Training - Seminars - Conferences					600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
National Strategy	6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services					500
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210116	Chemicals & Consumables					500
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					600
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2015	Yr.1	Yr.2	Yr.3		600
			1	1	1		
Activity	000003	Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	1.0	1.0	1.0		600
		Use of goods and services					600
	22105	Travel - Transport					600
	2210511	Local travel cost					600
Objective	030105	5. Promote livestock and poultry development for food security and income					2,660
National Strategy	3010512	5.12 Promote integrated crop-livestock farming					2,660
Output	0001	Development of livestock and poultry enhanced by end of Dec. 2013	Yr.1	Yr.2	Yr.3		2,660
			1				
Activity	000001	Train 100 farmers on livestock/poultry production and management by end of Dec 2013	1.0	0.0	0.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000002	Train 1000 livestock/poultry farmers in feed preparation annually	1.0	1.0	1.0		610
		Use of goods and services					610
	22107	Training - Seminars - Conferences					610
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					610
Activity	000003	Facilitate the promotion of mixed farming among 2000 crop-livestock farmers annually	1.0	1.0	1.0		720
		Use of goods and services					720
	22107	Training - Seminars - Conferences					720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210709 Seminars/Conferences/Workshops/Meetings Expenses							720
Activity	000004	Conduct education programmes to increase the level of poultry production annually	1.0	1.0	1.0		530
Use of goods and services							530
22107 Training - Seminars - Conferences							530
2210711 Public Education & Sensitization							530
Objective	030106	6. Promote fisheries development for food security and income					850
National Strategy	3010616	6.16 Promote private investment in aquaculture					850
Output	0001	Development of aquaculture improved by end of Dec. 2013	Yr.1	Yr.2	Yr.3		850
			1				
Activity	000001	Train 10 farmers in aquaculture production to upgrade their skills and knowledge by end of Dec. 2013	1.0	0.0	0.0		850
Use of goods and services							850
22107 Training - Seminars - Conferences							850
2210709 Seminars/Conferences/Workshops/Meetings Expenses							850

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 28,630
Function Code	70421	Agriculture cs						
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services			20,000	
Objective	030101	1. Improve agricultural productivity								20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								20,000
Output	0001	Food security and farmers income improved by end of Dec. 2015			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000012	Organize Farmers Day celebration annually			1.0	1.0	1.0		20,000	
Use of goods and services								20,000		
22109 Special Services								20,000		
2210902 Official Celebrations								20,000		

						Other expense			5,000	
Objective	030104	4. Promote selected crop development for food security, export and industry								5,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone								5,000
Output	0001	35 demonstration farms established by Dec. 2013			Yr.1	Yr.2	Yr.3		5,000	
				1						
Activity	000001	Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2013			1.0	0.0	0.0		5,000	
Miscellaneous other expense								5,000		
28210 General Expenses								5,000		
2821006 Other Charges								5,000		

						Non Financial Assets			3,630	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								3,630
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships								3,630
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2013			Yr.1	Yr.2	Yr.3		3,630	
				1						
Activity	000004	Facilitate the acquisition of bulk storage facility and pack house in two communities by end of Dec. 2013			1.0	1.0	1.0		3,630	
Inventories								3,630		
31222 Work - progress								3,630		
3122248 WIP-Other Assets								3,630		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 133	CIDA						Total By Funding 40,380
Function Code	70421	Agriculture cs						
Organisation	1040600000	Ga West Municipal - Amasaman_Agriculture						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services		40,380
Objective	030101	1. Improve agricultural productivity						40,380
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						40,380
Output	0001	Food security and farmers income improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		40,380
				1	1	1		
Activity	000013	Undertake monitoring/supervisory/farm visits within the planned period		1.0	1.0	1.0		40,380
Use of goods and services								40,380
22107 Training - Seminars - Conferences								40,380
2210702 Visits, Conferences / Seminars (Local)								40,380
Total Cost Centre								122,334

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 66,307
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702000	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 53,944

Objective	000000	Compensation of Employees						53,944
National Strategy	0000000	Compensation of Employees						53,944
Output	0000		Yr.1	Yr.2	Yr.3			53,944
			0	0	0			
Activity	000000		0.0	0.0	0.0			53,944

Wages and Salaries								53,944
21110	Established Position							53,944
2111001	Established Post							53,944

Use of goods and services 11,660

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						3,660
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1	Yr.2	Yr.3			3,000
			1					
Activity	000003	Organize stakeholders forum for 100 landlords on the SDF for GWMA by March 2013	1.0	0.0	0.0			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500

Activity	000004	Organize Community education and sensitization through radio and community outreaches by end of June every year	1.0	0.0	0.0			1,500
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Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						660
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Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1	Yr.2	Yr.3			660
			1					

Activity	000005	Finalize draft SDF for Statutory Planning Committee approval by Sept. 2013	1.0	0.0	0.0			660
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Use of goods and services								660
22107	Training - Seminars - Conferences							660
2210709	Seminars/Conferences/Workshops/Meetings Expenses							660

Objective	050605	5. Promote well structured and integrated urban development						8,000
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National Strategy	2040111	1.11 Improve access to land						2,000
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Output	0003	Land banks established by end of November 2015	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000002	Prepare documentary site plans for acqired lands by July 2013	1.0	0.0	0.0			2,000
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Use of goods and services								2,000
22108	Consulting Services							2,000
2210805	Consultants Materials and Consumables							2,000

National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						3,000
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Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Review six existing local plans that are more than ten years by end of Dec. 2013	1.0	0.0	0.0	3,000
Use of goods and services						
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				3,000
Output	0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Organize two training workshops on client customer service for both administrative and technical staff by Dec every year	1.0	1.0	1.0	3,000
Use of goods and services						
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000

Non Financial Assets 702

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				702
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				702
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1 1	Yr.2	Yr.3	702
Activity	000008	Procure Digital Camera by June 2013	1.0	0.0	0.0	702
Fixed Assets						
	31122	Other machinery - equipment				702
	3112201	Purchase of Plant & Equipment				702

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding 5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1040702000	Ga West Municipal - Amasaman Physical Planning Town and Country Planning				
Location Code	0302200	Ga West - Amasaman				

Use of goods and services 5,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				5,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				5,000
Output	0003	95% of development applications issued with permits by November every year	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Conduct six Statutory Planning Committee meetings to approve development applications by Nov every year	1.0	1.0	1.0	5,000
Use of goods and services						
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 75,960
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702000	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 4,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						3,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						3,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Procure 200 airsheets for all six Zonal Councils by end of March 2013	1.0	0.0	0.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						500
Output	0002	Planning and Development Inspectorate Division for effective land use management established end of Dec.2 013	Yr.1	Yr.2	Yr.3			500
Activity	000001	Train four technical officers in tailor-made development oriented inspections	1.0	0.0	0.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

Objective	050605	5. Promote well structured and integrated urban development						500
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						500
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3			500
Activity	000002	Prepare local plans for six newly developing areas by end of Dec. 2013	1.0	0.0	0.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

Non Financial Assets 71,960

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						38,300
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						35,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Procure GPS set for Survey section by June 2013	1.0	0.0	0.0			35,000

Fixed Assets								35,000
31122	Other machinery - equipment							35,000
3112201	Purchase of Plant & Equipment							35,000

National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						3,300
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2013	Yr.1	Yr.2	Yr.3			3,300
Activity	000006	Procure 1Photocopier machine by June 2013	1.0	0.0	0.0			2,800

Fixed Assets								2,800
31122	Other machinery - equipment							2,800
3112201	Purchase of Plant & Equipment							2,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Procure 1Scanner by June 2013	1.0	0.0	0.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Objective	050605	5. Promote well structured and integrated urban development				33,660
National Strategy	2040111	1.11 Improve access to land				33,660
Output	0003	Land banks established by end of November 2015	Yr.1	Yr.2	Yr.3	33,660
			1	1	1	
Activity	000001	Identify and acquire ten acres of land by end of June 2014	1.0	1.0	0.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111104	Land				30,000
Activity	000003	Landscape all acquired land by end of Dec. 2014	1.0	1.0	0.0	3,660
Inventories						3,660
	31222	Work - progress				3,660
	3122263	WIP-Landscaping and Gardening				3,660
Total Cost Centre						147,267

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 5,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1040703000	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 5,000

Objective	030301	1. Reduce the loss of biodiversity						5,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						5,000
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually	1	1	1			5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 24,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1040703000	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 24,000

Objective	030301	1. Reduce the loss of biodiversity						24,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas						24,000
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			24,000
Activity	000002	Carry out tree planting exercise in 24 selected schools and Health facilities annually	1	1	1			5,000

Inventories								5,000
31222	Work - progress							5,000
3122263	WIP-Landscaping and Gardening							5,000
Activity	000003	Complete landscaping activities of the Municipal Assembly Grounds by end of Dec. 2013	1.0	1.0	0.0			6,000

Inventories								6,000
31222	Work - progress							6,000
3122263	WIP-Landscaping and Gardening							6,000
Activity	000004	Procure tools and Equipment for gardening and landscaping by end of Dec. 2013	1.0	0.0	0.0			5,000

Inventories								5,000
31222	Work - progress							5,000
3122241	WIP-Purchase of Plant & Equipment							5,000
Activity	000005	Create landscape beautification of two(2) official Bungalows by end of Dec. 2013	1.0	1.0	1.0			8,000

Fixed Assets								8,000
31131	Infrastructure assets							8,000
3113103	Landscaping and Gardening							8,000

Total Cost Centre 29,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			85,988		
Function Code	71040	Family and children						
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 68,790

Objective	000000	Compensation of Employees				68,790		
National Strategy	0000000	Compensation of Employees				68,790		
Output	0000		Yr.1	Yr.2	Yr.3	68,790		
			0	0	0			
Activity	000000		0.0	0.0	0.0	68,790		

Wages and Salaries						68,790		
21110	Established Position					68,790		
2111001	Established Post					68,790		

Use of goods and services 17,198

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1,500		
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				1,500		
Output	0001	Family institutions supported for enhanced social cohesion by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,500		
			1	1	1			
Activity	000001	Hold arbitrations to settle 50 family disputes annually	1.0	1.0	1.0	1,500		

Use of goods and services						1,500		
22107	Training - Seminars - Conferences					1,500		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500		

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				5,000		
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				5,000		
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000001	Monitor and evaluate the operations of NGOs annually	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22105	Travel - Transport					5,000		
2210511	Local travel cost					5,000		

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				10,698		
National Strategy	7110904	9.4 Promote human rights education at all levels				10,698		
Output	0001	Delivery of juvenile justice and administration improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	10,698		
			1	1	1			
Activity	000001	Hold community meeting to sensitize communities on child panel and child rights in 40 communities annually	1.0	1.0	1.0	9,198		

Use of goods and services						9,198		
22107	Training - Seminars - Conferences					9,198		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,198		

Activity	000002	Counsel 200 people on child rights and protection annually	1.0	1.0	1.0	1,500		
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Use of goods and services						1,500		
22107	Training - Seminars - Conferences					1,500		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,000
Function Code	71040	Family and children						
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 1,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						1,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						1,000
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Organize quarterly meetings with PWDs	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 105,494
Function Code	71040	Family and children						
Organisation	1040802000	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 10,000

Objective	060104	4. Improve access to quality education for persons with disabilities						10,000
National Strategy	6110102	1.2. Create equal opportunities for all children						10,000
Output	0001	OVCs access to education enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provide educational support to 200 OVCs in the municipality annually	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210117	Teaching & Learning Materials							10,000

Other expense 95,494

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						95,494
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						95,494
Output	0001	Welfare of PWDs improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			95,494
Activity	000001	Support 100 PWDs to undertake income generating activities annually	1	1	1			95,494

Miscellaneous other expense								95,494
28210	General Expenses							95,494
2821021	Grants to Households							95,494

Total Cost Centre 192,482

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				7,767
Function Code	70620	Community Development					
Organisation	1040803000	Ga West Municipal - Amasaman_Social Welfare & Community Development_Community Development					
Location Code	0302200	Ga West - Amasaman					

Use of goods and services							7,767
Objective	030902	2. Enhance community participation in governance and decision-making					1,200
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues					1,200
Output	0001	Capacity of Unit Committees in local governance enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		600
Activity	000001	Identify and train eight(8) Unit Committees in governance by end of Dec. Every year	1	1	1		600
Use of goods and services							600
22107 Training - Seminars - Conferences							600
2210709 Seminars/Conferences/Workshops/Meetings Expenses							600
Output	0002	Capacity of Zonal Councils in local governance enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		600
Activity	000001	Identify and train 12 Zonal Councils staff in local governance by end of June every year	1	1	1		600
Use of goods and services							600
22107 Training - Seminars - Conferences							600
2210709 Seminars/Conferences/Workshops/Meetings Expenses							600
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs					6,567
National Strategy	2030102	1.2 Enhance access to affordable credit					2,000
Output	0002	Access of 50 income generating groups to micro-financing enhanced by end of Dec annually	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize four(4) workshops on micro-financing for 50 women group members by end of September every year	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					4,567
Output	0001	Capacity of Food Crop farmers in food processing enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize four(4) workshops on Food Processing for 50 farmers by end of August every year	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3		2,567
Activity	000001	Organize four(4) entrepreneurial skills training workshops for 50 income generating group leaders by end of Dec every year	1	1	1		1,567
Use of goods and services							1,567
22107 Training - Seminars - Conferences							1,567
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,567
Activity	000002	Provide four(4) vocational skills training for 50 income generating group leaders in batik, tie & dye and pomade making by end of Dec every year	1	1	1		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
Total Cost Centre							7,767

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 7,831
Function Code	70610	Housing development						
Organisation	1041002000	Ga West Municipal - Amasaman_Works_Public Works						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 7,831

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

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

Amount (GH¢)

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

Use of goods and services 3,500

Objective	050605	5. Promote well structured and integrated urban development						3,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						3,500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2015		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000001	Organize public education on development control, permit acquisition, ect. On quarterly basis annually		1.0	1.0	1.0		3,000

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

Activity	000002	Organize stakeholders meeting on development control annually		1.0	1.0	1.0		500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	3,800
Function Code	70610	Housing development				
Organisation	1041002000	Ga West Municipal - Amasaman_Works_Public Works				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						3,300
Objective	050605	5. Promote well structured and integrated urban development				3,300
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				300
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	300
Activity	000003	Organize capacity building workshop on development control for staff annually	1	1	1	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				3,000
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000004	Support four staff to pursue short courses by end of December 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Non Financial Assets						500
Objective	050605	5. Promote well structured and integrated urban development				500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2015	Yr.1	Yr.2	Yr.3	500
Activity	000005	Procure tools for inspection works by June 2013	1.0	0.0	0.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112201 Purchase of Plant & Equipment						500
Total Cost Centre						15,131

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 300,000
Function Code	70630	Water supply						
Organisation	1041003000	Ga West Municipal - Amasaman_Works_Water_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 300,000

Objective	051102	2. Accelerate the provision of affordable and safe water						300,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						300,000
Output	0001	Access to potable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			300,000
Activity	000009	Construct Small Town Pipe Scheme for Amamoley and surrounding communities by end of Dec. 2013	1.0	0.0	0.0			300,000

Fixed Assets								300,000
31131	Infrastructure assets							300,000
3113110	Water Systems							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 13,400
Function Code	70630	Water supply						
Organisation	1041003000	Ga West Municipal - Amasaman_Works_Water_						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 13,400

Objective	051102	2. Accelerate the provision of affordable and safe water						13,400
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						13,400
Output	0001	Access to potable water improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			13,400
Activity	000008	Support Municipal Water and Sanitation Team(MWST) operations annually	1.0	1.0	1.0			13,400

Use of goods and services								13,400
22107	Training - Seminars - Conferences							13,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							13,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						Total By Funding 30,000
Function Code	70630	Water supply						
Organisation	1041003000	Ga West Municipal - Amasaman_Works_Water_						
Location Code	0302200	Ga West - Amasaman						

Non Financial Assets 30,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						30,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						30,000
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Construct Toilet facility for Amasaman market by end of Dec. 2013	1.0	0.0	0.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111303	Toilets							30,000

Ga West Municipal - Amasaman

MTEF Budget Document

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 465,000
Function Code	70630	Water supply						
Organisation	1041003000	Ga West Municipal - Amasaman_Works_Water_						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services								55,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						55,000
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National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						10,000
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Output	0001	Access to potable water improved by end of Dec. 2015						10,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Train WATSAN/Water board members in 20 communities by end of Dec every year	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
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National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation						5,000
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Output	0001	Access to potable water improved by end of Dec. 2015						5,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000010	Monitor Development Projects under LSGDP on regular basis annually	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22105	Travel - Transport							5,000
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2210503	Fuel & Lubricants - Official Vehicles							5,000
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						40,000
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Output	0001	Access to potable water improved by end of Dec. 2015						40,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000006	Conduct Feasibility Studies and designing of a Small Town Pipe Scheme at Mayera by Dec. 2013	1.0	0.0	0.0			20,000
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Use of goods and services								20,000
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22108	Consulting Services							20,000
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2210801	Local Consultants Fees							20,000
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Activity	000007	Conduct Feasibility Studies and designing of Small Town Pipe Scheme at Amamoley by end of Dec. 2013	1.0	0.0	0.0			20,000
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Use of goods and services								20,000
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22108	Consulting Services							20,000
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2210801	Local Consultants Fees							20,000
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Non Financial Assets								410,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						410,000
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National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
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Output	0001	Access to potable water improved by end of Dec. 2015						50,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Drill and Construct 5 No. High yielding boreholes by end of Dec. 2013	1.0	0.0	0.0			50,000
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Fixed Assets								50,000
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31131	Infrastructure assets							50,000
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3113110	Water Systems							50,000
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						360,000
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Output	0001	Access to potable water improved by end of Dec. 2015						360,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Drill and construct 18 boreholes in selected communities by end of 2015	1.0	1.0	1.0			60,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113110 Water Systems						60,000
Activity	000004	Construct Small Town Pipe Scheme for Mayera and surrounding communities by end of Dec. 2013	1.0	0.0	0.0	300,000
Fixed Assets						300,000
31131 Infrastructure assets						300,000
3113110 Water Systems						300,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 26,500
Function Code	70630	Water supply				
Organisation	1041003000	Ga West Municipal - Amasaman_Works_Water_				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						25,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				25,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				25,000
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Conduct hygiene promotion in 20 schools and 20 communities by end of Dec. Every year	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000004	Procure Consultancy Services for implementation of school hygiene activities in KVIP by end of March 2013	1.0	0.0	0.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Non Financial Assets						1,500
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				1,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				1,500
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Complete construction of 1No. 8-Seater KVIP Institutional Latrine at Papase by end of March 2013	1.0	0.0	0.0	1,500
Inventories						1,500
31222 Work - progress						1,500
3122223 WIP-Toilets						1,500
Total Cost Centre						834,900

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 91,523
Function Code	70451	Road transport						
Organisation	1041004000	Ga West Municipal - Amasaman_Works_Feeder Roads						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services 15,677

Objective	010202	2. Improve public expenditure management						15,677
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,700
Output	0001	Administrative Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3			6,700
			1	1	1			
Activity	000002	Procure office facilities and accessories by end of Feb. 2013	1.0	0.0	0.0			6,700

Use of goods and services								6,700
22101	Materials - Office Supplies							6,700
2210102	Office Facilities, Supplies & Accessories							6,700

National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						8,977
Output	0001	Administrative Overheads properly managed within the planned period	Yr.1	Yr.2	Yr.3			8,977
			1	1	1			
Activity	000001	Procure stationery items by end of Feb. 2013	1.0	0.0	0.0			8,977

Use of goods and services								8,977
22101	Materials - Office Supplies							8,977
2210101	Printed Material & Stationery							8,977

Non Financial Assets 75,847

Objective	010202	2. Improve public expenditure management						6,700
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						700
Output	0003	Monitoring Activities enhanced by end of June 2012	Yr.1	Yr.2	Yr.3			700
			1					
Activity	000001	Procure 1No. Digital Camera by end of April 2013	1.0	0.0	0.0			700

Fixed Assets								700
31122	Other machinery - equipment							700
3112201	Purchase of Plant & Equipment							700

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,000
Output	0002	Administrative activities enhanced by end of Dec. 2013	Yr.1	Yr.2	Yr.3			6,000
			1					
Activity	000001	Procure 1No. Desk top Computer, Printer and Photocopier machine by end of Dec. 2013	1.0	0.0	0.0			6,000

Fixed Assets								6,000
31122	Other machinery - equipment							6,000
3112208	Computers and accessories							6,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						69,147
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						69,147
Output	0001	Feeder Roads Network improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			69,147
			1	1	1			
Activity	000001	Undertake spot improvement of Odumase-Nsakina feeder road (4km) by end of Dec. 2013	1.0	0.0	0.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Undertake Reshaping of Amamoley-Abehenease Feeder Road(5.4km) by end of Dec. 2013	1.0	0.0	0.0	15,147
Fixed Assets						15,147
	31113	Other structures				15,147
	3111301	Roads				15,147
Activity	000003	Undertake Reshaping of Sapeiman-Kpobikorpe Feeder Road(5.4km) by Dec. 2013	1.0	0.0	0.0	12,000
Fixed Assets						12,000
	31113	Other structures				12,000
	3111301	Roads				12,000
Activity	000004	Undertake spot improvement of Ayikai Doblo-Onyansana Feeder Road(8.2km) by end Dec. 2013	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31113	Other structures				12,000
	3111301	Roads				12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding 30,000
Function Code	70451	Road transport				
Organisation	1041004000	Ga West Municipal - Amasaman_Works_Feeder Roads_				
Location Code	0302200	Ga West - Amasaman				

Non Financial Assets						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				30,000
Output	0001	Feeder Roads Network improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Rehabilitate selected feeer roads within the Municipality annually	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111301	Roads				30,000
Total Cost Centre						121,523

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 9,355
Function Code	70610	Housing development						
Organisation	1041005000	Ga West Municipal - Amasaman_Works_Rural Housing_						
Location Code	0302200	Ga West - Amasaman						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding 22,950
Organisation	1041200000	Ga West Municipal - Amasaman Budget and Rating						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	22,950
Objective	010201	1. Improve fiscal resource mobilization							7,050
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							7,050
Output	0001	Ga West MTEF Composite Budget prepared and approved by the General Assembly by 30th Nov. Annually	Yr.1	Yr.2	Yr.3			7,050	
			1	1	1				
Activity	000001	Review current year MTEF Composite Budget by 30th June annually	1.0	1.0	1.0			350	
		Use of goods and services						350	
		22107 Training - Seminars - Conferences						350	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						350	
Activity	000002	Prepare Action Plan for the preparation of Composite MTEF Budget by 15th July annually	1.0	1.0	1.0			350	
		Use of goods and services						350	
		22107 Training - Seminars - Conferences						350	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						350	
Activity	000003	Organize workshop for Heads of Department and Zonal Councils in the preparation and implementation of MTEF Composite Budget by 31st July annually	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22107 Training - Seminars - Conferences						3,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000	
Activity	000004	Assist Departments and Zonal Councils to prepare Departmental and Zonal Councils Budgets by 15th August annually	1.0	1.0	1.0			200	
		Use of goods and services						200	
		22105 Travel - Transport						200	
		2210511 Local travel cost						200	
Activity	000005	Conduct Budget Hearing for Departments and Zonal Councils in August annually	1.0	1.0	1.0			2,500	
		Use of goods and services						2,500	
		22107 Training - Seminars - Conferences						2,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500	
Activity	000006	Present first draft of MTEF Composite Budget to Municipal Budget Committee by 15th August annually	1.0	1.0	1.0			650	
		Use of goods and services						650	
		22107 Training - Seminars - Conferences						650	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						650	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,900
National Strategy	1020101	1.1 Minimise revenue collection leakages							7,500
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3			6,000	
			1	1	1				
Activity	000002	Monitor activities of Revenue Collectors on monthly basis annually	1.0	1.0	1.0			4,500	
		Use of goods and services						4,500	
		22105 Travel - Transport						4,500	
		2210503 Fuel & Lubricants - Official Vehicles						4,500	
Activity	000003	Evaluate revenue mobilization quarterly	1.0	1.0	1.0			1,500	
		Use of goods and services						1,500	
		22107 Training - Seminars - Conferences						1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Output	0002	Municipal Database improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Update the Assembly Revenue database quarterly	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210511 Local travel cost				1,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				5,000
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Undertake Public Education on rate payers' responsibilities quarterly each year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,400
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000005	Review current Fee Fixing Resolution by 30th June, annually	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000006	Prepare First Draft of Fee Fixing Resolution in July annually	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
Activity	000007	Gazette Fee Fixing Resolution by by end of Dec. Annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	26,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1041200000	Ga West Municipal - Amasaman_Budget and Rating				
Location Code	0302200	Ga West - Amasaman				
Use of goods and services						26,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				26,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				11,000
Output	0002	Municipal Database improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Upgrade the Assembly data software annually	1	1	1	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000
Activity	000003	Update Divisional and Block Maps annually	1	1	1	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				15,000
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Complete revaluation of properties in the Municipality by 31st Dec. 2015	1	1	1	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Total Cost Centre						48,950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						<i>Total By Funding</i> 5,000
Function Code	70451	Road transport						
Organisation	1041400000	Ga West Municipal - Amasaman_Transport						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services								5,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						5,000
Output	0002	Road Safety and traffic management improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		5,000
				1				
Activity	000004	Develop a PT network plan for the Municipality by end of Dec. 2013		1.0	0.0	0.0		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210802 External Consultants Fees								5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 157,210
Function Code	70451	Road transport						
Organisation	104140000	Ga West Municipal - Amasaman_Transport						
Location Code	0302200	Ga West - Amasaman						

Compensation of employees [GFS] 60,000

Objective	000000	Compensation of Employees						60,000
National Strategy	0000000	Compensation of Employees						60,000
Output	0000		Yr.1	Yr.2	Yr.3			60,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			60,000

Wages and Salaries								60,000
21111	Non Established Position							60,000
211106	Limited Engagements							60,000

Use of goods and services 62,000

Objective	010202	2. Improve public expenditure management						47,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						47,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1	Yr.2	Yr.3			47,000
			1	1	1			
Activity	000001	Support UPTU Administrative Expenses annually	1.0	1.0	1.0			47,000

Use of goods and services								47,000
22102	Utilities							6,000
2210203	Telecommunications							6,000
22105	Travel - Transport							21,000
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210503	Fuel & Lubricants - Official Vehicles							18,000
22106	Repairs - Maintenance							5,000
2210606	Maintenance of General Equipment							5,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						11,000
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting						6,000
Output	0002	Road Safety and traffic management improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			6,000
			1					
Activity	000001	Develop a monitoring framework to assess the performance for all stakeholders in traffic management and conduct annual traffic studies to assess the level of traffic by end of Dec. 2012	1.0	0.0	0.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000002	Conduct traffic safety information study for the public in the Municipality and launch traffic information and signages for operators and the travelling public by end of Dec. 2013	1.0	0.0	0.0			4,000
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Use of goods and services								4,000
22108	Consulting Services							4,000
2210801	Local Consultants Fees							4,000

National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						5,000
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Output	0002	Road Safety and traffic management improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3			5,000
			1					

Activity	000003	Train Regulatory institutions in the enforcement of bye-laws, procedures and public transport operators by end of Dec. 2013	1.0	0.0	0.0			5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						11,600
Organisation	1041500000	Ga West Municipal - Amasaman_Disaster Prevention						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	11,600
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							11,600
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							11,600
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually		Yr.1	Yr.2	Yr.3			11,600
				1	1	1			
Activity	000002	Organize safety management workshop for NADMO staff and Heads of Department by end of December every year		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000007	Organize disaster management training for twelve basic schools in six Zonal councils by end of December every year		1.0	1.0	1.0			3,600
		Use of goods and services							3,600
		22107 Training - Seminars - Conferences							3,600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,600
Activity	000008	Maintain official vehicle on regular basis within the planned period		1.0	1.0	1.0			6,000
		Use of goods and services							6,000
		22105 Travel - Transport							6,000
		2210502 Maintenance & Repairs - Official Vehicles							6,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 83,075
Function Code	70360	Public order and safety n.e.c						
Organisation	1041500000	Ga West Municipal - Amasaman Disaster Prevention						
Location Code	0302200	Ga West - Amasaman						

Use of goods and services								53,075
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Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						53,075
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						35,000
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Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			

Activity	000006	Procure relief items for disaster victims annually	1.0	1.0	1.0			35,000
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Use of goods and services								35,000
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22101 Materials - Office Supplies								35,000
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2210119 Household Items								35,000
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						4,500
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Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3			4,500
			1	1	1			

Activity	000004	Organize pre-flood clean-up exercise annually	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
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22101 Materials - Office Supplies								4,500
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2210111 Other Office Materials and Consumables								4,500
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National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,575
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Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3			3,575
			1	1	1			

Activity	000001	Organize stakeholders education on disaster prevention and management annually	1.0	1.0	1.0			2,175
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Use of goods and services								2,175
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22107 Training - Seminars - Conferences								2,175
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,175
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Activity	000005	Organize weekly radio programmes to educate the public on disaster prevention and management	1.0	1.0	1.0			1,400
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Use of goods and services								1,400
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22107 Training - Seminars - Conferences								1,400
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2210711 Public Education & Sensitization								1,400
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National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						10,000
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Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000003	Facilitate formation of DVGs in all 25 Electoral areas by end of Dec. 2013	1.0	0.0	0.0			10,000
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Use of goods and services								10,000
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22107 Training - Seminars - Conferences								10,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
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Non Financial Assets								30,000
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Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						30,000
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
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Output	0001	Disaster Prevention and Management improved by end of Dec. Annually	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	000006	Procure relief items for disaster victims annually	1.0	1.0	1.0			30,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets										30,000	
31122	Other machinery - equipment									30,000	
3112207	Other Assets									30,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	01 951	DDF								Total By Funding	49,196
Function Code	70360	Public order and safety n.e.c									
Organisation	1041500000	Ga West Municipal - Amasaman Disaster Prevention									
Location Code	0302200	Ga West - Amasaman									
Non Financial Assets										49,196	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.									49,196
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters									49,196
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually			Yr.1	Yr.2	Yr.3				49,196
				1	1	1					
Activity	000009	Construct 2-unit Appliance Bay for Ghana National Fire Service by end of Dec. 2013			1.0	0.0	0.0				49,196
Fixed Assets										49,196	
31111	Dwellings									49,196	
3111101	Buildings and other structures									49,196	
Total Cost Centre										143,871	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>	572,462		
Function Code	70451	Road transport						
Organisation	1041600000	Ga West Municipal - Amasaman_Urban Roads						
Location Code	0302200	Ga West - Amasaman						
Use of goods and services						30,126		
Objective	010202	2. Improve public expenditure management				30,126		
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				30,126		
Output	0001	Administrative Overheads properly managed within the planned period			Yr.1	Yr.2	Yr.3	30,126
Activity	000001	Support Administrative expenses annually			1	1	1	30,126
Use of goods and services						30,126		
22101 Materials - Office Supplies						30,126		
2210101 Printed Material & Stationery						30,126		
Non Financial Assets						542,336		
Objective	010202	2. Improve public expenditure management				8,000		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				8,000		
Output	0001	Administrative Overheads properly managed within the planned period			Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Procure Computers and accessories by end of July 2013			1	1	1	8,000
Fixed Assets						8,000		
31122 Other machinery - equipment						8,000		
3112208 Computers and accessories						8,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				534,336		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				534,336		
Output	0001	Urban Roads Network in the Municipality improved by end of December 2015			Yr.1	Yr.2	Yr.3	534,336
Activity	000001	Construct Amasaman new Stadium road by end of Dec. 2013			1	1	1	534,336
Fixed Assets						534,336		
31113 Other structures						534,336		
3111301 Roads						534,336		
Total Cost Centre						572,462		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 3,700
Function Code	71090	Social protection n.e.c.						
Organisation	1041700000	Ga West Municipal - Amasaman_Birth and Death						
Location Code	0302200	Ga West - Amasaman						

						Use of goods and services			
Objective	061003	3. Update demographic database on population and development							3,700
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							1,400
Output	0001	Demographic database on population effectively upgraded by end of Dec. Annually	Yr.1	Yr.2	Yr.3				1,400
Activity	000003	Organize mini durbar to create awareness on birth & death registration on quarterly basis every year	1	1	1				1,400
Use of goods and services									1,400
22107 Training - Seminars - Conferences									1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,400
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management							2,300
Output	0001	Demographic database on population effectively upgraded by end of Dec. Annually	Yr.1	Yr.2	Yr.3				2,300
Activity	000001	Organize three workshops on birth & death registration for volunteers by end of Dec. 2013	1	1	1				900
Use of goods and services									900
22107 Training - Seminars - Conferences									900
2210709 Seminars/Conferences/Workshops/Meetings Expenses									900
Activity	000002	Conduct mass registration of births & deaths on quarterly basis every year	1	1	1				1,400
Use of goods and services									1,400
22105 Travel - Transport									1,400
2210511 Local travel cost									1,400
Total Cost Centre									3,700
Total Vote									9,666,621